

FY 2010/11 CONSOLIDATED EXPENDITURE SUMMARY

FUND	DEPT NO.	DEPARTMENT	FY 07/08	FY 08/09	FY 09/10	FY 10/11	\$ INC/DEC
			ACTUAL	ACTUAL	BUDGET	BUDGET	FY 11 - 10
1	9103	County Council	318,012	313,717	366,116	336,059	(30,057)
1	9100	County Delegation	57,804	64,455	66,696	65,597	(1,100)
1	9110	County Administration	475,926	458,579	489,762	486,984	(2,778)
		TOTAL, COUNTY LEADERSHIP	851,742	836,751	922,574	888,639	(33,934)
1	9150	County Auditor	963,563	987,134	1,007,903	1,014,596	6,693
1	9153	County Treasurer	906,514	960,561	979,551	990,078	10,528
1	9159	Assessor's Office	2,444,602	2,930,033	2,296,835	2,261,229	(35,606)
1	9120	Register of Deeds	2,124,056	1,835,720	1,606,843	1,635,795	28,952
1	9165	Delinquent Tax	439,733	518,772	1,129,486	1,107,304	(22,182)
		TOTAL, TAX COLLECTION	6,878,469	7,232,219	7,020,617	7,009,003	(11,614)
1	9300	Sheriff's Office	22,518,824	22,218,206	20,826,546	20,442,256	(384,290)
1	9310	Detention Facility	14,848,445	14,314,818	12,887,293	13,512,376	625,082
1	9305	Coroner	1,021,725	1,045,908	823,412	880,345	56,933
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	153,360	3,317
1	9557	Hazardous Materials (HAZ MAT)	192,073	176,921	206,819	204,920	(1,898)
1	9551	Emergency Services Academy	229,132	260,024	199,733	173,100	(26,633)
1	9238	Communications - County	378,702	327,091	350,994	332,444	(18,550)
1	9236	Communications - Maintenance	231,244	235,993	225,095	216,639	(8,455)
1	9237	Communications - Operations	3,031,058	3,300,363	3,195,587	3,388,991	193,405
1	9415	Environmental Enforcement	1,440,482	1,527,113	1,510,584	791,077	(719,507)
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	41,930,604	(727,648)
1	9250	Clerk of Court	2,111,318	2,342,297	2,400,778	2,385,808	(14,970)
1	9268	Circuit Solicitor	3,298,185	3,623,324	3,377,220	3,528,755	151,535
1	9265	Magisterial Court	2,461,508	2,452,743	2,476,261	2,539,716	63,455
1	9264	District Magistrates	654,030	627,534	692,233	643,096	(49,136)
1	9259	Master-in-Equity	357,930	360,678	365,181	365,181	(0)
1	9256	Probate Court	1,050,023	1,079,205	1,106,510	1,112,913	6,404
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	269,809	(2,850)
1	9270	PreTrial Intervention - Juvenile	90,362	96,271	101,949	101,949	0
1	9267	Victim Witness Program	147,207	159,482	160,435	160,435	0
		TOTAL, JUDICIAL	11,943,335	12,529,625	12,418,642	11,107,664	(1,310,978)
1	9404	Public Works Administration	150,076	150,839	148,152	161,576	13,424
1	9401	Public Works Engineering	373,259	440,046	324,854	339,257	14,404
1	9405	Roads and Bridges	4,204,279	4,521,602	3,115,129	3,139,058	23,929
		TOTAL, PUBLIC WORKS	4,727,613	5,112,487	3,588,135	3,639,891	51,757
1	9183	Planning and Development	974,190	917,894	1,208,896	1,079,197	(129,700)
1	9180	Economic Development	282,565	282,565	161,201	231,809	70,608
1	9133	Building Codes	1,179,739	1,211,862	1,211,121	1,213,221	2,100
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	2,525,687	(92,017)

<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	625,206	(40,940)
1	9111	Office of Budget Management	292,082	291,527	333,663	341,853	8,190
1	9168	Finance Department	577,133	582,399	637,056	594,586	(42,470)
1	9156	Internal Auditor	160,298	193,754	193,181	194,894	1,712
1	9171	Purchasing	192,060	201,932	209,996	192,755	(17,241)
1	9163	Information Technologies	1,023,445	1,271,042	1,266,961	1,345,360	78,399
1	9164	Geographic Information Services (GIS)	450,968	458,831	412,584	392,038	(20,546)
1	9607	Facilities Maintenance	3,371,670	3,336,915	3,273,291	2,782,627	(490,664)
1	9113	Legal Services	267,031	299,361	271,002	413,553	142,551
1	9200	Non-Departmental	3,784,010	3,668,461	4,800,863	3,062,509	(1,738,354)
		TOTAL, OPERATIONAL SUPPORT	10,639,546	10,890,575	12,064,743	9,945,380	(2,119,363)
1	9123	Registration and Elections	797,156	670,644	719,849	703,966	(15,884)
1	9129	Veterans Affairs	288,845	330,474	310,899	310,849	(50)
1	9503	Indigent Care Services	928,880	878,402	870,889	752,393	(118,496)
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	3,533,166	517,586
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	1,976,960	1,236,358
		TOTAL, TRANSFERS/OTHER	1,685,257	1,635,060	740,602	1,976,960	1,236,358
1		TOTAL, ALL GENERAL FUND DEPTS.	87,817,778	89,890,444	85,313,000	82,557,000	(2,756,000)
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	1,037,000	228,777
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	3,973,251	(8,690)
9		TOTAL, SPECIAL REVENUE FUND	8,031,077	6,930,914	3,120,796	2,902,960	(217,836)
12		TOTAL, PUBLIC DEFENDER 7TH CIRCUIT FUND		0	0	1,902,385	1,902,385
14		TOTAL, COMM. AND ECON. DEV. FUND	1,968,770	2,093,732	1,951,052	2,000,296	49,244
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	3,766,000	1,161,000
28		TOTAL, JAIL MAINTENANCE FUND	418,250	(46,486)	0	0	0
30		TOTAL, WORKFORCE INVESTMENT BOARD	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	6,868,000	1,378,000
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	11,582,316	(102,820)
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	152,613,624	4,715,145