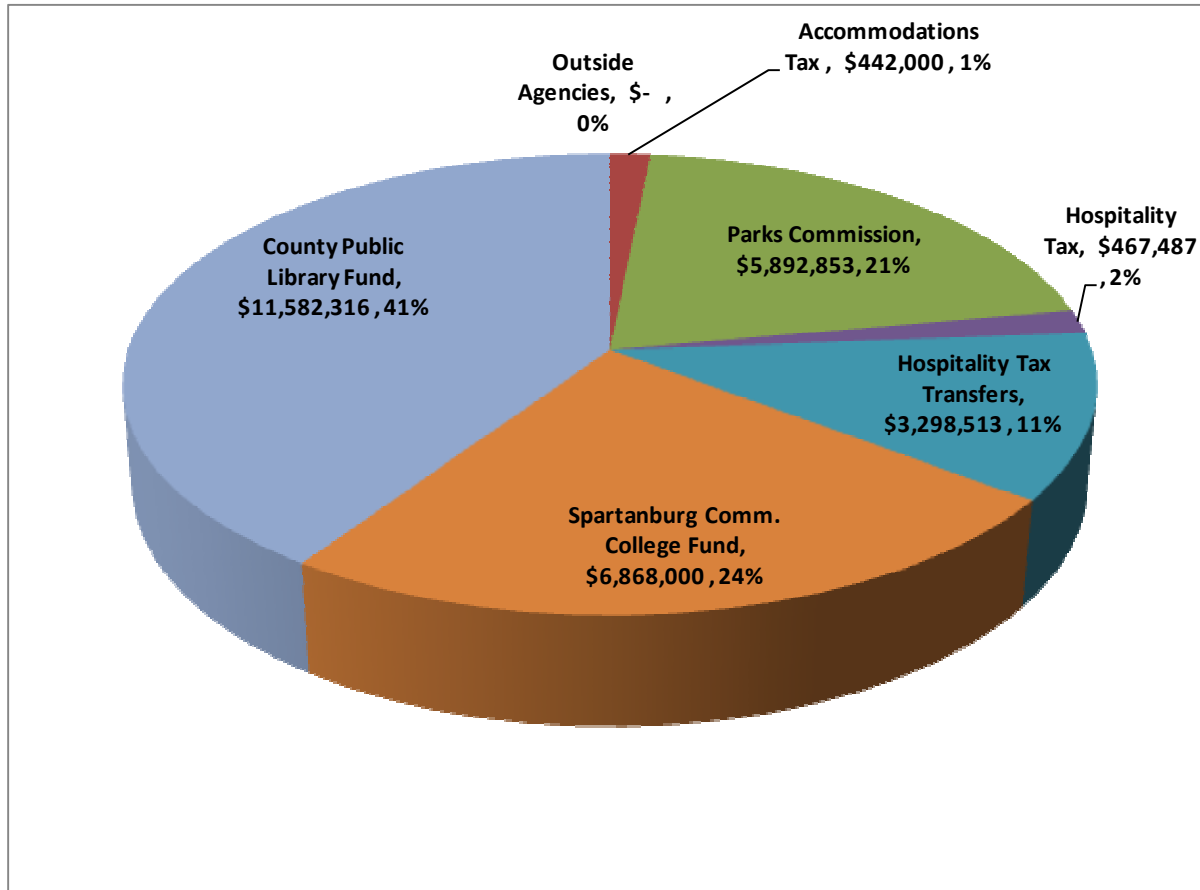


QUALITY OF LIFE

FY 2010/11 RECOMMENDED OPERATING BUDGET

\$28,551,169

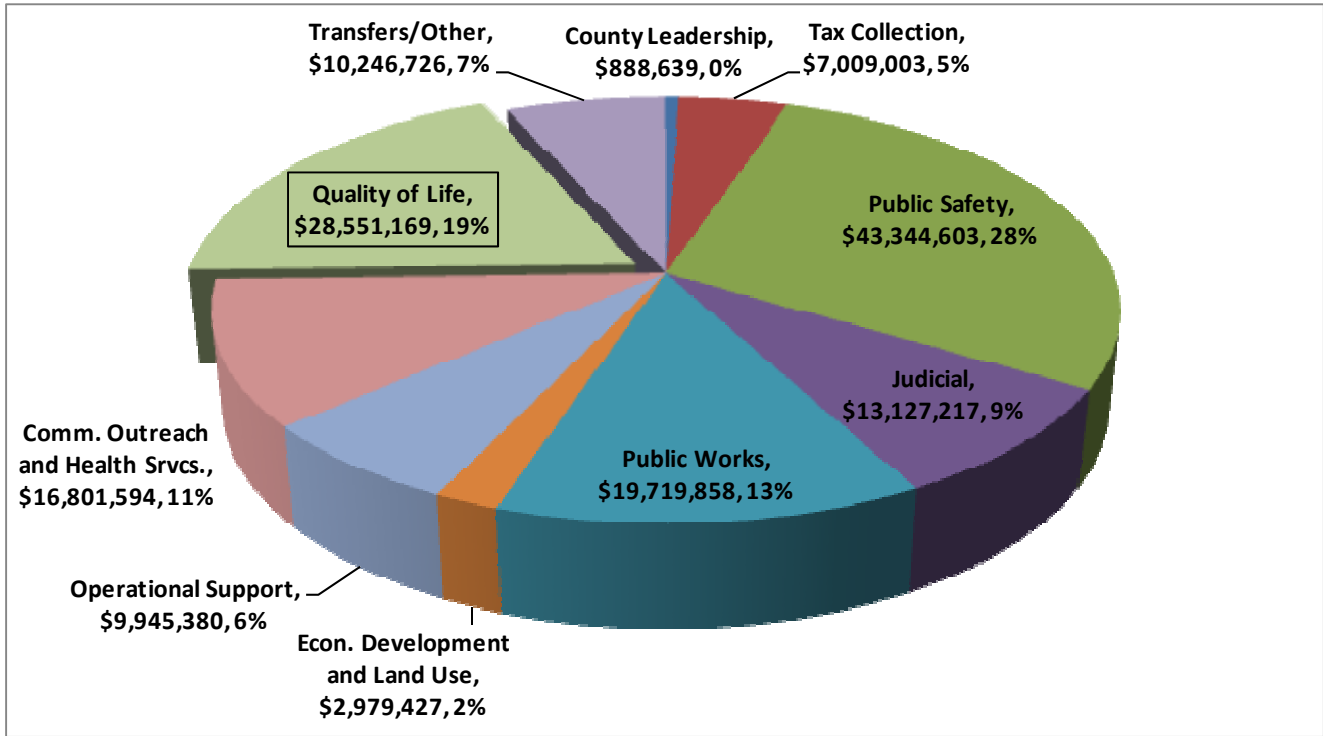


QUALITY OF LIFE								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 BUDGET	FY 10/11 BUDGET	\$ INC/DEC FY 11 - 10
1	General Fund		318,656	265,280	266,150	266,150	0	(266,150)
9	Special Revenue Fund		420,000	429,750	445,000	442,000	442,000	0
22	Parks & Rec Commission Fund		3,652,360	4,144,713	5,014,222	5,288,698	5,892,853	604,155
23	Hospitality Tax Fund		0	30,600	1,774,910	2,605,000	3,766,000	1,161,000
60	Spartanburg Comm. College Fund		3,553,600	4,614,253	5,158,170	5,490,000	6,868,000	1,378,000
66	County Public Library Fund		10,574,396	11,624,524	11,285,765	11,685,136	11,582,316	(102,820)
