

**CITY OF SPARTANBURG, SC**

**ADOPTED  
BUDGET  
FY 2008 - 2009**

**FOR PERIOD OF:  
JULY 1, 2008 – JUNE 30, 2009**

**Prepared by: Budget**

**FY 2008 – 2009  
Budget Highlights**

**Revenues**

- Property tax revenue
  - 6.0% projected increase for real estate property taxes
  - On 01/01/2008 the statutory vehicle assessment was reduced to 6.00%
  - Since tax year 2008 is a reappraisal year there is an increased degree of uncertainty relating to FY 2008 – 2009 property tax revenue. Due to a change in state law taxpayers are allowed to appeal their reassessment up until the tax notices are sent out.

- Millage - Current millage is 104.7 mills

New millage cap law - Section 6-1-320 of Act 388, R417 establishes millage caps for local governing bodies equal to the increase in the average of the twelve monthly consumer price indexes, plus; beginning in 2007, the percentage increase in the previous year in the population of the entity as determined by the Office of Research and Statistics of the State Budget and Control Board. The consumer price index increased 2.85% from calendar year 2006 to calendar year 2007. The population of Spartanburg City increased 0.89% from 2006 to 2007. Resulting in a maximum millage cap increase of 3.74% for the City (3.90 mills). **(The above property tax projection assumes application of the entire 3.74% cap.)**

- Water Service Fee

The City entered into an agreement with the Commissioners of Public Works of the City of Spartanburg for \$1.4 million per year for five years.

- Residential Trash Fee

A proposed residential trash fee is included with estimated revenue of \$917,280. The estimated revenue is based on 12,000 residential units at \$7 per month (\$84 per year) with a 91% collection rate. The annual \$84 fee would be collected by the Spartanburg County Treasurer and evidenced on the Spartanburg County Auditor's property tax bill.

- Commercial and Eleemosynary Trash Fees

A proposed increase of 50% for commercial and eleemosynary trash fees is included with estimated revenue of \$40,000.

- Franchise Fees

A proposed increase in the franchise fee for the City's utility franchisee agreements is included with an estimated revenue projection of \$280,000.

- Public Safety Overtime Reimbursement

In October 2007 the City and County entered into a reimbursement agreement for two Public Safety officers per shift to work at the Spartanburg County Detention Center. For fiscal year 2008 – 2009 revenue estimates are budgeted at \$300,000. The same \$300,000 is netted out as an expense in the expenditure part of the budget.

- Sewer Fund Subsidy

On January 1, 2008 the City transferred its sewer operations to the Spartanburg Sanitary Sewer District. This transfer resulted in the reduction of the General Fund's subsidy from the Sewer Fund from \$410,000 (current year) to \$200,000 (FY 2008 – 2009) and the elimination of outside sewer charges (\$25,000 current year).

## Expenditures

- Benefits
  - SC Retirement System mandatory increase to the employer contribution rate from 9.06% to 9.24%; \$18,357
  - The City of Spartanburg's retirement employer contribution rate was increased from 9.06% to 9.24%; \$1,138
  - SC Police Officer's mandatory increase to the employer contribution rate from 10.70% to 11.05%; \$27,052
  
- GASB 45
  - This is the first year that the City must comply with the Governmental Accounting Standards Board (GASB) Statement Number 45. GASB 45 is an accounting requirement to report other retiree benefits, such as health insurance, on the City's annual financial statements. The City has conducted an actuarial valuation of 'Other Post Employment Benefits' (OPEB) with the Milliam actuarial firm. The City's actuarial accrued liability is \$5,460,000 with an Annual Required Contribution (ARC) of \$453,000. Because the City will continue to directly pay the \$352,000 of expected benefits the net cost for next fiscal year is \$101,000. The City has decided to join the Municipal Association of South Carolina's SC Other Retirement Benefits Investment Trust (SC ORBIT) for local governments to address our GASB 45 liability. The ARC is contingent on the approval of some changes to retiree medical insurance.
  
- Equipment Replacement Fund
  - \$900,000 FY 2008 – 2009 budgeted contribution (partially funded) (\$196,561 less than funding scheduled)
  - \$800,000 FY 2007 - 2008 contribution (partially funded)
  
- Sewer Fund
  - The FY 2008 – 2009 appropriation represents \$1,100,000 for the Beaumont Mill sewer replacement capital project and \$200,000 for the General Fund subsidy. This leaves approximately \$500,000 for fund balance.

## General Fund

### Policy and Management

- City Attorney - 1201
  - \$145,800 outside legal services (\$24,200 over current year)
  
- City Manager – 1301
  - Budget Director position transferred to Finance - 1602
  - Executive Assistant position transferred to Communications & Marketing - 1401
  - Added Downtown Manager position (formerly Project Manager)
  - Transferred Sr. Graphics Designer position from Communications & Marketing – 1401
  
- Communications & Marketing – 1401
  - Transferred Project Manager position to City Manager’s Office - 1301
  - Added Marketing Assistant position (formerly Executive Assistant)
  - Transferred Sr. Graphics Designer position to City Manager – 1301
  - \$3,000 Touchpoint – email blasts (new request)
  - \$7,000 lamp post banners (new request)
  
- Community Relations – 1501
  - Added Human Relations Assistant position (10 hours per week) (filled)
  - Added Neighborhood Coordinator position (filled)
  - \$10,000 for Martin Luther King Celebration (same as current year)
  - \$8,000 for Black History Month and Multicultural Program (same as current year)
  - \$10,000 Neighborhood training and conference (same as current year)
  - \$5,000 Grassroots Leadership sponsorship (new request)
  - \$20,000 grant match for Urban Youth Corp Program (same as current year)

- Information Technology - 4301
  - \$8,257 for HTE maintenance increase (mandatory)
  - \$5,925 for Ironport / spam fire wall maintenance (mandatory)
  - \$3,000 for new ESX servers maintenance (mandatory)
  - \$5,100 for new Symantec virus protection (mandatory)
  - \$9,000 for ESRI license / GIS software maintenance (mandatory)
  - \$1,600 VMWARE / windows server software maintenance (mandatory)
  - \$7,000 internet speed increase adjustment for Bell Hill (mandatory)
  - \$7,200 other required maintenance and storage (mandatory)
  
- Human Resources - 4401
  - \$982,384 Worker's Compensations premiums and deductibles (\$160,360 less than current year)
  - Added Administrative Assistant position (new request)
  - \$40,000 HR consultant (\$20,000 less than current year)
  - \$3,000 wellness training (\$2,000 less than current year)
  - \$10,000 supervisory and computer training (new request)
  - \$10,000 longevity awards program (same as current year)
  - \$12,000 employee service anniversary & retirement banquet (\$6,000 more than current year)
  - \$26,250 employee gift cards (\$1,250 more than current year)
  - \$2,000 defensive driving training (new request)
  - \$6,000 random and post accident drug testing, and DOT physicals (\$4,000 more than current year)
  - \$2,700 blood borne pathogen training (new request)
  - \$2,100 blood borne pathogen shots (new request)

- Non-Departmental - 8101
  - \$411,374 budgeted for 2% salary increase  
(1% = \$205,687; 2% = \$411,374; 3% = \$617,061)
  - \$400,000 transfer to Transit Fund (subsidy) (same as current year)
  - \$136,000 transfer to Airport Fund (aircraft property taxes)  
(same as current year)
  - Transfer to Capital Projects Fund:
    - \$253,000 - Arkwright Landfill Capital Project (same as current year)  
(FY 2005 – 2006 (2) mill equivalent commitment)
    - \$250,000 – Solid Waste Transfer Station (new request)
    - \$359,000 – Northwest Center Renovations  
(Water Service fee)
    - \$ 41,000 – Duncan Park Tennis Courts & Bathroom  
(Water Service fee)
  - \$200,000 transfer to Pension Fund (\$100,000 less than current year)
  - \$101,000 GASB 45 net cost contribution (required) (new)
  - \$6,000 soil testing for transfer station (same as current year)
  - \$45,000 Space Needs Assessment (half of cost) (new)
  - \$200,000 Police and Fire rank structure salary adjustments (new)
  - (\$620,025) Planned Budget Credit (\$379,975 less than current year)

#### Finance & Administrative Services

- Risk Management – 1601
  - \$799,335 General Liability Insurance (Property/Tort)  
premiums and deductibles (\$87,607 less than the current year)
- Finance – 1602
  - Budget Director position transfer from City Manager’s Office - 1301
  - Eliminated Revenue Manager position
  - Increased MWBE position to full time (filled)

## Community Development

- Community Development Administration – 1801
  - Executive Assistant position funded at 100% (previously funded 50% from CDBG)
  - \$200,000 budgeted for Bell Hill rent (new) (funded from land sale proceeds - GP1214) (approximately \$177,737 was paid (unbudgeted) from General Fund in current year; an additional \$22,263 is planned for next year due to increased space rental)
- Economic Development – 1802
  - \$40,000 Economic Future Group (same as current year)
  - \$16,650 Upstate Alliance (same as current year)
- City Engineering – 1810
  - Transferred GPS Technician position to Street Maintenance - 3105
- Planning Department – 1812
  - \$10,000 aerial photos (new request)
  - \$30,000 SC Historical survey grant match (50%) (new request)
- Construction Management – 1820 (new division)
  - Added Construction Project Manager position (filled)

## Public Safety

- Public Safety Director's Office – 2110
  - \$36,029 for Youth Council Coordinator position (position currently funded 73% from grant and 27% General Fund; grant will end 09/30/2008)
  
- Technical & Support Administration – 2121
  - \$20,000 for false alarm software contract (mandatory) (offset by increased revenues)
  - \$7,000 for additional training (new request)
  - \$5,000 for uniforms (new request)
  - \$3,636 for high speed connectivity for server (new request)
  - \$49,500 for software and computer replacement (\$34,500 less than current year)
  - \$5,500 public education brochures for false burglar program (new request)
  
- Detention Transport - 2123
  - \$5,000 additional cost for juvenile detention contract with DJJ (mandatory)
  
- Animal Control – 2125
  - \$3,000 additional cost for Spartanburg Humane Society
  - \$4,000 for advertising and printing brochures and pamphlets for new animal control ordinance (new request)
  
- Patrol – 2142
  - \$300,000 overtime from officers working at county detention center (offset from reimbursement from the County) (new request)
  - \$50,000 Special Events Overtime (transfer in from Hospitality Tax Fund) (\$20,000 more than current year)
  - \$10,000 for additional uniforms (new request)
  - \$15,000 for in-car computer replacements (new request)
  - \$10,000 for ammunition (new request)
  - \$3,000 for two new bikes for downtown (new request)
  - \$60,000 for ten digital in-car cameras (\$3,711 more than current year)
  - \$8,000 for five radar devices (new request)
  - \$34,000 for two enforcement police motorcycles (replacements)
  
- Criminal Investigation – 2144
  - \$10,000 for informant funds (new request)
  - \$5,000 contractual towing and crime scene (new request)
  - \$4,000 high speed connectivity for narcotics (new request)
  - \$8,000 equipment for forensic and crime scene (new request)
  
- Crime Prevention – 2145
  - \$2,500 for video camera (new request)

- Fire Administration - 2181
  - Added an Inspector position (transferred from Firefighter position)
  - \$5,000 for re-accreditation (\$1,500 more than current year)
  - \$5,000 for computers (new request)
  - \$16,500 vehicle for fire inspector (new request)
  
