

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 RECOMMENDED OPERATING BUDGET**

FY 2009/10 CONSOLIDATED EXPENDITURE SUMMARY

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	9103	County Council	290,809	318,012	376,990	367,802	(9,188)
1	9100	County Delegation	56,853	57,804	61,519	66,787	5,268
1	9110	County Administration	445,956	475,926	490,975	495,062	4,087
1	9113	Legal Services	289,070	267,031	280,607	271,400	(9,207)
		TOTAL, COUNTY LEADERSHIP	1,082,688	1,118,773	1,210,091	1,201,051	(9,040)
1	9150	County Auditor	860,406	963,563	975,772	1,007,213	31,441
1	9153	County Treasurer	827,091	906,514	955,539	978,828	23,289
1	9159	Assessor's Office	2,103,158	2,444,602	2,450,823	2,311,555	(139,268)
1	9165	Delinquent Tax	372,089	439,733	541,518	1,130,751	589,233
		TOTAL, TAX COLLECTION	4,162,743	4,754,412	4,923,651	5,428,347	504,696
1	9300	Sheriff's Office	21,018,782	22,518,824	22,029,510	21,087,759	(941,751)
1	9310	Detention Facility	12,969,638	14,848,445	13,461,869	12,996,203	(465,666)
1	9306	Coroner	845,553	1,021,725	859,362	828,720	(30,642)
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	218,356	(18,669)
1	9557	Hazardous Materials (HAZ MAT)	179,469	192,073	185,490	143,766	(41,724)
1	9551	Emergency Services Academy	249,858	229,132	239,726	203,318	(36,408)
1	9238	Communications - County	377,444	378,702	386,989	351,052	(35,937)
1	9236	Communications - Maintenance	219,537	231,244	245,328	226,126	(19,202)
1	9327	Communications - Operations	3,002,504	3,031,058	3,326,205	3,192,586	(133,619)
1	9415	Environmental Enforcement	1,149,264	1,440,482	1,461,765	1,514,339	52,574
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	43,044,373	(1,723,707)
1	9250	Clerk of Court	2,064,436	2,111,318	2,521,919	2,385,265	(136,654)
1	9268	Circuit Solicitor	2,979,859	3,298,185	3,513,738	3,385,588	(128,150)
1	9265	Magisterial Court	2,293,139	2,461,508	2,550,468	2,464,662	(85,806)
1	9264	District Magistrates	599,846	654,030	688,732	688,381	(351)
1	9259	Master-in-Equity	345,860	357,930	367,347	365,733	(1,614)
1	9256	Probate Court	1,022,397	1,050,023	1,077,940	1,103,639	25,699
1	9262	Public Defender	1,247,260	1,523,596	1,595,418	1,467,483	(127,935)
1	9269	PreTrial Intervention - Adult	239,358	249,175	254,606	275,404	20,798
1	9270	PreTrial Intervention - Juvenile	83,969	90,362	104,202	103,203	(999)
1	9267	Victim Witness Program	136,325	147,207	151,766	163,764	11,998
		TOTAL, JUDICIAL	11,012,449	11,943,335	12,826,136	12,403,122	(423,014)
1	9404	Public Works Administration	177,639	150,076	154,471	150,035	(4,436)
1	9401	Public Works Engineering	404,642	373,259	452,879	332,785	(120,094)
1	9405	Roads and Bridges	5,667,113	4,204,279	4,142,350	3,190,293	(952,056)
		TOTAL, PUBLIC WORKS	6,249,394	4,727,613	4,749,700	3,673,113	(1,076,586)
1	9183	Planning and Development	946,285	974,190	1,085,824	1,211,381	125,558
1	9133	Building Codes	1,125,608	1,179,739	1,213,669	1,222,987	9,318
1		Outside Agencies	34,961	36,532	36,840	36,536	(304)
		TOTAL, PLANNING AND LAND USE	2,106,854	2,190,461	2,336,333	2,470,904	134,572
1	9123	Registration and Elections	590,512	797,156	797,328	718,177	(79,151)
1	9116	Human Resources	390,154	520,849	492,903	662,593	169,691
1	9111	Office of Budget Management	265,871	292,082	316,176	333,066	16,890
1	9168	Finance Department	554,745	577,133	597,054	636,850	39,796
1	9156	Internal Auditor	163,976	160,298	172,856	193,468	20,612
1	9120	Register of Deeds	664,202	2,124,056	1,835,720	1,608,266	(227,454)