TOTAL, FUNDING SOURCES			\$18,519,012	\$21,109,120	\$23,944,217	\$25,776,984	\$28,551,169	\$2,774,185
FUND	DEPARTMENT							
1	P & R - General Fund Only	XXXX	53,376	0	0	\$ -	\$ -	0
1	Outside Agencies		265,280	265,280	266,150	\$ 266,150	\$ -	(266,150)
9	Accommodations Tax - 2%		420,000	429,750	445,000	\$ 442,000	\$ 442,000	0
22	Parks and Recreation Commission		3,652,360	4,144,713	5,014,222	\$ 5,288,698	\$ 5,892,853	604,155
23	Hospitality Tax		0	30,600	174,910	\$ 2,605,000	\$ 467,487	(2,137,513)
23	Hospitality Tax Transfers		0	0	1,600,000	\$ -	\$ 3,298,513	3,298,513
60	Spartanburg Comm. College Fund		3,553,600	4,614,253	5,158,170	\$ 5,490,000	\$ 6,868,000	1,378,000
66	County Public Library Fund		10,574,396	11,624,524	11,285,765	\$ 11,685,136	\$ 11,582,316	(102,820)
			\$18,519,012	\$21,109,120	\$23,944,217	\$25,776,984	\$28,551,169	\$2,774,185