- Fire Suppression – 2182
  - Transferred Firefighter position to Fire Administration - 2181
  - \$8,025 for advanced rescue training (new request)
  - \$4,350 for incident command training (new request)
  - \$41,800 for haz mat level encapsulated suits (new request)
  - \$7,636 for connectivity to fire stations (new request)
  - \$3,850 fire department instructors conference (new request)
  - \$3,325 NFA academy officer and executive development training (new request)
  - \$9,450 for haz mat equipment (new request)
  - \$8,000 fire hose replacement (new request)

## Public Works

- Grounds Maintenance - 3102
  - Transferred Crew Leader and Sr. Service Person to Barnet Parks - 5011
  - \$5,000 for excess water usage and Duncan Park Stadium (new request)
- Streets Maintenance – 3105
  - Division includes storm water maintenance formerly in sewer fund
  - Transferred in GPS Technician position from Engineering - 1810
  - Transferred one MEO I positions from Sewer Fund
- Building Maintenance - 3113
  - \$150,000 for additional electricity cost (100% increase over current year)
  - \$30,000 for additional natural gas cost (30% increase over current year)
- Fleet Maintenance – 3141
  - \$387,000 for additional fuel cost (58% increase over current year)
  - \$66,800 for additional parts cost (24% increase over current year)

## Parks, Recreation & Special Events

- PRSE Administration - 5001
  - \$70,000 Boys and Girls Club Per Agreement (same as current year)
  - \$85,000 athletic and senior center based programming (new request)  
(reprogrammed funds from the elimination of three Recreation Leader positions)
- Barnet Park - 5011
  - Transferred in Crew Leader and Sr. Service positions from Ground Maintenance – 3102
- T.K. Gregg - 5061
  - Eliminated Recreation Leader position (funds budgeted for programming)
- Northwest Recreation Center - 5063
  - Eliminated Recreation Leader position (funds budgeted for programming)
- CC Woodson Center – 5067
  - Eliminated Recreation Leader position (funds budgeted for programming)

City of Spartanburg, South Carolina  
2008 - 2009 Operating Budget

**General Fund**  
**Summary of Revenues, and Expenditure Schedule**

<u>REVENUES</u>	<u>2005 - 2006</u> <u>ACTUAL</u>	<u>2006 - 2007</u> <u>ACTUAL</u>	<u>2007 - 2008</u> <u>ADOPTED</u>	<u>2007 - 2008</u> <u>PROJECTED</u>	<u>2008 - 2009</u> <u>PROPOSED</u>	<u>%</u> <u>Change</u>
Property Taxes	12,417,968	12,945,054	13,228,883	13,308,883	14,013,160	6%
Fees, Licenses, and Permits	10,873,097	12,094,812	12,574,531	12,713,488	13,353,031	6%
Fines and Forfeitures	469,366	552,607	512,500	550,500	552,500	8%
Intergovernmental Revenues	3,300,382	3,729,826	3,985,143	4,172,898	4,300,371	8%
Charges for Services	781,186	808,805	977,163	1,066,714	1,977,280	102%
Other Revenues	222,930	520,201	232,000	278,350	200,500	-14%
Other Financing Sources (1)	725,365	911,199	1,326,691	1,521,030	1,264,301	-5%
<b>TOTAL REVENUE</b>	<b><u>\$28,790,294</u></b>	<b><u>\$31,562,504</u></b>	<b><u>\$32,836,911</u></b>	<b><u>\$33,611,863</u></b>	<b><u>\$35,661,143</u></b>	<b><u>9%</u></b>
 <b><u>EXPENDITURES (2)</u></b>						
Policy and Management	2,915,336	3,346,898	4,882,871	4,723,911	5,043,944	3%
Non-departmental (3)	2,293,028	1,858,648	596,715	1,740,745	1,370,975	130%
Finance & Administrative Services	831,139	2,693,008	1,767,530	1,601,178	1,734,000	-2%
Community Development	3,010,196	3,151,626	3,641,529	3,399,289	3,785,276	4%
Public Safety	11,933,558	12,014,819	12,791,898	13,004,363	13,700,552	7%
Public Works	6,755,423	6,782,269	7,105,319	7,266,990	7,858,615	11%
Parks, Recreation, & Special Events	1,721,995	1,773,576	2,051,049	1,753,298	2,167,781	6%
<b>TOTAL EXPENDITURES</b>	<b><u>\$29,460,675</u></b>	<b><u>\$31,620,844</u></b>	<b><u>\$32,836,911</u></b>	<b><u>\$33,489,774</u></b>	<b><u>\$35,661,143</u></b>	<b><u>9%</u></b>
	<b>(\$670,381)</b>	<b>(\$58,340)</b>	<b>\$0</b>	<b>\$122,089</b>	<b>\$0</b>	

(1) Reduction of Sewer Fund subsidy

(2) \$411,374 - 2% Cost-of-Living Adjustment (COLA)

(3) Non-departmental:

\$400,000 - Transfer to Transit Fund

\$136,000 - Transfer to Airport Fund

\$253,000 - Arkwright Landfill Phase II

\$250,000 - Solid Waste Transfer Station

\$359,000 - Northwest Center Renovations

\$ 41,000 - Duncan Parks Tennis Courts & Bathrooms

\$200,000 - Pension Fund

\$101,000 - GASB 45 net contribution

\$ 45,000 - Space Needs Assessment

\$ 6,000 - Soiling testing for transfer station

\$200,000 - Salary adjustment for police & fire

(\$620,025) - Planned budget credit

\$1,370,975

City of Spartanburg, South Carolina  
2008 - 2009 Operating Budget

**General Fund**  
Summary of Revenues, and Expenditure Schedule

Trend Analysis

<b>REVENUES</b>	<b>2005 - 2006</b>		<b>2006 - 2007</b>		<b>2007 - 2008</b>		<b>2008 - 2009</b>	
	<b>ACTUAL</b>	<b>%</b>	<b>ACTUAL</b>	<b>%</b>	<b>ADOPTED</b>	<b>%</b>	<b>PROPOSED</b>	<b>%</b>
Property Taxes	12,417,968	43%	12,945,054	41%	13,228,883	40%	14,013,160	39%
Fees, Licenses, and Permits	10,873,097	38%	12,094,812	38%	12,574,531	38%	13,353,031	37%
Fines and Forfeitures	469,366	2%	552,607	2%	512,500	2%	552,500	2%
Intergovernmental Revenues	3,300,382	11%	3,729,826	12%	3,985,143	12%	4,300,371	12%
Charges for Services	781,186	3%	808,805	3%	977,163	3%	1,977,280	6%
Other Revenues	222,930	1%	520,201	2%	232,000	1%	200,500	1%
Other Financing Sources	<u>725,365</u>	<u>3%</u>	<u>911,199</u>	<u>3%</u>	<u>1,326,691</u>	<u>4%</u>	<u>1,264,301</u>	<u>4%</u>
<b>TOTAL REVENUE</b>	<b><u>\$28,790,294</u></b>	<b><u>100%</u></b>	<b><u>\$31,562,504</u></b>	<b><u>100%</u></b>	<b><u>\$32,836,911</u></b>	<b><u>100%</u></b>	<b><u>\$35,661,143</u></b>	<b><u>100%</u></b>
<b>EXPENDITURES</b>								
Policy and Management	5,208,364	18%	5,205,546	16%	5,479,586	17%	6,414,919	18%
Finance & Administrative Services	831,139	3%	2,693,008	9%	1,767,530	5%	1,734,000	5%
Community Development	3,010,196	10%	3,151,626	10%	3,641,529	11%	3,785,276	11%
Public Safety	11,933,558	41%	12,014,819	38%	12,791,898	39%	13,700,552	38%
Public Works	6,755,423	23%	6,782,269	21%	7,105,319	22%	7,858,615	22%
Parks, Recreation, & Special Events	<u>1,721,995</u>	<u>6%</u>	<u>1,773,576</u>	<u>6%</u>	<u>2,051,049</u>	<u>6%</u>	<u>2,167,781</u>	<u>6%</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$29,460,675</u></b>	<b><u>100%</u></b>	<b><u>\$31,620,844</u></b>	<b><u>100%</u></b>	<b><u>\$32,836,911</u></b>	<b><u>100%</u></b>	<b><u>\$35,661,143</u></b>	<b><u>100%</u></b>
	<b>(\$670,381)</b>		<b>(\$58,340)</b>		<b>\$0</b>		<b>\$0</b>	

**EXPENDITURE CATEGORY**

Personnel Services	20,694,412	70%	21,119,331	67%	22,782,917	69%	23,981,656	67%
Operating Expenditures	5,998,093	20%	8,115,101	26%	7,702,180	23%	9,039,487	25%
Capital Outlay	771,948	3%	800,000	3%	1,038,789	3%	1,151,000	3%
Other Financing Uses	<u>1,996,222</u>	<u>7%</u>	<u>1,586,412</u>	<u>5%</u>	<u>1,313,025</u>	<u>4%</u>	<u>1,489,000</u>	<u>4%</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$29,460,675</u></b>	<b><u>100%</u></b>	<b><u>\$31,620,844</u></b>	<b><u>100%</u></b>	<b><u>\$32,836,911</u></b>	<b><u>100%</u></b>	<b><u>\$35,661,143</u></b>	<b><u>100%</u></b>