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1	9126	Records Management	776,800	0	0	0	0
1	9171	Purchasing	172,760	192,060	210,623	208,345	(2,278)
1	9163	Information Technologies	930,702	1,023,445	1,256,490	1,269,677	13,187
1	9164	Geographic Information Services (GIS)	373,887	450,968	522,382	413,112	(109,270)
1	9607	Facilities Maintenance	2,658,890	3,371,670	3,344,355	3,294,427	(49,928)
1	9200	Non-Departmental	3,324,319	3,784,010	5,443,982	4,289,062	(1,154,920)
		TOTAL, OPERATIONAL SUPPORT	10,866,817	13,293,727	14,989,869	13,627,043	(1,362,825)
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	312,023	(424)
1	9503	Indigent Care Services	930,500	928,880	937,513	871,125	(66,388)
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	2,297,092	(207,269)
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	(5,239,000)
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	568,222	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	808,222	286,667
4	9400	Solid Waste - Administration	452,319	925,178	643,658	885,429	241,771
4	9410	Solid Waste - Collections	2,118,342	2,293,066	2,535,019	2,688,196	153,177
4	9415	Solid Waste - Environmental Enforcement	355,113	382,670	422,064	393,025	(29,039)
4	9700	Solid Waste - Landfills	1,714,756	1,733,484	1,688,024	1,638,983	(49,041)
4	9701	Solid Waste - Landfill Engineering	2,738,951	684,777	905,615	902,975	(2,640)
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	(13,338)	(37,703)
7	9732	Community Referral Department	625,972	681,520	808,738	849,127	40,389
7	9733	SADAC AET Grant	0	95,680	114,362	100,356	(14,006)
7	9734	Youth and Adolescent Services Dept.	148,557	190,773	216,120	189,780	(26,340)
7	9735	Bridge Grant	70,188	79,612	104,772	145,386	40,614
7	9736	Alcohol and Drug Safety Action Program	398,847	454,276	503,686	531,056	27,370
7	9738	Occupational (EAP) Department	217,671	202,327	246,560	233,176	(13,384)
7	9739	HIV-Interagency Pre.Collaboration Grant	62,531	71,790	102,631	75,286	(27,345)
7	9740	SADAC Prevention Department	249,433	285,540	322,132	246,363	(75,769)
7	9742	Detoxification Department	789,946	771,271	881,153	823,690	(57,463)
7	9743	DFS Grant	0	0	0	0	0
7	9744	Drug Court Department	172,260	208,352	295,289	275,796	(19,493)
7	9745	HIV Outpatient	54,484	49,804	65,763	65,000	(763)
7	9747	Adolescent Intensive Outpatient Dept.	95,059	110,018	156,837	141,452	(15,385)
7	9748	Intensive Outpatient Department	211,265	239,722	269,861	318,811	48,950
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	1,191,232	366,421
22	9211	P & R - Maintenance	858,258	1,053,416	1,369,050	1,464,031	94,981
22	9215	P & R - County Recreation Centers	826,702	819,387	988,319	1,064,567	76,248
22	9217	P & R - Athletics	269,456	313,970	362,204	398,189	35,985
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	64,453	(6,164)
22	9221	P & R - Cleveland Park	530,386	590,433	615,265	641,365	26,100
22	9222	P & R - Capital Projects	0	0	270,700	416,841	146,141
22	9230	P & R - Recreation Projects	79,195	186,547	89,655	89,624	(31)
22	9999	P & R - Transfers	666,882	682,260	685,252	422,689	(262,563)
		TOTAL, PARKS & RECREATION FUND	3,990,719	4,144,713	5,275,873	5,788,991	477,118
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	148,398,769	(9,878,875)