

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

<u>Code</u>	<u>Revenue Source (Code)</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 ACTUAL</u>	<u>FY 07/08 ADOPTED</u>	<u>FY 08/09 BUDGET</u>	<u>\$ INC/DEC FY 09 - 08</u>
<b><u>Interest Income (7260)</u></b>						
72750	Interest - Ordinary	2,279,636	3,050,851	2,100,000	<b>2,300,000</b>	200,000
72755	Interest - Delinquent Tax	4,085	(1,740)	100,000	<b>100,000</b>	0
<b>Total, Interest Income</b>		<b>2,283,721</b>	<b>3,049,111</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>200,000</b>
<b><u>State Sources (7300)</u></b>						
73471	Local Government Distribution	11,956,595	13,152,387	13,875,000	<b>15,659,000</b>	1,784,000
73485	Veterans Affairs	11,998	12,357	13,000	<b>13,000</b>	0
73490	Public Defender - State Appropriation	304,983	304,983	305,000	<b>380,000</b>	75,000
73491	Public Defender - Indigent Def.	252,961	202,824	300,000	<b>300,000</b>	0
73495	Election Expense	111,803	112,992	180,000	<b>200,000</b>	20,000
73815	PARD Grant/Bingo	148,676	0	68,000	<b>0</b>	(68,000)
75550	Tax Forms and Supplies	8,250	8,250	8,000	<b>8,000</b>	0
<b>Total, State Sources</b>		<b>12,795,266</b>	<b>13,793,793</b>	<b>14,749,000</b>	<b>16,560,000</b>	<b>1,811,000</b>
<b><u>Federal Sources (7350)</u></b>						
73805	Indirect Cost	165,698	162,135	192,980	<b>193,000</b>	20
73812	Law Enforcement Grants	192,618	237,993	115,000	<b>137,000</b>	22,000
73830	Aerial Photo/GIS Grant	0	0	0	<b>0</b>	0
<b>Total, Federal Sources</b>		<b>358,316</b>	<b>400,128</b>	<b>307,980</b>	<b>330,000</b>	<b>22,020</b>
<b><u>Miscellaneous (7400)</u></b>						
74160	Bond Service Fee	0	500	0	<b>0</b>	0
74170	Cable TV Franchise	1,134,281	1,300,873	1,135,000	<b>1,301,000</b>	166,000
74173	Canteen	315,657	356,949	300,000	<b>300,000</b>	0
74193	DSS-HRC Reimbursement	40,000	40,000	40,000	<b>40,000</b>	0
74194	Housing Federal Prisoners	1,305,846	1,649,835	1,563,500	<b>1,800,000</b>	236,500
74215	Insurance-Other	29,250	2,750	10,000	<b>10,000</b>	0
74222	Lease of Land/Towers	160,385	166,246	160,000	<b>166,000</b>	6,000
74230	Pay Phone Commissions	253,870	186,248	180,000	<b>190,000</b>	10,000
74245	Sale of Property and Equip	196,562	51,002	150,000	<b>150,000</b>	0
74250	Sale-Topo Maps, Etc.	4,963	4,479	25,000	<b>25,000</b>	0
74255	Sales-Copies	143,863	196,280	450,000	<b>325,000</b>	(125,000)
74400	Vending Machine Revenue	3,269	0	1,500	<b>0</b>	(1,500)
74475	Uncashed Checks	5	25,068	0	<b>0</b>	0
74499	Miscellaneous	305,451	51,372	200,000	<b>250,000</b>	50,000
77324	Miscellaneous Income	44,806	72,844	44,000	<b>80,000</b>	36,000
77325	Donations	6,964	671	0	<b>0</b>	0
93301	Computer Mapping Project	0	0	0	<b>0</b>	0
<b>Total, Miscellaneous</b>		<b>3,945,172</b>	<b>4,105,118</b>	<b>4,259,000</b>	<b>4,637,000</b>	<b>378,000</b>
<b><u>Emergency Preparedness (7440)</u></b>						
75200	Federal CD Share	31,855	23,615	0	<b>0</b>	0
78402	State Grant	0	0	0	<b>0</b>	0
		<b>31,855</b>	<b>23,615</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>State Supplements (7460)</u></b>						
75565	Solicitor Supplement-Spartanburg	493,550	711,219	530,000	<b>800,000</b>	270,000
75566	Solicitor Supplement-Cherokee	90,048	135,020	90,000	<b>135,000</b>	45,000
75570	Salary Supplement	7,875	7,875	8,000	<b>8,000</b>	0
<b>Total, State Supplements</b>		<b>591,474</b>	<b>854,114</b>	<b>628,000</b>	<b>943,000</b>	<b>315,000</b>
<b><u>Fund Balances (7699)</u></b>						
79990	Cash Carryover	0	0	1,839,464	<b>605,000</b>	(1,234,464)
79995	Equipment Replacement Reserve	0	0	871,000	<b>204,000</b>	(667,000)
79999	Budget Forward	0	0	(468,770)	<b>(472,350)</b>	(3,580)
<b>Total, Fund Balances</b>		<b>0</b>	<b>0</b>	<b>2,241,694</b>	<b>336,650</b>	<b>(1,905,044)</b>