QUALITY OF LIFE

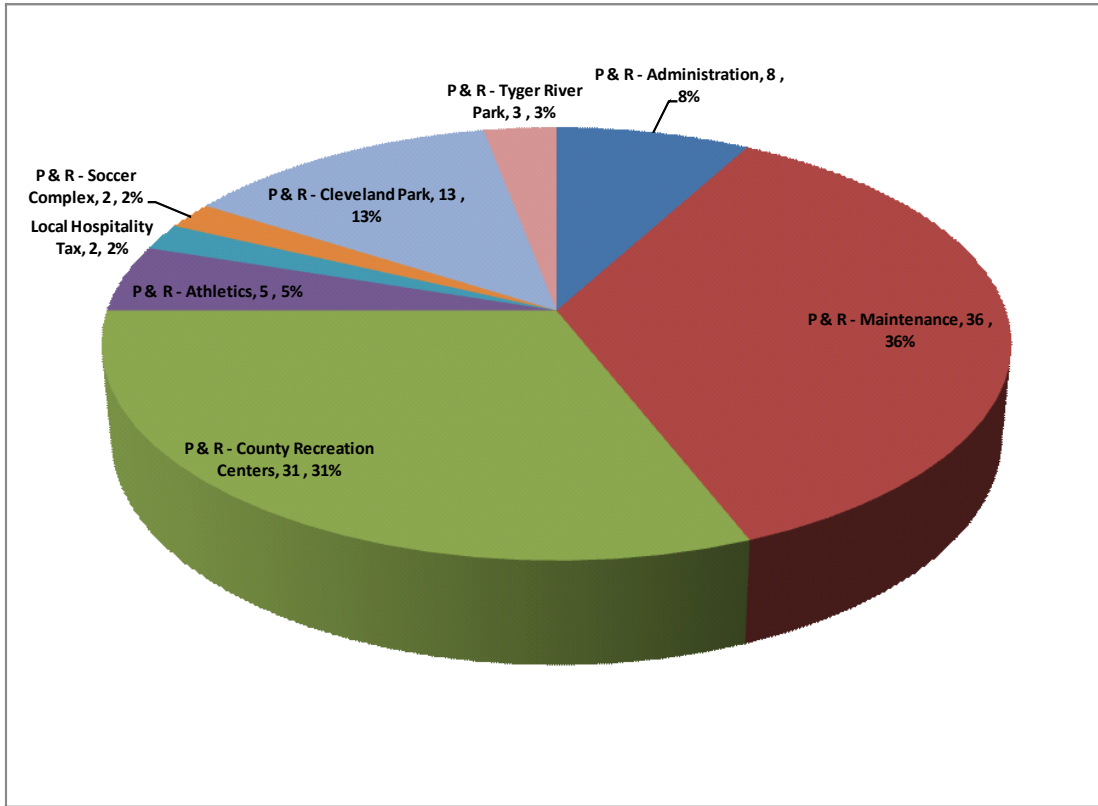
Percentage of Total County Budget

\$28,551,169



TOTAL FY 2010/11 RECOMMENDED OPERATING BUDGET: \$152,613,624			
CATEGORY/FUNCTION	FY 2010/11 BUDGET	CATEGORY/FUNCTION	FY 2010/11 BUDGET
County Leadership	\$888,639	Econ. Development and Land Use	\$2,979,427
Tax Collection	\$7,009,003	Operational Support	\$9,945,380
Public Safety	\$43,344,603	Comm. Outreach and Health Svcs.	\$16,801,594
Judicial	\$13,127,217	Quality of Life	\$28,551,169
Public Works	\$19,719,858	Transfers/Other	\$10,246,726

Authorized Quality of Life Personnel Summary



QUALITY OF LIFE PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	FY 10/11 BUDGET	INC/DEC FY 11 - 10
9	Accommodations Tax - 2%		0	0	0	0	0	0
22	Parks & Rec Commission Fund		92	95	98	97	98	1
23	Local Hospitality Tax Fund		0	0	2	2	2	0
60	Spartanburg Community College		0	0	0	0	0	0
66	Spartanburg County Public Libraries		0	0	0	0	0	0
TOTAL, FUNDING SOURCES			92	95	100	99	100	1
FUND	DEPARTMENT							
9	Accommodations Tax - 2%		0	0	0	0	0	0
22	P & R - Special Projects	9201	0	0	0	0	0	0
22	P & R - Administration	9210	5	5	6	6	8	2
22	P & R - Maintenance	9211	30	33	35	35	36	1
22	P & R - County Recreation Centers	9215	35	35	34	33	31	(2)
22	P & R - Athletics	9217	4	4	5	5	5	0
22	P & R - DSS Summer Lunch Program	9219	0	0	0	0	0	0
22	P & R - Soccer Complex	9220	2	2	2	2	2	0
22	P & R - Cleveland Park	9221	15	15	15	15	13	(2)
22	P & R - Tyger River Park	9223	0	0	0	0	3	3
22	P & R - Recreation Projects	9230	1	1	1	1	0	(1)
22	P & R - Transfers	9999	0	0	0	0	0	0
23	Local Hospitality Tax	9400	0	0	2	2	2	0
60	Spartanburg Community College		0	0	0	0	0	0
66	Spartanburg County Public Libraries		0	0	0	0	0	0
			92	95	100	99	100	1

