

FY 2010/11 CONSOLIDATED EXPENDITURE SUMMARY

DEPT		FY 07/08	FY 08/09	FY 09/10	FY 10/11	\$ INC/DEC
FUND	NO. DEPARTMENT	ACTUAL	ACTUAL	BUDGET	BUDGET	FY 11 - 10
1	9103 County Council	318,012	313,717	366,116	332,920	(33,195)
1	9100 County Delegation	57,804	64,455	66,696	65,565	(1,131)
1	9110 County Administration	475,926	458,579	489,762	480,081	(9,681)
	TOTAL, COUNTY LEADERSHIP	851,742	836,751	922,574	878,566	(44,007)
1	9150 County Auditor	963,563	987,134	1,007,903	1,016,761	8,858
1	9153 County Treasurer	906,514	960,561	979,551	991,972	12,421
1	9159 Assessor's Office	2,444,602	2,930,033	2,296,835	2,234,923	(61,912)
1	9120 Register of Deeds	2,124,056	1,835,720	1,606,843	1,625,172	18,329
1	9165 Delinquent Tax	439,733	518,772	1,129,486	1,100,063	(29,423)
	TOTAL, TAX COLLECTION	6,878,469	7,232,219	7,020,617	6,968,890	(51,727)
1	9300 Sheriff's Office	22,518,824	22,218,206	20,826,546	19,972,368	(854,178)
1	9310 Detention Facility	14,848,445	14,314,818	12,887,293	13,150,788	263,495
1	9305 Coroner	1,021,725	1,045,908	823,412	905,414	82,002
1	9506 Emergency Medical Services	718,504	1,928,610	1,709,648	1,304,222	(405,426)
1	9556 Emergency Management	230,553	243,231	150,043	148,133	(1,910)
1	9557 Hazardous Materials (HAZ MAT)	192,073	176,921	206,819	202,279	(4,539)
1	9551 Emergency Services Academy	229,132	260,024	199,733	168,563	(31,170)
1	9238 Communications - County	378,702	327,091	350,994	332,400	(18,594)
1	9236 Communications - Maintenance	231,244	235,993	225,095	212,088	(13,007)
1	9237 Communications - Operations	3,031,058	3,300,363	3,195,587	3,349,486	153,899
1	9415 Environmental Enforcement	1,440,482	1,527,113	1,510,584	767,970	(742,614)
1	9550 Volunteer Fire Departments	60,750	113,037	446,750	442,122	(4,628)
1	9527 Rescue Squads	154,500	118,974	125,750	88,750	(37,000)
XXXX	Local Law Enforcement Grant	65,032	0	0	0	0
	TOTAL, PUBLIC SAFETY	45,121,023	45,810,290	42,658,253	41,044,582	(1,613,671)
1	9250 Clerk of Court	2,111,318	2,342,297	2,400,778	2,386,693	(14,085)
1	9268 Circuit Solicitor	3,298,185	3,623,324	3,377,220	3,488,100	110,880
1	9265 Magisterial Court	2,461,508	2,452,743	2,476,261	2,506,404	30,143
1	9264 District Magistrates	654,030	627,534	692,233	629,023	(63,210)
1	9259 Master-in-Equity	357,930	360,678	365,181	365,201	19
1	9256 Probate Court	1,050,023	1,079,205	1,106,510	1,113,318	6,808
1	9262 Public Defender	1,523,596	1,517,566	1,465,415	0	(1,465,415)
1	9269 PreTrial Intervention - Adult	249,175	270,526	272,660	266,644	(6,016)
1	9270 PreTrial Intervention - Juvenile	90,362	96,271	101,949	95,554	(6,395)
1	9267 Victim Witness Program	147,207	159,482	160,435	157,474	(2,961)
	TOTAL, JUDICIAL	11,943,335	12,529,625	12,418,642	11,008,411	(1,410,231)
1	9404 Public Works Administration	150,076	150,839	148,152	158,343	10,192
1	9401 Public Works Engineering	373,259	440,046	324,854	323,259	(1,595)
1	9405 Roads and Bridges	4,204,279	4,521,602	3,115,129	3,045,480	(69,650)
	TOTAL, PUBLIC WORKS	4,727,613	5,112,487	3,588,135	3,527,082	(61,053)
1	9183 Planning and Development	974,190	917,894	1,208,896	1,083,946	(124,950)
1	9180 Economic Development	282,565	282,565	161,201	172,089	10,888
1	9133 Building Codes	1,179,739	1,211,862	1,211,121	1,200,417	(10,704)
1	Outside Agencies	36,532	27,221	36,485	1,460	(35,025)
	TOTAL, ECON. DEV. and LAND USE	2,473,026	2,439,542	2,617,704	2,457,912	(159,792)