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<b><u>Planning Department-Projects (7870)</u></b>						
74499	Miscellaneous	0	0	0	<b>30,000</b>	30,000
78400	Transportation Planning	80,339	67,426	60,000	<b>100,000</b>	40,000
		<u>80,339</u>	<u>67,426</u>	<u>60,000</u>	<b>130,000</b>	70,000
<b><u>Veterans Affairs (9129)</u></b>						
73875	Grant Revenue	27,742	30,000	30,000	<b>30,000</b>	0
<b><u>Non-Department (9200)</u></b>						
92001	Council of Governments	11,656	11,656	0	<b>0</b>	0
<b><u>Parks and Recreation</u></b>						
77003	User Fees	211,785	0	0	<b>0</b>	0
74540	DSS Summer Lunch	44,946	0	0	<b>0</b>	0
74234	Recreation-Other	67,045	0	0	<b>0</b>	0
79449	Other Receipts	32,500	0	0	<b>0</b>	0
71020	Accommodations Tax	37,000	0	0	<b>0</b>	0
77325	Donation	0	0	0	<b>0</b>	0
74499	Miscellaneous	359,375	0	0	<b>0</b>	0
79449	Irwin/Stewart Park Fencing	0	0	0	<b>0</b>	0
99994	Less: City Share	0	0	0	<b>0</b>	0
	<b>Total, Parks and Recreation</b>	<u>752,651</u>	<u>0</u>	<u>0</u>	<b>0</b>	0
<b><u>Victim/Witness Program (9267)</u></b>						
75565	Solicitor Supplement-Spartanburg	57,268	57,139	55,000	<b>58,000</b>	3,000
<b><u>Circuit Solicitor (9268)</u></b>						
72428	Bad Check Program	201,607	130,279	200,000	<b>150,000</b>	(50,000)
77424	Miscellaneous-Federal	311,752	34,548	325,000	<b>0</b>	(325,000)
98360	Cherokee County	75,000	75,000	75,000	<b>75,000</b>	0
	<b>Total, Circuit Solicitor</b>	<u>588,359</u>	<u>239,827</u>	<u>600,000</u>	<b>225,000</b>	(375,000)
<b><u>Pre-Trial Intervention - Adult (9269)</u></b>						
72450	Participation Fees	244,226	204,864	205,000	<b>205,000</b>	0
72451	Drug Screening Fees	1,950	1,125	1,500	<b>1,500</b>	0
72452	Alcohol Diversion Program	15,000	16,250	18,000	<b>18,000</b>	0
72453	Expungement Orders	55,375	107,275	90,000	<b>110,000</b>	20,000
	<b>Total, Pre-Trial Intervention - Adult</b>	<u>316,551</u>	<u>329,514</u>	<u>314,500</u>	<b>334,500</b>	20,000
<b><u>Pre-Trial Intervention - Juvenile (9270)</u></b>						
72450	Participation Fees	25,703	16,153	20,000	<b>18,000</b>	(2,000)
<b><u>Sheriff (9300)</u></b>						
73875	Grant Revenue	327,058	87,881	340,000	<b>80,000</b>	(260,000)
75300	DARE/Resource Officers	1,050,778	1,065,771	1,590,314	<b>1,550,050</b>	(40,264)
	<b>Total, Sheriff</b>	<u>1,377,836</u>	<u>1,153,652</u>	<u>1,930,314</u>	<b>1,630,050</b>	(300,264)
<b><u>Detention Facility (9310)</u></b>						
73875	Grant Revenue	0	17,472	0	<b>0</b>	0
<b><u>JAG (9450)</u></b>						
72750	Interest-Ordinary	1,402	0	0	<b>0</b>	0
73812	Law Enforcement Grants	122,134	65,032	0	<b>0</b>	0
	<b>Total, JAG</b>	<u>123,536</u>	<u>65,032</u>	<u>0</u>	<b>0</b>	0