**City of Spartanburg, South Carolina  
2008 - 2009 Operating Budget**

**General Fund  
Detailed Revenue Schedule**

<b>REVENUES</b>	<b>2005 - 2006 ACTUAL</b>	<b>2006 - 2007 ACTUAL</b>	<b>2007 - 2008 ADOPTED</b>	<b>2007 - 2008 PROJECTED</b>	<b>2008 - 2009 PROPOSED</b>
<b>Taxes:</b>					
Real Estate - Current	\$10,475,757	\$11,017,573	\$11,473,883	\$11,473,883	\$12,167,260
Vehicle	1,161,208	1,184,182	1,155,000	1,135,000	1,145,900
Prior Years Property Taxes	781,004	743,299	600,000	700,000	700,000
<b>Total Taxes</b>	<b>12,417,968</b>	<b>12,945,054</b>	<b>13,228,883</b>	<b>13,308,883</b>	<b>14,013,160</b>
<b>Fees, Licenses, and Permits:</b>					
Business Licenses	3,890,527	4,968,464	5,200,000	5,200,000	5,500,000
Utility Franchise Fee	2,361,043	2,371,481	2,400,000	2,400,000	2,730,000
Communication Franchise Fee	56,831	55,831	56,831	56,831	56,831
Insurance Franchise Fee	3,609,937	3,601,972	3,800,000	3,800,000	3,800,000
Telecommunication Franchise Fee	476,785	436,377	500,000	475,000	475,000
Taxi & Chauffeur License	2,675	2,313	2,700	3,137	3,200
Animal License Fees and Penalties	1,942	3,512	4,000	10,000	15,000
Building Permits	331,821	420,561	400,000	500,000	505,000
Plan Review Fee	36,569	101,393	80,000	110,000	110,000
Electrical Permits	35,869	52,105	50,000	60,000	60,000
Plumbing Permits	21,015	29,771	30,000	35,000	35,000
HVAC Permits	36,346	32,659	35,000	40,000	40,000
Street Cut Permits/Restorations	1,025	1,255	1,000	1,520	1,000
Inspections-Miscellaneous	10,712	17,119	15,000	22,000	22,000
<b>Total Fees, Licenses, and Permits</b>	<b>10,873,097</b>	<b>12,094,812</b>	<b>12,574,531</b>	<b>12,713,488</b>	<b>13,353,031</b>
<b>Fines and Forfeitures:</b>					
Criminal Fines	68,012	84,571	82,500	82,500	82,500
Traffic Fines	355,773	396,376	370,000	398,000	400,000
Parking Tickets	45,581	71,661	60,000	70,000	70,000
<b>Total Fines and Forfeitures</b>	<b>469,366</b>	<b>552,607</b>	<b>512,500</b>	<b>550,500</b>	<b>552,500</b>
<b>Intergovernmental Revenues:</b>					
Local Government Funds	1,069,338	1,140,963	1,292,046	1,292,000	1,366,709
Federal Government Funds	148,188	0	0	0	0
General Government Funds	268,810	255,413	249,660	464,435	556,160
Spartanburg County Stormwater	0	0	120,000	134,320	120,000
Accommodations Tax	30,137	30,227	40,000	35,000	40,000
Inventory Tax	694,796	694,796	694,796	694,796	694,796
Manufacturing Tax Reimbursement	5,697	5,917	6,000	6,000	6,000
Sunday Alcohol Sales	75,000	85,650	90,000	80,000	80,000
Payment in Lieu of Taxes (Housing Authority)	24,978	8,707	25,000	8,706	8,706
Water System Payments	897,987	1,456,747	1,429,641	1,429,641	1,400,000
Worker Compensation Recoveries	48,926	46,115	32,000	22,000	22,000
County Recreation Supplement	22,096	5,291	6,000	6,000	6,000
<b>Total Intergovernmental Revenues</b>	<b>3,285,954</b>	<b>3,729,826</b>	<b>3,985,143</b>	<b>4,172,898</b>	<b>4,300,371</b>

<b>REVENUES</b>	<b>2005 - 2006 ACTUAL</b>	<b>2006 - 2007 ACTUAL</b>	<b>2007 - 2008 ADOPTED</b>	<b>2007 - 2008 PROJECTED</b>	<b>2008 - 2009 PROPOSED</b>
<b>Charges for Services:</b>					
District 6 & 7 School Guards	\$174,117	\$169,501	\$150,000	\$150,000	\$150,000
District 6 & 7 School Security	58,446	60,841	57,363	149,114	167,000
Fire Protection Service	53,706	51,175	53,200	107,200	77,000
Housing Authority Foot Patrol	64,317	68,540	65,000	9,312	0
Outside Sewer Charge in Lieu of Taxes	24,929	27,847	25,000	25,000	0
Solid Waste Transfer Station Fee	0	0	216,000	250,000	250,000
Sanitation Service Charge	113,014	126,264	118,600	124,038	1,083,280
Fleet Charges	112,760	138,806	130,000	130,000	130,000
Woodland Heights AYC	49,658	52,388	51,000	12,000	0
Miscellaneous Recreation Fees	130,680	113,444	111,000	120,050	120,000
<b>Total Charges for Services</b>	<b>781,627</b>	<b>808,805</b>	<b>977,163</b>	<b>1,076,714</b>	<b>1,977,280</b>
<b>Other Revenues</b>					
Cultural Recreation/Festivals	27,500	27,500	27,500	27,500	27,500
Interest	155,052	186,179	170,000	146,000	135,000
Miscellaneous	52,441	304,522	32,500	102,850	36,000
Rents	1,925	2,000	2,000	2,000	2,000
<b>Total Other Revenues</b>	<b>236,917</b>	<b>520,201</b>	<b>232,000</b>	<b>278,350</b>	<b>200,500</b>
<b>Sub Total</b>	<b>28,064,930</b>	<b>30,651,305</b>	<b>31,510,220</b>	<b>32,100,833</b>	<b>34,396,842</b>
<b>Other Financing Sources</b>					
Transfer In from the Capital Projects Fund	0	0	0	149,362	200,000
Transfer In from the Community Development Fund	4,467	4,803	4,500	4,500	0
Transfer In from the Hospitality Tax Fund	190,000	300,000	400,000	400,000	500,000
Transfer In from the Airport Fund	122,987	155,843	144,413	160,000	186,154
Transfer In from the Transit Fund	7,095	8,488	140,324	147,000	156,512
Transfer In from the Parking Enterprise Fund	37,300	27,008	27,454	27,454	21,635
Transfer In from the Sanitary Sewer Enterprise Fund	363,516	415,057	410,000	432,714	200,000
Fund Balance Appropriation	0	0	200,000	200,000	0
<b>Total Other Financing Sources</b>	<b>725,365</b>	<b>911,199</b>	<b>1,326,691</b>	<b>1,521,030</b>	<b>1,264,301</b>
<b>GENERAL FUND TOTAL REVENUE</b>	<b>\$28,790,295</b>	<b>\$31,562,504</b>	<b>\$32,836,911</b>	<b>\$33,621,863</b>	<b>\$35,661,143</b>

**City of Spartanburg, SC  
Fiscal Year 2008 - 2009**

**General Fund Operating Budget**

	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ACTUAL</u>	<u>2007-2008</u> <u>ADOPTED</u>	<u>2007-2008</u> <u>PROJECTED</u>	<u>2008-2009</u> <u>PROPOSED</u>
<b><u>Policy and Management</u></b>					
Mayor and Council	\$187,945	\$176,205	\$201,802	\$171,251	\$197,140
Boards and Commissions	2,855	2,414	12,250	2,674	12,250
City Attorney	227,280	341,401	361,462	316,898	356,438
Municipal Court	357,068	353,673	395,793	409,484	417,321
City Manager's Office	618,767	672,615	608,711	569,276	557,682
Communications & Marketing	310,275	404,675	540,471	510,834	467,901
Community Relations	229,806	228,477	246,848	275,176	339,036
Code Enforcement	N/A	N/A	N/A	N/A	245,112
Information Technology	533,696	655,732	810,217	661,196	823,696
Human Resources	283,506	309,263	1,477,617	1,570,786	340,453
Employee Development	164,138	202,443	227,700	236,336	211,050
Worker's Compensation	N/A	N/A	N/A	N/A	1,075,865
Non-Departmental	2,293,028	1,858,651	596,715	1,740,745	1,370,975
	<u>\$5,208,364</u>	<u>\$5,205,549</u>	<u>\$5,479,586</u>	<u>\$6,464,656</u>	<u>\$6,414,919</u>
<b><u>Finance &amp; Administrative Services</u></b>					
Risk Management	\$77,889	\$1,939,780	\$933,932	\$778,400	\$808,867
Finance	483,993	503,476	556,208	536,238	647,555
Procurement and Property Management	160,372	134,371	142,477	148,529	148,006
Business License Code Enforcement	108,885	115,380	134,913	138,011	129,572
	<u>\$831,139</u>	<u>\$2,693,007</u>	<u>\$1,767,530</u>	<u>\$1,601,178</u>	<u>\$1,734,000</u>
<b><u>Community Development</u></b>					
Community Development Administration	\$235,127	\$269,676	\$233,766	\$370,542	\$476,507
Economic Development	449,889	462,410	562,494	424,787	515,877
Code Enforcement	153,732	130,285	272,439	199,354	0
City Engineering	491,551	532,401	597,921	485,418	566,634
Community Enhancement	268,509	274,772	391,819	355,085	432,945
Inspections	392,701	431,304	535,632	438,022	605,404
Parking Enforcement	72,169	86,631	85,833	126,991	126,041
Traffic Engineering	946,518	964,147	961,625	953,971	973,524
Construction Management	0	0	0	45,119	88,344
	<u>\$3,010,196</u>	<u>\$3,151,626</u>	<u>\$3,641,529</u>	<u>\$3,399,289</u>	<u>\$3,785,276</u>

	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ADOPTED</u></b>	<b><u>PROJECTED</u></b>	<b><u>PROPOSED</u></b>
<b><u>Public Safety</u></b>					
Public Safety Director's Office	\$543,533	\$516,555	\$630,357	\$599,577	\$663,949
Technical and Support	715,972	740,427	765,333	832,410	822,086
Detention and Transport	29,784	56,687	33,151	49,656	37,949
Records	307,071	282,450	289,416	276,775	294,503
Animal Control	134,291	136,939	153,288	171,608	179,932
Law Enforcement Administration	323,632	305,640	291,513	268,318	297,044
Patrol	4,201,250	4,223,640	4,598,711	4,696,093	5,091,932
Foot Patrol	64,524	58,588	59,499	12,646	42,500
Criminal Investigations	1,357,427	1,307,628	1,407,488	1,425,827	1,326,756
Crime Prevention	120,068	148,009	168,360	286,927	239,168
School Crossing Guards	169,632	155,105	153,245	140,075	208,769
Fire Administration	427,058	501,449	459,364	465,468	556,209
Fire Suppression	3,539,316	3,581,702	3,782,173	3,778,983	3,939,755
	<u>\$11,933,558</u>	<u>\$12,014,819</u>	<u>\$12,791,898</u>	<u>\$13,004,363</u>	<u>\$13,700,552</u>
<b><u>Public Works</u></b>					
Public Works Administration	\$190,010	\$191,808	\$201,708	\$226,464	\$187,686
Grounds Maintenance	958,004	981,357	1,007,860	961,158	953,431
Street Maintenance	1,001,846	1,045,906	1,187,169	1,040,992	1,214,239
Building Maintenance	986,195	1,069,600	917,705	1,039,130	1,079,986
Fleet Maintenance	1,545,564	1,614,113	1,681,759	1,826,751	2,169,045
Solid Waste	2,073,804	1,879,483	2,109,118	2,172,495	2,254,228
	<u>\$6,755,423</u>	<u>\$6,782,267</u>	<u>\$7,105,319</u>	<u>\$7,266,990</u>	<u>\$7,858,615</u>
<b><u>Parks, Recreation, &amp; Special Events</u></b>					
Parks, Recreation, & Special Events Admin	\$358,876	\$405,609	\$426,898	\$271,213	\$493,613
Special Events	312,484	223,572	238,314	254,159	259,733
Barnet Park	107,750	110,314	160,109	104,285	222,610
Swim Center	265,251	288,759	339,972	351,483	362,401
Outdoor Pools	69,629	63,255	45,441	14,660	44,272
T.K.Gregg Recreation Center	108,698	137,289	182,836	124,016	161,045
Northwest Recreation Center	157,258	143,602	177,927	184,013	162,965
Woodland Heights Recreation Center	197,532	199,540	197,597	202,386	208,361
C.C.Woodson Recreation Center	144,517	139,358	191,003	155,984	157,734
Summer Playground	0	62,278	90,952	91,099	95,047
	<u>\$1,721,995</u>	<u>\$1,773,576</u>	<u>\$2,051,049</u>	<u>\$1,753,298</u>	<u>\$2,167,781</u>
<b>TOTAL GENERAL FUND</b>	<b><u>\$29,460,675</u></b>	<b><u>\$31,620,844</u></b>	<b><u>\$32,836,911</u></b>	<b><u>\$33,489,774</u></b>	<b><u>\$35,661,143</u></b>

