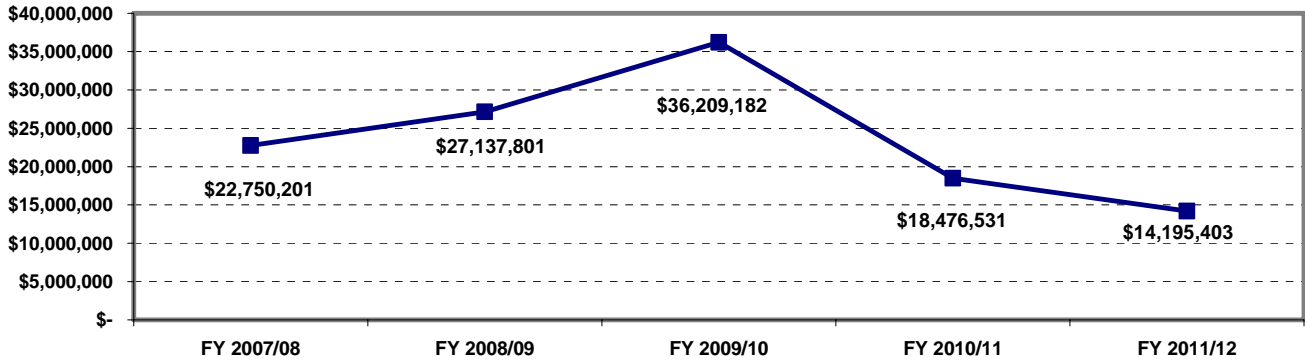


**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

FY 2008-12 CAPITAL IMPROVEMENT PLAN INCLUDING THE FY 08 CAPITAL YEAR BUDGET



REVENUE SOURCE	FY 2007/08	*****PLANNING YEARS*****				TOTAL FY 2008-12
	CAPITAL YEAR BUDGET	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	
9-1-1 PHONE SYSTEM FUND	\$313,500	\$341,000	\$337,000	\$237,000	\$237,000	\$1,465,500
1/2 MIL TAX LEVY - CAPITAL ITEMS FOR VFD	382,000	386,000	390,000	394,000	398,000	1,950,000
CAPITAL LEASE FINANCING PROCEEDS	675,014	978,343	379,516	2,720,298	0	4,753,171
CAPITAL PROJECTS FUND	3,200,750	437,000	235,000	0	0	3,872,750
FEDERAL FUNDING - HOUSING FEDERAL PRISONERS	100,000	51,000	110,000	27,000	30,000	318,000
FEDERAL FUNDING - U.S. DEPT. OF JUSTICE	756,000	0	0	0	0	756,000
GENERAL FUND	1,030,000	1,153,000	1,044,000	1,222,000	1,219,000	5,668,000
GENERAL OBLIGATION BOND - SERIES 2007/08	2,836,821	0	0	0	0	2,836,821
GENERAL OBLIGATION BOND - SERIES 2008/09	0	14,125,000	19,550,000	0	0	33,675,000
HOSPITALITY TAX	0	396,000	2,700,000	3,650,000	1,240,000	7,986,000
JAIL MAINTENANCE FUND	418,250	0	0	0	0	418,250
PALMETTO LANDFILL FUND	473,000	310,000	0	0	0	783,000
PARKS AND REC. COMMISSION - CURRENT REVENUES	645,000	231,235	376,121	335,720	269,920	1,857,996
ROAD MAINTENANCE FEE	5,046,500	5,154,500	4,902,000	5,146,000	4,936,300	25,185,300
SALE OF PROPERTY - LAND AND BUILDINGS	0	100,000	0	0	0	100,000
SALE OF PROPERTY - VEHICLES & CAPITAL EQUIP	99,000	206,000	119,000	408,000	178,000	1,010,000
SHERIFF'S OFFICE - CONFISCATED ASSETS	100,000	100,000	100,000	100,000	100,000	500,000
SOLID WASTE FUND	5,327,400	1,930,000	0	0	0	7,257,400
SOLID WASTE REVENUE BOND - SERIES 2009/10	0	0	4,830,000	3,680,000	2,730,000	11,240,000
STORMWATER FUND	281,766	340,000	0	0	0	621,766
VEHICLE & CAP. EQUIP. REPL. RESERVE - GEN. FUND	601,000	432,570	313,242	227,649	1,880,732	3,455,193
VEHICLE & CAP. EQUIP. REPL. RESERVE - SOLID WASTE	464,200	466,153	823,303	328,864	976,451	3,058,971
TOTAL REVENUES	\$22,750,201	\$27,137,801	\$36,209,182	\$18,476,531	\$14,195,403	\$118,769,118
EXPENDITURE CATEGORY	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	TOTAL FY 2008-12
COUNTY BUILDINGS AND FACILITIES	\$5,676,821	\$1,420,000	\$1,245,000	\$27,000	\$30,000	\$8,398,821
PUBLIC WORKS - ROADS & INTERSECTIONS	4,800,500	5,350,500	4,499,000	4,412,000	4,687,300	23,749,300
PUBLIC WORKS - SIDEWALKS	25,000	160,000	160,000	160,000	160,000	665,000
PUBLIC WORKS - BRIDGES	1,048,000	606,000	1,205,000	1,536,000	1,051,000	5,446,000
PUBLIC WORKS - SOLID WASTE	5,327,400	1,930,000	4,430,000	3,680,000	2,730,000	18,097,400
PUBLIC WORKS - STORMWATER MANAGEMENT	281,766	340,000	0	0	0	621,766
PUBLIC SAFETY	1,482,000	14,223,000	19,440,000	394,000	398,000	35,937,000
TECHNOLOGY	1,524,500	298,000	419,000	497,000	494,000	3,232,500
VEHICLE AND CAPITAL EQUIPMENT REPLACEMENT	1,939,214	2,183,066	1,735,061	3,784,811	3,135,183	12,777,335
PARKS AND RECREATION	645,000	627,235	3,076,121	3,985,720	1,509,920	9,843,996
TOTAL EXPENDITURES	\$22,750,201	\$27,137,801	\$36,209,182	\$18,476,531	\$14,195,403	\$118,769,118