

# FY 2010/11 CONSOLIDATED REVENUE SUMMARY

<u>Code</u>	<u>Revenue Source (Code)</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>\$ INC/DEC</u>	<u>%INC/DEC</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY 10 TO 11</u>	<u>FY 10 TO 11</u>
	Taxes - Current (7100)	43,183,534	46,522,458	51,493,000	52,227,622	734,622	1.4%
	Delinquent Taxes (7150)	3,072,956	3,161,279	3,875,000	4,000,000	125,000	3.2%
	Permits (7200)	932,697	537,895	776,000	440,500	(335,500)	-43.2%
	Fines (7220)	3,921,087	3,118,501	3,450,000	3,151,000	(299,000)	-8.7%
	Fees and Costs (7240)	5,159,537	4,346,588	5,012,500	4,761,900	(250,600)	-5.0%
	Interest Income (7260)	1,527,540	517,868	430,000	600,000	170,000	39.5%
	State Sources (7300)	15,545,712	14,734,875	13,200,000	10,222,000	(2,978,000)	-22.6%
	Federal Sources (7350)	302,430	173,020	222,780	175,000	(47,780)	-21.4%
	Miscellaneous (7400)	5,435,240	4,838,035	4,338,000	4,452,200	114,200	2.6%
	Emergency Preparedness (7440)	28,302	26,573	0	26,000	0	n/a
	State Supplements (7460)	895,146	742,355	919,000	736,000	(183,000)	-19.9%
	Fund Balances (7699)	0	0	-2,250,000	-2,597,986	(347,986)	15.5%
	Planning Department-Projects (7870)	91,589	121,775	130,000	122,000	(8,000)	-6.2%
	Indirect Cost Allocation (7999)	941,032	1,287,000	1,287,000	1,663,444	376,444	29.2%
	Veterans Affairs (9129)	30,000	32,000	30,000	32,000	2,000	6.7%
	Non-Department (9200)	11,656	11,656	0	11,700	11,700	n/a
	Victim/Witness Program (9267)	27,364	11,211	27,400	15,000	(12,400)	-45.3%
	Circuit Solicitor (9268)	211,332	225,442	225,000	225,000	0	0.0%
	Pre-Trial Intervention - Adult (9269)	345,482	408,265	350,000	409,000	59,000	16.9%
	Pre-Trial Intervention - Juvenile (9270)	10,589	16,522	11,000	17,000	6,000	54.5%
	Sheriff (9300)	1,330,312	1,501,918	1,486,620	1,540,000	53,380	3.6%
	Coroner (9305)	0	1,800	0	0	0	n/a
	Detention (9310)	2,737	0	0	0	0	n/a
	JAG (9450)	2,737	0	0	0	0	n/a
	Rescue Squads (9527)	50,280	42,729	56,000	43,000	(13,000)	-23.2%
	Emergency Services Academy (9551)	9,105	21,822	15,000	22,000	7,000	46.7%
	Transfers (9999)	898,480	368,054	228,700	262,620	33,920	14.8%
	<b>TOTAL, ALL GEN. FUND REVENUES</b>	<b>83,966,876</b>	<b>82,769,641</b>	<b>85,313,000</b>	<b>82,557,000</b>	<b>(2,782,000)</b>	<b>-3.3%</b>
<b>002</b>	<b>Road Maintenance Fee Fund</b>	<b>6,036,710</b>	<b>6,001,410</b>	<b>6,902,452</b>	<b>5,035,000</b>	<b>(1,867,452)</b>	<b>-27.1%</b>
<b>003</b>	<b>Stormwater Management Fund</b>	<b>889,156</b>	<b>1,226,761</b>	<b>808,223</b>	<b>1,037,000</b>	<b>228,777</b>	<b>28.3%</b>
<b>004</b>	<b>Solid Waste Management Fund</b>	<b>10,720,387</b>	<b>7,364,555</b>	<b>6,658,108</b>	<b>8,543,000</b>	<b>1,884,892</b>	<b>28.3%</b>
<b>007</b>	<b>SADAC Fund</b>	<b>3,804,030</b>	<b>3,509,002</b>	<b>3,981,941</b>	<b>3,973,251</b>	<b>(8,690)</b>	<b>-0.2%</b>
<b>009</b>	<b>Special Revenue Fund</b>	<b>7,947,460</b>	<b>8,529,643</b>	<b>3,120,795</b>	<b>2,902,959</b>	<b>(217,836)</b>	<b>-7.0%</b>
<b>012</b>	<b>7th Circuit Public Defender</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,902,384</b>	<b>1,902,384</b>	<b>N/A</b>
<b>014</b>	<b>Community Development (CED) Fund</b>	<b>1,960,706</b>	<b>1,593,687</b>	<b>1,951,052</b>	<b>2,000,296</b>	<b>49,244</b>	<b>2.5%</b>
<b>018</b>	<b>Capital Projects Reserve Fund</b>	<b>3,299,467</b>	<b>0</b>	<b>126,026</b>	<b>0</b>	<b>(126,026)</b>	<b>N/A</b>
<b>019</b>	<b>9-1-1 Phone System Fund</b>	<b>1,419,377</b>	<b>1,291,335</b>	<b>1,485,643</b>	<b>1,356,000</b>	<b>(129,643)</b>	<b>-8.7%</b>
<b>020</b>	<b>Palmetto Landfill Fund</b>	<b>553,858</b>	<b>440,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

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022	Parks and Recreation Commission Fund	5,862,629	5,984,205	5,288,698	5,892,853	604,155	11.4%
023	Hospitality Tax Fund	1,869,821	2,977,578	2,605,000	3,766,000	1,161,000	44.6%
028	Jail Maintenance Fund	424,954	0	0	0	0	N/A
030	Workforce Investment Board	6,912,355	6,883,822	5,631,723	5,899,798	268,075	4.8%
060	Spartanburg Comm. College Fund	4,902,856	5,445,861	5,490,000	6,868,000	1,378,000	25.1%
061	Charles Lea Center	1,204,764	1,314,515	1,278,000	1,278,000	0	0.0%
066	Spartanburg County Public Library Fund	11,142,896	11,816,911	11,685,136	11,582,316	(102,820)	-0.9%
070	Debt Service Fund	8,189,812	8,367,547	5,582,680	8,019,766	2,437,086	43.7%
<b>TOTAL, ALL FY 20010/11 REVENUE</b>		161,108,113	155,517,334	147,908,477	152,613,624	4,705,147	3.2%