**CITY OF SPARTANBURG, SOUTH CAROLINA**  
**2008 - 2009 Operating Budget**

**Hospitality Tax Fund**

**Hospitality Tax Fund - 311**

	2004-2005	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>
<b>Revenues</b>						
Hospitality Tax (1)	\$ 2,885,187	\$ 3,011,080	\$ 3,191,038	\$ 3,547,500	\$ 3,339,000	\$ 3,505,000
Sunday Alcohol Sales	5,925	550	450	1,000	1,000	1,000
Investment Earnings (2)	45,845	148,481	209,336	140,000	150,000	110,000
Other Financing Sources	18	0	0	0	0	0
Miscellaneous	300,000	0	0	0	0	0
	<u>\$ 3,236,974</u>	<u>\$ 3,160,111</u>	<u>\$ 3,400,824</u>	<u>\$ 3,688,500</u>	<u>\$ 3,490,000</u>	<u>\$ 3,616,000</u>
<b>Expenditures</b>						
Principal Retirement	\$365,000	\$515,000	\$570,000	\$595,000	\$595,000	\$620,000
Interest Payment	567,875	641,750	649,433	627,731	627,731	605,059
Projects	485,405	291,966	1,729,609	902,769	870,108	1,677,941
Capital Outlay	0	0	0	0	0	0
Other Financing Uses	983,823	833,055	1,225,377	1,563,000	1,543,000	713,000
	<u>\$2,402,103</u>	<u>\$2,281,771</u>	<u>\$ 4,174,419</u>	<u>\$ 3,688,500</u>	<u>\$ 3,635,839</u>	<u>\$ 3,616,000</u>

Notes:

- (1) Projected decrease due to slow in economy.
- (2) Decrease due to projected reduction of fund balance for C.C. Woodson financing.

## Hospitality Tax Funding Allocation

<u>Proposed Projects</u>	<u>FY 2005 - 2006 Year-to-Date Actual</u>	<u>FY 2006 - 2007 Year-to-Date Actual</u>	<u>FY 2007 - 2008 Adopted Allocation</u>	<u>FY 2007 - 2008 Year-to-Date Estimated</u>	<u>FY 2008 - 2009 Adopted Allocation</u>
<u>Debt Services</u>					
1. Renaissance Conference Center	938,412	931,800	936,200	936,200	934,800
2. Morgan Square	221,711	292,235	286,531	286,531	290,259
3. Debt Service Contingency	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
Sub-Total	1,160,123	1,224,035	1,222,731	1,222,731	1,475,059
<u>Capital Projects</u>					
4. Renaissance Park Streetscape	12,600	250,000	600,000	600,000	0
5. Chapman Cultural Arts Center	0	1,000,000	200,000	200,000	200,000
6. Wayfinding / Gateways to the City	100,000	250,000	100,000	100,000	400,000
7. Duncan Park Stadium	50,000	0	100,000	100,000	0
8. Barnet Park Improvements	125,000	75,000	0	0	0
9. C.C. Woodson Expansion	0	175,000	0	0	255,000
10. Skate Park	0	0	200,000	200,000	0
11. John B. White Blvd. Median Enhancement	<u>0</u>	<u>12,377</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sub-Total	287,600	1,762,377	1,200,000	1,200,000	855,000
<u>Special Events</u>					
12. Music on Main	0	15,000	15,000	15,000	15,000
13. Spring Fling	94,266	35,000	35,000	35,000	35,000
14. International Festival	43,426	60,000	60,000	60,000	60,000
15. College Town Initiative	20,000	20,000	20,000	20,000	20,000
16. Panther Party	11,184	9,000	9,000	9,000	9,000
17. Shamrock on the Square	12,000	12,000	12,000	12,000	12,000
18. Gospel Fest	12,000	12,000	12,000	12,000	12,000
19. Shrine Bowl of the Carolinas	0	75,000	25,000	50,000	25,000
20. Red , White and Boom	10,000	10,000	10,000	10,000	10,000
21. Miss SC Pageant	52,922	30,000	30,000	30,000	30,000
22. Bike Town	0	30,000	30,000	30,000	30,000
23. Christmas Parade	0	2,300	5,000	4,601	5,000
24. Wings and Wheels	20,000	20,000	20,000	0	20,000
25. SC State University vs. Wofford Football Game	0	12,000	0	0	0
26. 175th Anniversary Party	50,000	6,608	0	0	0
27. Broadway Fireworks Sponsorship	0	5,000	0	0	0
28. Special Events Staff / Overhead Cost	198,126	275,000	370,000	370,000	450,000
29. Public Safety Overtime Cost	0	25,000	30,000	30,000	50,000
30. Tom Joyner Sky Show	0	12,500	0	0	0
31. Goal Ball Championship	10,000	0	0	0	0
32. Euro Auto Fest	0	0	20,000	20,000	20,000
33. Jazz on the Square	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
Sub-Total	533,924	666,408	703,000	707,601	808,000

# CITY OF SPARTANBURG, SC

## Hospitality Tax Funding Allocation

<u>Proposed Projects</u>	FY 2005 - 2006 Year-to-Date <u>Actual</u>	FY 2006 - 2007 Year-to-Date <u>Actual</u>	FY 2007 - 2008 Adopted <u>Allocation</u>	FY 2007 - 2008 Year-to-Date <u>Estimated</u>	FY 2008 - 2009 Adopted <u>Allocation</u>
<u>Debt Services</u>					
1. Renaissance Conference Center	938,412	931,800	936,200	936,200	934,800
2. Morgan Square	221,711	292,235	286,531	286,531	290,259
3. Debt Service Contingency	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
Sub-Total	1,160,123	1,224,035	1,222,731	1,222,731	1,475,059
<u>Capital Projects</u>					
4. Renaissance Park Streetscape	12,600	250,000	600,000	600,000	0
5. Chapman Cultural Arts Center	0	1,000,000	200,000	200,000	200,000
6. Wayfinding / Gateways to the City	100,000	250,000	100,000	100,000	400,000
7. Duncan Park Stadium	50,000	0	100,000	100,000	0
8. Barnet Park Improvements	125,000	75,000	0	0	0
9. C.C. Woodson Expansion	0	175,000	0	0	255,000
10. Skate Park	0	0	200,000	200,000	0
11. John B. White Blvd. Median Enhancement	<u>0</u>	<u>12,377</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sub-Total	287,600	1,762,377	1,200,000	1,200,000	855,000
<u>Special Events</u>					
12. Music on Main	0	15,000	15,000	15,000	15,000
13. Spring Fling	94,266	35,000	35,000	35,000	35,000
14. International Festival	43,426	60,000	60,000	60,000	60,000
15. College Town Initiative	20,000	20,000	20,000	20,000	20,000
16. Panther Party	11,184	9,000	9,000	9,000	9,000
17. Shamrock on the Square	12,000	12,000	12,000	12,000	12,000
18. Gospel Fest	12,000	12,000	12,000	12,000	12,000
19. Shrine Bowl of the Carolinas	0	75,000	25,000	50,000	25,000
20. Red , White and Boom	10,000	10,000	10,000	10,000	10,000
21. Miss SC Pageant	52,922	30,000	30,000	30,000	30,000
22. Bike Town	0	30,000	30,000	30,000	30,000
23. Christmas Parade	0	2,300	5,000	4,601	5,000
24. Wings and Wheels	20,000	20,000	20,000	0	20,000
25. SC State University vs. Wofford Football Game	0	12,000	0	0	0
26. 175th Anniversary Party	50,000	6,608	0	0	0
27. Broadway Fireworks Sponsorship	0	5,000	0	0	0
28. Special Events Staff / Overhead Cost	198,126	275,000	370,000	370,000	450,000
29. Public Safety Overtime Cost	0	25,000	30,000	30,000	50,000
30. Tom Joyner Sky Show	0	12,500	0	0	0
31. Goal Ball Championship	10,000	0	0	0	0
32. Euro Auto Fest	0	0	20,000	20,000	20,000
33. Jazz on the Square	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
Sub-Total	533,924	666,408	703,000	707,601	808,000



Notes:

1. 2002 COPS debt payment for FY 2008 - 2009. (page 18 in debt booklet) Transfer to General Debt Service Fund 540
2. 2005 Series COPS (page 21 in debt booklet) issue for Morgan Square. Transfer to General Debt Service Fund 540
3. Debt Service contingency for Barnet Park, Parking Garage, and Connector Road
4. Capital Project (GP1215) for streetscape improvements near the Chapman Cultural Arts Center; \$600,000 budgeted for FY 2007-2008  
See Reimbursement Agreement Approved by Council on 04-23-2007
5. \$200,000 for 10 years. FY 2007 - 2008 will be the 6 year of a 10 year commitment
6. \$200,000 commitment to Wayfinding Capital project for FY 2008 - 2009; Capital Project - GP1197
7. Park study, demolition of outfield wall, and rain gutters; Capital Project (GP1199) for stadium improvements
8. Capital Improvement Project to better accommodate entertainers and audiences including a concessions/office/storage building, quality dressing rooms, and event marquee and other signage
9. Allocation for repayment of \$1.2 million Mary Black Foundation Loan over 7 years. Capital project (GP1211)  
\$50,000 (audit fees), \$180,000 (principal), \$25,000 (interest) = \$255,000
10. Development of a skate Park
11. Median island enhancements
12. July - August, 2008; Transfer to Special Events Fund - 323
13. May 1-3, 2009 event; Transfer to Special Events Fund - 323
14. September 27, 2008 event; Transfer to Special Events Fund - 323
15. To promote initiative between the City and the six college's events and programs that featured the intellectual resources in the City; July 2008 Event
16. July 26, 2008 event; Transfer to Special Events Fund - 323
17. March 14, 2009 event; Transfer to Special Events Fund - 323
18. April 2009 event; Transfer to Special Events Fund - 323
19. December 20, 2008 event
20. Celebration at Barnet Park June 2009
21. July 2008 event
22. Event sponsored by Bike Town to make Spartanburg more bike friendly
23. Annual Spartanburg Christmas parade December 9, 2008
24. October 2008 event; transfer to Special Events Fund - 323
25. SC State University vs. Wofford College Football Game, Labor Day Weekend, September 1-2, 2006
26. Celebration of City 175 anniversary
27. Music Foundation of Spartanburg concert sponsorship of Broadway Fireworks May 19, 2007
28. To promote activities sponsored by the City  
Special event staff and overhead cost. Transfer to the General Fund - 001
29. Police overtime associated with various events (parades). Transfer to the General Fund - 001  
This does not include special events budgeted for in the Special Event Fund - 323  
Each special event project budget set up in Fund 323 must include overtime
30. Tom Joyner Sky Show; Spartanburg Memorial Auditorium; June 8, 2007
31. 2006 Goal Ball Championship at the SC School for the Deaf and Blind
32. Euro Auto Festival scheduled for October 17 - 19, 2008. Sponsored by BMW Manufacturing Co.
33. To support Jazz on the Square events September - October 2008
34. To promote auditorium events
35. Staff position for CVB
36. Public flower garden
37. Final year of a four year commitment. FY 2005 - 2006 \$69,750; FY 2006 - 2007 \$154,750;  
FY 2007 - 2008 \$170,000; FY 2008 - 2009 \$85,000
38. \$30,000 for operating; \$20,000 grants program
39. Operating funding; Spartanburg Nutrition Council
40. Welcome Center sponsorship at the Westgate Mall. (Communications & Marketing)
41. Creative Energy marketing campaign; will be used for signage, advertising, and three major signature events
42. Downtown Association operating funding
43. To decoration Morgan Square and downtown area with decorative Christmas lights; (Communications & Marketing)
44. Downtown master planning (Economic Development)
45. Downtown walking map (Communications & Marketing and Economic Development)
46. Possible funding for other parks