<u>FUND</u>	<u>DEPT NO.</u>	<u>DEPARTMENT</u>	<u>FY 07/08 ACTUAL</u>	<u>FY 08/09 ACTUAL</u>	<u>FY 09/10 BUDGET</u>	<u>FY 10/11 BUDGET</u>	<u>\$ INC/DEC FY 11 - 10</u>
1	9116	Human Resources	520,849	586,355	666,146	681,073	14,926
1	9111	Office of Budget Management	292,082	291,527	333,663	334,741	1,078
1	9168	Finance Department	577,133	582,399	637,056	596,218	(40,838)
1	9156	Internal Auditor	160,298	193,754	193,181	194,879	1,698
1	9171	Purchasing	192,060	201,932	209,996	197,471	(12,525)
1	9163	Information Technologies	1,023,445	1,271,042	1,266,961	1,347,185	80,224
1	9164	Geographic Information Services (GIS)	450,968	458,831	412,584	376,677	(35,907)
1	9607	Facilities Maintenance	3,371,670	3,336,915	3,273,291	2,752,796	(520,495)
1	9113	Legal Services	267,031	299,361	271,002	411,989	140,987
1	9200	Non-Departmental	3,784,010	3,668,461	4,800,863	4,115,821	(685,042)
		TOTAL, OPERATIONAL SUPPORT	10,639,546	10,890,575	12,064,743	11,008,849	(1,055,894)
1	9123	Registration and Elections	797,156	670,644	719,849	711,998	(7,851)
1	9129	Veterans Affairs	288,845	330,474	310,899	306,004	(4,895)
1	9503	Indigent Care Services	928,880	878,402	870,889	756,254	(114,635)
1		Outside Agencies	1,217,606	1,258,227	1,113,943	1,765,959	652,016
		TOTAL, HEALTH & HUMAN SERVICES	3,232,487	3,137,747	3,015,581	3,540,215	524,634
1	0	Outside Agencies	265,280	266,150	266,150	0	(266,150)
		TOTAL, QUALITY OF LIFE	265,280	266,150	266,150	0	(266,150)
1	9999	Transfers	1,685,257	1,635,060	740,602	1,708,496	967,894
		TOTAL, TRANSFERS/OTHER	1,685,257	1,635,060	740,602	1,708,496	967,894
1		TOTAL, ALL GENERAL FUND DEPTS.	87,817,778	89,890,444	85,313,000	82,143,000	(3,170,001)
2		TOTAL, ROAD MAINTENANCE FEE FUND	5,079,130	6,497,264	6,902,452	5,035,000	(1,867,452)
3		TOTAL, STORMWATER MGMT FUND	762,079	1,433,236	808,223	915,000	106,777
4		TOTAL, SOLID WASTE FUND	10,720,388	8,964,862	6,658,108	8,543,000	1,884,892
7		TOTAL, SADAC FUND	3,804,031	4,112,269	3,981,941	2,968,090	(1,013,851)
9		TOTAL, SPECIAL REVENUE FUND	8,031,077	6,930,914	3,120,796	2,902,959	(217,837)
12		TOTAL, PUBLIC DEFENDER 7TH CIRCUIT FUND		0	0	1,902,384	1,902,384
14		TOTAL, COMM. AND ECON. DEV. FUND	1,968,770	2,093,732	1,951,052	2,159,524	208,472
18		TOTAL, CAPITAL PROJECTS FUND	3,299,466	272,000	126,026	0	(126,026)
19		TOTAL, 9-1-1 PHONE SYSTEM FUND	1,305,682	1,329,997	1,475,644	1,356,000	(119,644)
20		TOTAL, PALMETTO LANDFILL FUND	729,323	440,067	0	0	0
22		TOTAL, PARKS & RECREATION FUND	4,144,713	5,014,222	5,288,698	5,892,853	604,155
23		TOTAL, HOSPITALITY TAX FUND	30,600	1,774,910	2,605,000	3,966,000	1,361,000
28		TOTAL, JAIL MAINTENANCE FUND	418,250	(46,486)	0	0	0
30		TOTAL, WORKFORCE INVESTMENT BOARI	6,912,355	6,883,822	5,631,723	5,899,798	268,075
60		TOTAL, SPARTANBURG COMM. COLLEGE	4,614,253	5,158,170	5,490,000	6,792,000	1,302,000
61		TOTAL, CHARLES LEA CENTER	1,047,208	1,219,391	1,278,000	1,278,000	0
66		TOTAL, COUNTY LIBRARY SYSTEM	11,624,524	11,285,765	11,685,136	11,443,316	(241,820)
70		TOTAL, DEBT SERVICE FUND	7,583,848	7,983,511	5,582,680	8,019,766	2,437,086
		TOTAL, ALL COUNTY FUNDS	159,893,475	161,238,090	147,898,479	151,216,689	3,318,210