**CITY OF SPARTANBURG, SOUTH CAROLINA  
2008 - 2009 Operating Budget**

**Special Revenue Funds**

**Community Development Block Grant**

<b>Fund 708</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
<b>Revenues</b>					
Federal Government Contributions	\$ 906,025	\$ 1,198,412	\$ 893,445	\$ 791,301	\$ 757,802
Sale of Property	13,500	112,607	125,000	0	0
Other	40,693	180	1,950	0	0
Loan Payments	48,461	62,359	212,988	30,000	30,000
	<u>\$ 1,008,679</u>	<u>\$ 1,373,558</u>	<u>\$ 1,233,383</u>	<u>\$ 821,301</u>	<u>\$ 787,802</u>
<b>Expenditures</b>					
Personnel Service	\$284,389	\$256,201	\$265,950	\$333,993	\$287,096
Operating	679,698	792,313	910,790	482,808	0
Capital Outlay	0	241,090	0	0	496,206
Other Financing Uses	7,803	113,107	173,443	4,500	4,500
	<u>\$ 971,890</u>	<u>\$ 1,402,711</u>	<u>\$ 1,350,183</u>	<u>\$ 821,301</u>	<u>\$ 787,802</u>

**Federal HOME Program - Fund 210**

	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
<b>Revenues</b>					
Federal Government Contributions	\$ 347,738	\$ 539,569	\$ 319,106	\$ 326,473	\$ 321,594
Sale of Property	0	0	0	0	0
Other	0	600	3,423	0	0
Loan Payments	4,313	3,473	0	25,061	0
	<u>\$ 352,051</u>	<u>\$ 543,642</u>	<u>\$ 322,529</u>	<u>\$ 351,534</u>	<u>\$ 321,594</u>
<b>Expenditures</b>					
Personnel Service	\$0	\$0	\$0	\$0	\$0
Operating	290,806	291,603	262,089	351,534	321,594
Capital Outlay	74,763	229,793	52,428	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$ 365,569</u>	<u>\$ 521,396</u>	<u>\$ 314,517</u>	<u>\$ 351,534</u>	<u>\$ 321,594</u>

<u>Adopted Projects</u>	<u>FY 2006 - 2007 Adopted</u>	<u>FY 2007 - 2008 Adopted</u>	<u>FY 2008 - 2009 Proposed</u>
<b><u>CDBG Expenditures</u></b>			
Art in Motion	2,490	2,490	2,490
Bethlehem Community Center	5,998	5,998	5,998
Big Brothers, Big Sisters	5,456	5,456	5,456
Boys and Girls Club	2,306	2,306	0
C.O.L.O.R.S.	6,335	6,335	6,335
Christmas in Action - Operating	15,000	0	0
Christmas in Action - Project	13,500	13,500	13,500
Code Enforcement Demolition	90,853	99,000	95,000
Drug Court	28,650	28,650	28,650
Emergency Repair	28,577	28,955	18,000
Fair Housing	5,000	5,000	5,000
Fire Safety Comm. Assist	0	1,000	3,000
Forest Park	300,000	165,000	90,449
Homeownership Resource Center	20,000	20,000	20,000
Housing Services Administration	280,000	333,993	392,211
Midtowne Heights	0	0	77,595
MWBE	5,000	5,000	5,000
ReGenesis Economic Development Org.	0	15,000	0
SC Center for Equal Justice	4,298	4,298	4,298
Smoke Detector Program	2,000	2,000	2,500
South Church Retail	0	65,000	0
Upstate Homeless Coalition	0	8,500	8,500
Urban League - IDA	<u>3,820</u>	<u>3,820</u>	<u>3,820</u>
<b>Total CDBG Expenditures</b>	<b>819,283</b>	<b>821,301</b>	<b>787,802</b>
<b><u>HOME Program</u></b>			
Christmas in Action - Operating	0	15,000	15,000
Forest Park Redevelopment Project	30,000	235,000	209,551
Housing Services Administration	16,538	0	0
Midtown Heights Redevelopment Project	208,000	23,804	23,804
Preservation Trust - CHDO Set-aside	49,330	52,730	48,239
Preservation Trust Operating Funds	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
<b>Total Home Program Expenditures</b>	<b>328,868</b>	<b>351,534</b>	<b>321,594</b>
<b>Total Consolidated Plan</b>	<b>\$1,148,151</b>	<b>\$1,172,835</b>	<b>\$1,109,396</b>

**CITY OF SPARTANBURG, SOUTH CAROLINA  
2008 - 2009 Operating Budget**

**Special Revenue Funds**

**Multi-County Industrial Park Fund - 380**

	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
<b>Revenues</b>					
Property Tax	\$ 438,097	\$ 498,882	\$ 616,216	\$ 614,084	\$ 760,000
Investment Earnings	4,794	6,297	7,685	6,000	5,000
	<u>\$ 442,891</u>	<u>\$ 505,179</u>	<u>\$ 623,901</u>	<u>\$ 620,084</u>	<u>\$ 765,000</u>
<b>Expenditures</b>					
Operating Expenditures	\$ 210,846	\$ 319,707	\$ 531,657	\$ 430,084	\$ 475,000
Other Financing Uses	210,813	190,000	225,000	190,000	290,000
	<u>\$ 421,659</u>	<u>\$ 509,707</u>	<u>\$ 756,657</u>	<u>\$ 620,084</u>	<u>\$ 765,000</u>

**Victims Assistance Fund - 322**

	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
<b>Revenues</b>					
Victim Assistance	\$ 53,156	\$ 49,833	\$ 55,224	\$ 59,000	\$ 52,000
Victim Assistance Flat Fee	18,302	12,047	16,513	16,000	16,000
	<u>\$ 71,458</u>	<u>\$ 61,880</u>	<u>\$ 71,737</u>	<u>\$ 75,000</u>	<u>\$ 68,000</u>
<b>Expenditures</b>					
Personnel Services	\$5,546	\$5,277	\$3,246	\$41,961	\$42,662
Operating Expenditures	6,094	14,933	31,791	33,039	25,338
Capital	-	-	-	-	-
Other Financing Uses	-	9,958	27,576	-	-
	<u>11,640</u>	<u>\$ 30,168</u>	<u>\$ 62,613</u>	<u>\$ 75,000</u>	<u>\$ 68,000</u>

**CITY OF SPARTANBURG, SOUTH CAROLINA  
2008 - 2009 Operating Budget**

**Enterprise Funds**

**Airport Fund- 215**

	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
<b>REVENUES</b>					
Charges for Services	\$247,461	\$260,452	\$254,649	\$354,160	\$344,000
Other Revenues	0	11,899	46,671	38,000	32,000
Sale of Inventory	1,153,008	1,225,692	1,239,609	1,147,000	1,257,000
Federal Grant	0	0	364,819	0	0
State Grant	0	0	9,025	0	0
Other Financing Sources	0	80,500	135,024	135,025	136,000
<b>TOTAL REVENUES</b>	<b>\$1,400,469</b>	<b>\$1,578,543</b>	<b>\$2,049,797</b>	<b>\$1,674,185</b>	<b>\$1,769,000</b>
<b>EXPENSES</b>					
Personal	\$455,125	\$447,445	\$439,867	\$557,572	\$586,400
Operating	1,064,489	1,074,727	1,145,063	939,930	996,446
Capital Outlay	88,660	85,321	84,192	0	0
Other Financing Uses	29,493	122,987	157,596	176,683	186,154
<b>TOTAL EXPENSES</b>	<b>\$1,637,768</b>	<b>\$1,730,480</b>	<b>\$1,826,718</b>	<b>\$1,674,185</b>	<b>\$1,769,000</b>

\* County aircraft property taxes are not included in airport operating revenues. County aircraft property taxes are recorded in the Terminal Building capital project.

**Sewer Fund-227**

	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
<b>REVENUES</b>					
Charges for Services	\$1,710,176	\$1,797,453	\$1,820,404	\$1,805,000	\$0
Other Revenues	18,741	45,900	106,725	70,000	0
Sale of Inventory	25,000	0	0	0	0
Other Financing Sources	12,782	0	0	0	1,300,000
<b>TOTAL REVENUES</b>	<b>\$1,766,699</b>	<b>\$1,843,353</b>	<b>\$1,927,129</b>	<b>\$1,875,000</b>	<b>\$1,300,000</b>
<b>EXPENSES</b>					
Personal	\$453,855	\$453,513	\$436,706	\$554,509	\$0
Operating	466,630	396,012	467,452	709,597	0
Capital Outlay	126,271	127,898	127,080	200,894	0
Other Financing Uses	401,760	363,516	415,057	410,000	1,300,000
<b>TOTAL EXPENSES</b>	<b>\$1,448,516</b>	<b>\$1,340,939</b>	<b>\$1,446,295</b>	<b>\$1,875,000</b>	<b>\$1,300,000</b>

**CITY OF SPARTANBURG, SOUTH CAROLINA  
2008 - 2009 Operating Budget**

**Enterprise Funds**

**Transit Fund-218**

	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
<b>REVENUES</b>					
Charges for Services	\$237,815	\$227,287	\$236,720	\$207,000	\$220,000
Other Revenues	34,350	37,230	38,479	70,600	74,000
Federal Grant	520,052	626,895	691,458	620,000	850,000
State Grant	192,754	176,558	92,047	110,000	164,098
OFS / City Subsidy	0	200,000	443,584	400,000	400,000
<b>TOTAL REVENUES</b>	<b>\$984,971</b>	<b>\$ 1,267,970</b>	<b>\$ 1,502,288</b>	<b>\$ 1,407,600</b>	<b>\$ 1,708,098</b>

**EXPENSES**

Personal	\$0	\$0	\$0	\$0	\$0
Operating	1,345,823	1,362,999	1,399,845	1,400,600	1,551,586
Capital Outlay	428,033	394,069	355,680	0	0
Other Financing Uses	5,214	7,095	8,488	7,000	156,512
<b>TOTAL EXPENSES</b>	<b>\$1,779,070</b>	<b>\$1,764,163</b>	<b>\$1,764,013</b>	<b>\$1,407,600</b>	<b>\$1,708,098</b>

**Parking Fund-225**

	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
<b>REVENUES</b>					
Charges for Services	\$248,282	\$266,147	\$263,264	\$273,000	\$280,000
Other Revenues	798	4,075	0	0	0
Other Financing Sources	\$480,000	575,219	590,000	590,000	699,723
<b>TOTAL REVENUES</b>	<b>\$729,080</b>	<b>\$845,441</b>	<b>\$853,264</b>	<b>\$863,000</b>	<b>\$979,723</b>

**EXPENSES**

Personal	\$126,137	\$119,892	\$81,133	\$153,541	\$185,041
Operating	471,824	480,772	448,577	682,005	773,047
Capital Outlay	462,940	462,940	462,940	0	0
Other Financing Uses	15,542	37,300	27,008	27,454	21,635
<b>TOTAL EXPENSES</b>	<b>\$1,076,443</b>	<b>\$1,100,904</b>	<b>\$1,019,658</b>	<b>\$863,000</b>	<b>\$979,723</b>

**CITY OF SPARTANBURG, SOUTH CAROLINA  
2008 - 2009 Operating Budget**

**Debt Service Funds**

**St. John-Daniel Morgan Tax Increment Fund - 543**

	<b>2004 - 2005</b>	<b>2005 - 2006</b>	<b>2006 - 2007</b>	<b>2007-2008</b>	<b>2008 - 2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
<b>REVENUES</b>					
Property Taxes	\$885,615	\$694,195	\$157,496	\$570,000	\$639,831
Federal Grant	74,801	0	0	0	0
Ground Lease	200,000	200,000	0	200,000	200,000
Other Revenue	199,480	277,902	924	280,570	394,674
Other Financing Sources	10	108,640	168,640	0	0
<b>TOTAL REVENUES</b>	<b>\$1,359,906</b>	<b>\$1,280,737</b>	<b>\$327,060</b>	<b>\$1,050,570</b>	<b>\$1,234,505</b>
<b>EXPENSES</b>					
Principal Retirement	\$150,000	\$295,000	\$325,000	\$340,000	\$365,000
Interest Payment	630,196	622,473	609,090	594,253	577,737
Fiscal Charges	6,750	12,796	6,150	1,152	2,000
Projects	0	0	20,709	0	289,768
Other Financing Uses	116,580	0	0	115,165	0
<b>TOTAL EXPENSES</b>	<b>\$903,526</b>	<b>\$930,269</b>	<b>\$960,949</b>	<b>\$1,050,570</b>	<b>\$1,234,505</b>

**Broad Street Tax Increment Fund - 545**

	<b>2004 - 2005</b>	<b>2005 - 2006</b>	<b>2006 - 2007</b>	<b>2007-2008</b>	<b>2008 - 2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
<b>REVENUES</b>					
Property Taxes	\$1,120,509	\$1,435,413	\$1,532,016	\$1,494,727	\$1,520,000
Interest	816	3,885	1,886	3,000	2,000
Other Financing Sources	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$1,121,325</b>	<b>\$1,439,298</b>	<b>\$1,533,902</b>	<b>\$1,497,727</b>	<b>\$1,522,000</b>
<b>EXPENSES</b>					
Principal Retirement	\$545,000	\$670,000	\$700,000	\$735,000	\$775,000
Interest Payment	456,892	430,733	398,573	364,273	327,523
Fiscal Charges	3,516	9,825	3,075	4,000	4,000
Projects	0	0	28,235	0	6,536
Other Financing Uses	150,000	307,219	400,000	394,454	408,941
<b>TOTAL EXPENSES</b>	<b>\$1,155,408</b>	<b>\$1,417,777</b>	<b>\$1,529,883</b>	<b>\$1,497,727</b>	<b>\$1,522,000</b>

**CITY OF SPARTANBURG, SC**  
**2008 - 2009 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>MAYOR &amp; COUNCIL - 1101</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$99,688	\$94,935	\$97,486	\$96,800	\$99,824
Operating Expenditures	88,257	81,270	104,316	74,451	97,316
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
Total	<u>\$187,945</u>	<u>\$176,205</u>	<u>\$201,802</u>	<u>\$171,251</u>	<u>\$197,140</u>
<b>BOARDS AND COMMISSIONS - 1102</b>					
<b>Expenditure Category</b>					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	2,855	2,414	12,250	2,674	12,250
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
Total	<u>\$2,855</u>	<u>\$2,414</u>	<u>\$12,250</u>	<u>\$2,674</u>	<u>\$12,250</u>
<b>CITY ATTORNEY - 1201</b>					
<b>Expenditure Category</b>					
Personnel Services	\$169,284	\$175,124	\$175,408	\$178,522	\$184,579
Operating Expenditures	57,252	165,646	186,054	138,376	171,859
Capital Outlay	744	631	0	0	0
Other Financing Uses	0	0	0	0	0
Total	<u>\$227,280</u>	<u>\$341,401</u>	<u>\$361,462</u>	<u>\$316,898</u>	<u>\$356,438</u>
<b>MUNICIPAL COURT - 1202</b>					
<b>Expenditure Category</b>					
Personnel Services	\$297,277	\$304,198	\$325,919	\$333,878	\$350,382
Operating Expenditures	53,197	41,574	67,087	72,819	63,837
Capital Outlay	6,594	7,901	2,787	2,787	3,102
Other Financing Uses	0	0	0	0	0
Total	<u>\$357,068</u>	<u>\$353,673</u>	<u>\$395,793</u>	<u>\$409,484</u>	<u>\$417,321</u>

**CITY OF SPARTANBURG, SC**  
**2008 - 2009 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>CITY MANAGER - 1301</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>Expenditure Category</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
Personnel Services	\$556,839	\$617,040	\$500,774	\$504,608	\$501,755
Operating Expenditures	56,089	50,123	105,668	62,399	53,800
Capital Outlay	5,839	5,452	2,269	2,269	2,127
Other Financing Uses	0	0	0	0	0
	<u>\$618,767</u>	<u>\$672,615</u>	<u>\$608,711</u>	<u>\$569,276</u>	<u>\$557,682</u>

**COMMUNICATIONS & MARKETING - 1401**

<b>Expenditure Category</b>					
Personnel Services	\$254,055	\$270,976	\$295,809	\$300,333	\$233,786
Operating Expenditures	52,805	129,620	242,798	208,637	230,590
Capital Outlay	3,415	3,641	1,864	1,864	3,525
Other Financing Uses	0	438	0	0	0
	<u>\$310,275</u>	<u>\$404,675</u>	<u>\$540,471</u>	<u>\$510,834</u>	<u>\$467,901</u>

**COMMUNITY RELATIONS - 1501**

<b>Expenditure Category</b>					
Personnel Services	\$167,638	\$169,761	\$181,886	\$228,917	\$258,168
Operating Expenditures	18,007	47,505	42,025	43,322	57,598
Capital Outlay	1,161	983	2,937	2,937	3,270
Other Financing Uses	43,000	10,228	20,000	0	20,000
	<u>\$229,806</u>	<u>\$228,477</u>	<u>\$246,848</u>	<u>\$275,176</u>	<u>\$339,036</u>

**CODE ENFORCEMENT - 1503**

<b>Expenditure Category</b>					
Personnel Services	\$128,493	\$114,199	\$232,027	\$173,257	\$212,905
Operating Expenditures	22,854	13,508	37,800	23,485	29,300
Capital Outlay	2,385	2,578	2,612	2,612	2,907
Other Financing Uses	0	0	0	0	0
	<u>\$153,732</u>	<u>\$130,285</u>	<u>\$272,439</u>	<u>\$199,354</u>	<u>\$245,112</u>

**CITY OF SPARTANBURG, SC**  
**2008 - 2009 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>INFORMATION TECHNOLOGY</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>- 4301</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$297,761	\$243,544	\$232,764	\$238,485	\$242,334
Operating Expenditures	209,361	383,498	549,058	394,316	462,980
Capital Outlay	26,574	28,690	28,395	28,395	118,382
Other Financing Uses	0	0	0	0	0
	<u>\$533,696</u>	<u>\$655,732</u>	<u>\$810,217</u>	<u>\$661,196</u>	<u>\$823,696</u>

**HUMAN RESOURCES - 4401**

<b>Expenditure Category</b>					
Personnel Services	244,286	227,535	262,098	262,651	253,543
Operating Expenditures	37,742	77,885	1,199,195	1,307,811	70,550
Capital Outlay	1,478	3,843	16,324	324	16,360
Other Financing Uses	0	0	0	0	0
	<u>\$283,506</u>	<u>\$309,263</u>	<u>\$1,477,617</u>	<u>\$1,570,786</u>	<u>\$340,453</u>

**EMPLOYEE DEVELOPMENT - 4402**

<b>Expenditure Category</b>					
Personnel Services	\$86,000	\$86,000	\$86,000	\$86,000	\$86,000
Operating Expenditures	78,138	116,443	141,700	150,336	125,050
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$164,138</u>	<u>\$202,443</u>	<u>\$227,700</u>	<u>\$236,336</u>	<u>\$211,050</u>

**WORKER'S COMPENSATION - 4403**

<b>Expenditure Category</b>					
Personnel Services	\$0	\$0	\$0	\$0	\$63,651
Operating Expenditures	0	0	0	0	1,012,214
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,075,865</u>

**CITY OF SPARTANBURG, SC**  
**2008 - 2009 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>NON-DEPARTMENTAL - 8101</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$0	\$0	\$8,690	\$0	\$0
Operating Expenditures	396,880	396,529	(700,000)	350,000	(68,025)
Capital Outlay	0	0	0	0	0
Other Financing Uses	1,896,148	1,462,122	1,288,025	1,390,745	1,439,000
	<u>\$2,293,028</u>	<u>\$1,858,651</u>	<u>\$596,715</u>	<u>\$1,740,745</u>	<u>\$1,370,975</u>

**RISK MANAGEMENT - 1601**

<b>Expenditure Category</b>					
Personnel Services	\$49,127	\$28,535	\$0	\$0	\$0
Operating Expenditures	27,957	1,910,563	933,240	777,708	808,535
Capital Outlay	805	682	692	692	332
Other Financing Uses	0	0	0	0	0
	<u>\$77,889</u>	<u>\$1,939,780</u>	<u>\$933,932</u>	<u>\$778,400</u>	<u>\$808,867</u>

**FINANCE - 1602**

<b>Expenditure Category</b>					
Personnel Services	\$349,917	\$397,252	\$422,947	\$402,977	\$516,826
Operating Expenditures	126,037	102,284	130,116	130,116	129,056
Capital Outlay	8,039	3,940	3,145	3,145	1,673
Other Financing Uses	0	0	0	0	0
	<u>\$483,993</u>	<u>\$503,476</u>	<u>\$556,208</u>	<u>\$536,238</u>	<u>\$647,555</u>

**PROCUREMENT & PROPERTY  
MANAGEMENT - 1604**

<b>Expenditure Category</b>					
Personnel Services	\$132,895	\$118,054	\$124,150	\$130,202	\$132,284
Operating Expenditures	22,575	10,100	14,115	14,115	12,961
Capital Outlay	4,902	6,217	4,212	4,212	2,761
Other Financing Uses	0	0	0	0	0
	<u>\$160,372</u>	<u>\$134,371</u>	<u>\$142,477</u>	<u>\$148,529</u>	<u>\$148,006</u>

**CITY OF SPARTANBURG, SC**  
**2008 - 2009 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>BUSINESS LICENSE ENFORCEMENT - 1611</b>	<b>2005-2006 ACTUAL</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 ADOPTED</b>	<b>2007-2008 PROJECTED</b>	<b>2008-2009 PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$99,043	\$108,367	\$112,367	\$115,465	\$121,057
Operating Expenditures	8,862	5,537	6,050	5,622	6,850
Capital Outlay	980	1,476	16,496	16,924	1,665
Other Financing Uses	0	0	0	0	0
	<u>\$108,885</u>	<u>\$115,380</u>	<u>\$134,913</u>	<u>\$138,011</u>	<u>\$129,572</u>

**COMMUNITY DEVELOPMENT  
ADMINISTRATION - 1801**

<b>Expenditure Category</b>					
Personnel Services	\$137,412	\$180,664	\$146,595	\$151,602	\$183,407
Operating Expenditures	96,064	87,150	86,800	218,569	293,100
Capital Outlay	1,651	1,400	371	371	0
Other Financing Uses	0	462	0	0	0
	<u>\$235,127</u>	<u>\$269,676</u>	<u>\$233,766</u>	<u>\$370,542</u>	<u>\$476,507</u>

**ECONOMIC DEVELOPMENT  
- 1802**

<b>Expenditure Category</b>					
Personnel Services	\$143,332	\$193,623	\$202,189	\$202,339	\$208,577
Operating Expenditures	306,126	268,421	358,800	220,943	305,625
Capital Outlay	431	366	1,505	1,505	1,675
Other Financing Uses	0	0	0	0	0
	<u>\$449,889</u>	<u>\$462,410</u>	<u>\$562,494</u>	<u>\$424,787</u>	<u>\$515,877</u>

**CITY ENGINEERING - 1810**

<b>Expenditure Category</b>					
Personnel Services	\$416,481	\$459,660	\$518,626	\$443,839	\$502,702
Operating Expenditures	53,456	44,051	66,650	28,934	52,050
Capital Outlay	21,614	28,690	12,645	12,645	11,882
Other Financing Uses	0	0	0	0	0
	<u>\$491,551</u>	<u>\$532,401</u>	<u>\$597,921</u>	<u>\$485,418</u>	<u>\$566,634</u>

**CITY OF SPARTANBURG, SC**  
**2008 - 2009 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>PLANNING DEPARTMENT - 1812</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>Expenditure Category</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
Personnel Services	\$231,100	\$243,695	\$327,663	\$293,460	\$349,238
Operating Expenditures	19,798	28,363	60,250	57,719	50,400
Capital Outlay	17,611	2,714	3,906	3,906	3,307
Other Financing Uses	0	0	0	0	30,000
	<u>\$268,509</u>	<u>\$274,772</u>	<u>\$391,819</u>	<u>\$355,085</u>	<u>\$432,945</u>

**INSPECTIONS - 1814**

<b>Expenditure Category</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>
Personnel Services	\$355,333	\$387,069	\$503,032	\$398,422	\$565,358
Operating Expenditures	30,781	36,692	27,490	34,490	33,800
Capital Outlay	6,587	7,543	5,110	5,110	6,246
Other Financing Uses	0	0	0	0	0
	<u>\$392,701</u>	<u>\$431,304</u>	<u>\$535,632</u>	<u>\$438,022</u>	<u>\$605,404</u>

**PARKING ENFORCEMENT - 1816**

<b>Expenditure Category</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>
Personnel Services	\$60,789	\$75,917	\$74,158	\$115,499	\$115,623
Operating Expenditures	8,428	8,209	8,245	8,062	6,600
Capital Outlay	2,952	2,505	3,430	3,430	3,818
Other Financing Uses	0	0	0	0	0
	<u>\$72,169</u>	<u>\$86,631</u>	<u>\$85,833</u>	<u>\$126,991</u>	<u>\$126,041</u>

**CONSTRUCTION MANAGEMENT**  
**- 1820**

<b>Expenditure Category</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>
Personnel Services	\$0	\$0	\$0	\$41,781	\$77,544
Operating Expenditures	0	0	0	3,338	10,800
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$45,119</u>	<u>\$88,344</u>

**CITY OF SPARTANBURG, SC**  
**2008 - 2009 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>PUBLIC SAFETY DIRECTOR'S OFFICE - 2110</b>	<b>2005-2006 ACTUAL</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 ADOPTED</b>	<b>2007-2008 PROJECTED</b>	<b>2008-2009 PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$476,316	\$442,555	\$502,500	\$522,870	\$550,861
Operating Expenditures	65,326	71,110	102,928	51,778	109,828
Capital Outlay	1,891	2,890	24,929	24,929	3,260
Other Financing Uses	0	0	0	0	0
	<u>\$543,533</u>	<u>\$516,555</u>	<u>\$630,357</u>	<u>\$599,577</u>	<u>\$663,949</u>

**TECHNICAL & SUPPORT  
ADMINISTRATION - 2121**

<b>Expenditure Category</b>					
Personnel Services	\$410,333	\$453,089	\$465,826	\$476,688	\$491,308
Operating Expenditures	276,851	264,771	235,950	292,165	326,236
Capital Outlay	24,004	22,567	63,557	63,557	4,542
Other Financing Uses	4,784	0	0	0	0
	<u>\$715,972</u>	<u>\$740,427</u>	<u>\$765,333</u>	<u>\$832,410</u>	<u>\$822,086</u>

**DETENTION TRANSPORT - 2123**

<b>Expenditure Category</b>					
Personnel Services	\$0	\$0	\$0	\$2,735	\$0
Operating Expenditures	28,767	54,959	31,400	45,170	36,000
Capital Outlay	1,017	1,728	1,751	1,751	1,949
Other Financing Uses	0	0	0	0	0
	<u>\$29,784</u>	<u>\$56,687</u>	<u>\$33,151</u>	<u>\$49,656</u>	<u>\$37,949</u>

**RECORDS - 2124**

<b>Expenditure Category</b>					
Personnel Services	\$284,884	\$260,021	\$259,372	\$257,909	\$263,459
Operating Expenditures	22,187	19,439	30,044	18,866	31,044
Capital Outlay	0	2,990	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$307,071</u>	<u>\$282,450</u>	<u>\$289,416</u>	<u>\$276,775</u>	<u>\$294,503</u>

**CITY OF SPARTANBURG, SC**  
**2008 - 2009 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>ANIMAL CONTROL - 2125</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$41,827	\$51,220	\$64,258	\$76,893	\$83,411
Operating Expenditures	89,601	85,719	86,000	91,685	92,550
Capital Outlay	2,863	0	3,030	3,030	3,971
Other Financing Uses	0	0	0	0	0
	<u>\$134,291</u>	<u>\$136,939</u>	<u>\$153,288</u>	<u>\$171,608</u>	<u>\$179,932</u>

**LAW ENFORCEMENT**  
**ADMINISTRATION - 2141**

<b>Expenditure Category</b>					
Personnel Services	\$308,939	\$291,847	\$275,963	\$258,194	\$281,294
Operating Expenditures	14,693	10,978	15,550	10,124	15,750
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	2,815	0	0	0
	<u>\$323,632</u>	<u>\$305,640</u>	<u>\$291,513</u>	<u>\$268,318</u>	<u>\$297,044</u>

**PATROL - 2142**

<b>Expenditure Category</b>					
Personnel Services	\$3,879,389	\$3,954,866	\$4,320,061	\$4,346,513	\$4,720,868
Operating Expenditures	204,465	111,718	123,400	194,330	161,300
Capital Outlay	98,689	92,518	155,250	155,250	209,764
Other Financing Uses	18,707	64,538	0	0	0
	<u>\$4,201,250</u>	<u>\$4,223,640</u>	<u>\$4,598,711</u>	<u>\$4,696,093</u>	<u>\$5,091,932</u>

**FOOT PATROL - 2143**

<b>Expenditure Category</b>					
Personnel Services	\$63,479	\$58,588	\$59,499	\$12,646	\$42,500
Operating Expenditures	1,045	0	0	0	0
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$64,524</u>	<u>\$58,588</u>	<u>\$59,499</u>	<u>\$12,646</u>	<u>\$42,500</u>

**CITY OF SPARTANBURG, SC**  
**2008 - 2009 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>CRIMINAL INVESTIGATIONS</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>- 2144</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$1,218,077	\$1,183,860	\$1,215,771	\$1,200,426	\$1,126,298
Operating Expenditures	122,567	104,721	131,165	164,849	162,686
Capital Outlay	16,783	19,047	60,552	60,552	37,772
Other Financing Uses	0	0	0	0	0
	<u>\$1,357,427</u>	<u>\$1,307,628</u>	<u>\$1,407,488</u>	<u>\$1,425,827</u>	<u>\$1,326,756</u>

**CRIME PREVENTION - 2145**

<b>Expenditure Category</b>					
Personnel Services	\$117,598	\$143,496	\$159,610	\$281,688	\$225,418
Operating Expenditures	2,470	4,513	8,750	5,239	13,750
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$120,068</u>	<u>\$148,009</u>	<u>\$168,360</u>	<u>\$286,927</u>	<u>\$239,168</u>

**SCHOOL CROSSING GUARDS**

**- 2147**

<b>Expenditure Category</b>					
Personnel Services	\$161,786	\$154,050	\$151,745	\$140,075	\$207,269
Operating Expenditures	7,846	1,055	1,500	0	1,500
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$169,632</u>	<u>\$155,105</u>	<u>\$153,245</u>	<u>\$140,075</u>	<u>\$208,769</u>

**FIRE ADMINISTRATION - 2181**

<b>Expenditure Category</b>					
Personnel Services	\$396,873	\$468,320	\$394,851	\$413,651	\$472,307
Operating Expenditures	29,461	31,665	57,850	50,154	65,550
Capital Outlay	724	1,464	1,663	1,663	18,352
Other Financing Uses	0	0	5,000	0	0
	<u>\$427,058</u>	<u>\$501,449</u>	<u>\$459,364</u>	<u>\$465,468</u>	<u>\$556,209</u>

**CITY OF SPARTANBURG, SC**  
**2008 - 2009 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>FIRE SUPPRESSION - 2182</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$3,151,711	\$3,234,960	\$3,395,105	\$3,397,924	\$3,435,771
Operating Expenditures	242,747	195,295	240,311	234,302	291,563
Capital Outlay	134,784	139,874	146,757	146,757	212,421
Other Financing Uses	10,074	11,573	0	0	-
	<u>\$3,539,316</u>	<u>\$3,581,702</u>	<u>\$3,782,173</u>	<u>\$3,778,983</u>	<u>\$3,939,755</u>

**PUBLIC WORKS**

**ADMINISTRATION - 3101**

<b>Expenditure Category</b>					
Personnel Services	\$181,509	\$186,867	\$197,512	\$221,818	\$180,874
Operating Expenditures	4,264	1,304	1,407	1,857	4,500
Capital Outlay	4,237	3,637	2,789	2,789	2,312
Other Financing Uses	0	0	0	0	0
	<u>\$190,010</u>	<u>\$191,808</u>	<u>\$201,708</u>	<u>\$226,464</u>	<u>\$187,686</u>

**GROUNDS MAINTENANCE - 3102**

<b>Expenditure Category</b>					
Personnel Services	\$717,570	\$754,725	\$792,844	\$736,105	\$760,348
Operating Expenditures	189,868	179,803	142,900	152,937	151,300
Capital Outlay	50,566	46,829	72,116	72,116	41,783
Other Financing Uses	0	0	0	0	0
	<u>\$958,004</u>	<u>\$981,357</u>	<u>\$1,007,860</u>	<u>\$961,158</u>	<u>\$953,431</u>

**TRAFFIC ENGINEERING - 3104**

<b>Expenditure Category</b>					
Personnel Services	\$404,252	\$384,663	\$377,284	\$369,630	\$400,149
Operating Expenditures	504,690	561,390	562,678	562,678	542,578
Capital Outlay	37,576	18,094	21,663	21,663	30,797
Other Financing Uses	0	0	0	0	0
	<u>\$946,518</u>	<u>\$964,147</u>	<u>\$961,625</u>	<u>\$953,971</u>	<u>\$973,524</u>

**CITY OF SPARTANBURG, SC**  
**2008 - 2009 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>STREET MAINTENANCE - 3105</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$724,956	\$795,548	\$961,383	\$796,428	\$949,950
Operating Expenditures	223,387	203,145	180,898	199,676	222,643
Capital Outlay	53,503	47,213	44,888	44,888	41,646
Other Financing Uses	0	0	0	0	0
	<u>\$1,001,846</u>	<u>\$1,045,906</u>	<u>\$1,187,169</u>	<u>\$1,040,992</u>	<u>\$1,214,239</u>

**BUILDING MAINTENANCE - 3113**

<b>Expenditure Category</b>					
Personnel Services	\$283,274	\$311,483	\$327,065	\$329,802	\$338,017
Operating Expenditures	697,357	753,169	559,625	678,313	735,300
Capital Outlay	5,564	4,948	31,015	31,015	6,669
Other Financing Uses	0	0	0	0	0
	<u>\$986,195</u>	<u>\$1,069,600</u>	<u>\$917,705</u>	<u>\$1,039,130</u>	<u>\$1,079,986</u>

**FLEET MAINTENANCE - 3141**

<b>Expenditure Category</b>					
Personnel Services	\$537,070	\$547,990	\$628,228	\$563,770	\$650,064
Operating Expenditures	1,004,010	1,060,510	1,047,396	1,256,846	1,513,196
Capital Outlay	4,484	5,613	6,135	6,135	5,785
Other Financing Uses	0	0	0	0	0
	<u>\$1,545,564</u>	<u>\$1,614,113</u>	<u>\$1,681,759</u>	<u>\$1,826,751</u>	<u>\$2,169,045</u>

**SOLID WASTE - 3161**

<b>Expenditure Category</b>					
Personnel Services	\$1,691,883	\$1,540,964	\$1,727,641	\$1,761,674	\$1,818,201
Operating Expenditures	189,094	71,610	95,230	124,574	93,126
Capital Outlay	192,827	266,909	286,247	286,247	342,901
Other Financing Uses	0	0	0	0	0
	<u>\$2,073,804</u>	<u>\$1,879,483</u>	<u>\$2,109,118</u>	<u>\$2,172,495</u>	<u>\$2,254,228</u>

**CITY OF SPARTANBURG, SC**  
**2008 - 2009 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>PARKS, RECREATION, &amp; SPECIAL EVENTS ADMIN - 5001</b>	<b>2005-2006 ACTUAL</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 ADOPTED</b>	<b>2007-2008 PROJECTED</b>	<b>2008-2009 PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$185,519	\$183,365	\$201,285	\$110,612	\$189,131
Operating Expenditures	146,359	176,777	220,800	155,788	303,300
Capital Outlay	26,998	11,231	4,813	4,813	1,182
Other Financing Uses	0	34,236	0	0	0
	<u>\$358,876</u>	<u>\$405,609</u>	<u>\$426,898</u>	<u>\$271,213</u>	<u>\$493,613</u>

**SPECIAL EVENTS - 5009**

<b>Expenditure Category</b>					
Personnel Services	\$266,397	\$203,739	\$219,814	\$235,232	\$242,733
Operating Expenditures	22,578	19,833	18,500	18,927	17,000
Capital Outlay	0	0	0	0	0
Other Financing Uses	23,509	0	0	0	0
	<u>\$312,484</u>	<u>\$223,572</u>	<u>\$238,314</u>	<u>\$254,159</u>	<u>\$259,733</u>

**BARNET PARK - 5011**

<b>Expenditure Category</b>					
Personnel Services	\$72,265	\$83,801	\$124,059	\$74,283	\$187,060
Operating Expenditures	35,485	26,513	36,050	30,002	35,550
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$107,750</u>	<u>\$110,314</u>	<u>\$160,109</u>	<u>\$104,285</u>	<u>\$222,610</u>

**SWIM CENTER - 5040**

<b>Expenditure Category</b>					
Personnel Services	\$227,598	\$259,356	\$313,482	\$322,280	\$335,742
Operating Expenditures	37,653	27,631	25,000	27,713	25,000
Capital Outlay	0	1,772	1,490	1,490	1,659
Other Financing Uses	0	0	0	0	0
	<u>\$265,251</u>	<u>\$288,759</u>	<u>\$339,972</u>	<u>\$351,483</u>	<u>\$362,401</u>

**CITY OF SPARTANBURG, SC**  
**2008 - 2009 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>OUTDOOR POOLS - 5045</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$62,551	\$59,068	\$40,300	\$12,908	\$42,131
Operating Expenditures	7,078	4,187	5,141	1,752	2,141
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$69,629</u>	<u>\$63,255</u>	<u>\$45,441</u>	<u>\$14,660</u>	<u>\$44,272</u>

**T.K. GREGG RECREATION  
CENTER - 5061**

<b>Expenditure Category</b>					
Personnel Services	\$97,466	\$125,963	\$167,975	\$109,468	\$147,144
Operating Expenditures	10,813	10,970	14,500	14,187	13,500
Capital Outlay	419	356	361	361	401
Other Financing Uses	0	0	0	0	0
	<u>\$108,698</u>	<u>\$137,289</u>	<u>\$182,836</u>	<u>\$124,016</u>	<u>\$161,045</u>

**NORTHWEST RECREATION  
CENTER - 5063**

<b>Expenditure Category</b>					
Personnel Services	\$144,091	\$129,478	\$163,566	\$169,960	\$149,965
Operating Expenditures	12,748	13,768	14,000	13,692	13,000
Capital Outlay	419	356	361	361	0
Other Financing Uses	0	0	0	0	0
	<u>\$157,258</u>	<u>\$143,602</u>	<u>\$177,927</u>	<u>\$184,013</u>	<u>\$162,965</u>

**WOODLAND HEIGHTS  
RECREATION CENTER - 5065**

<b>Expenditure Category</b>					
Personnel Services	\$172,856	\$166,393	\$176,636	\$161,607	\$190,360
Operating Expenditures	24,257	32,791	20,600	40,418	17,600
Capital Outlay	419	356	361	361	401
Other Financing Uses	0	0	0	0	0
	<u>\$197,532</u>	<u>\$199,540</u>	<u>\$197,597</u>	<u>\$202,386</u>	<u>\$208,361</u>

**CITY OF SPARTANBURG, SC**  
**2008 - 2009 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>C.C. WOODSON RECREATION CENTER - 5067</b>	<b>2005-2006 ACTUAL</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 ADOPTED</b>	<b>2007-2008 PROJECTED</b>	<b>2008-2009 PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$137,193	\$132,019	\$183,242	\$150,315	\$149,933
Operating Expenditures	6,905	6,983	7,400	5,308	7,400
Capital Outlay	419	356	361	361	401
Other Financing Uses	0	0	0	0	0
	<u>\$144,517</u>	<u>\$139,358</u>	<u>\$191,003</u>	<u>\$155,984</u>	<u>\$157,734</u>
<b>SUMMER PLAYGROUND - 5069</b>					
<b>Expenditure Category</b>					
Personnel Services	\$0	\$60,889	\$85,452	\$85,452	\$89,547
Operating Expenditures	0	1,389	5,500	5,647	5,500
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$0</u>	<u>\$62,278</u>	<u>\$90,952</u>	<u>\$91,099</u>	<u>\$95,047</u>
<b>GENERAL FUND TOTAL</b>	<b>\$29,460,675</b>	<b>\$31,620,844</b>	<b>\$32,836,911</b>	<b>\$33,489,774</b>	<b>\$35,661,143</b>



<b>Expenditure Category</b>					
Personnel Services	\$20,694,412	\$21,119,331	\$22,782,917	\$22,298,593	\$23,981,656
Operating Expenditures	5,998,093	8,115,101	7,702,180	8,777,219	9,039,487
Capital Outlay	771,948	800,000	1,038,789	1,023,217	1,151,000
Other Financing Uses	<u>1,996,222</u>	<u>1,586,412</u>	<u>1,313,025</u>	<u>1,390,745</u>	<u>1,489,000</u>
	\$29,460,675	\$31,620,844	\$32,836,911	\$33,489,774	\$35,661,143

## POSITION CONTROL

	2007-2008	2008-2009	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	
<b>Mayor &amp; Council - 1101</b>			
Mayor	1	1	0
Council	6	6	0
	<u>7</u>	<u>7</u>	<u>0</u>
<b>City Attorney - 1201</b>			
City Attorney	1	1	0
Assistant City Attorney	1	1	0
Deputy City Attorney	0	0	0
Legal Assistant	1	1	0
	<u>3</u>	<u>3</u>	<u>0</u>
<b>Municipal Court - 1202</b>			
Municipal Court Judge	1	1	0
Clerk of Courts	1	1	0
Court Clerk	2	0	(2)
Jury Trial Coordinator	0	1	1
Traffic Court Clerk	0	1	1
Senior Court Clerk	1	1	0
Ministerial Recorder (Part-time)	2	2	0
	<u>7</u>	<u>7</u>	<u>0</u>
<b>City Managers Office - 1301</b>			
City Clerk	1	1	0
City Manager	1	1	0
Community Relations Assistant	1	1	0
Downtown Manager	0	1	1
Budget Director	1	0	(1)
Sr. Graphic Designer	0	1	1
Customer Service Representative	1	1	0
Executive Assistant	2	1	(1)
	<u>7</u>	<u>7</u>	<u>0</u>

## POSITION CONTROL

	2007-2008	2008-2009	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	
<b>Communications &amp; Marketing - 1401</b>			
Director of Strategic Marketing & Outreach	1	0	(1)
Director of Communications & Marketing	0	1	1
Communications & Marketing Specialist	0	1	1
Marketing Coordinator	1	0	(1)
Marketing Assistant	0	1	1
Project Manager	1	0	(1)
Graphic Artist	1	0	(1)
Intern	1	0	(1)
	<u>5</u>	<u>3</u>	<u>(2)</u>
<b>Community Relations - 1501</b>			
Community Relations Director	1	1	0
Community Relations Specialist	1	1	0
Community Relations Assistant	0	1	1
Human Relations Assistant (part time)	0	1	1
Neighborhood Coordinator	0	1	1
Secretary I	1	0	(1)
	<u>3</u>	<u>5</u>	<u>2</u>
<b>Code Enforcement - 1503 (previously 1804)</b>			
Chief Code Enforcement Officer	1	0	(1)
Community Improvement Inspector	1	1	0
Secretary I	1	0	(1)
Sr. Code Enforcement Officer	0	1	1
Code Enforcement Officer	1	1	0
Code Enforcement Officer (Part-time)	2	0	(2)
Nuisance Enforcement Officer (part time)	0	2	2
Secretary II	0	1	1
	<u>6</u>	<u>6</u>	<u>0</u>
<b>Information Technology - 4301</b>			
Network Administrator	1	1	0
PC Support Technician	1	1	0
Programmer Analyst/System Admin.	1	1	0
Telecommunications Coordinator	1	1	0
	<u>4</u>	<u>4</u>	<u>0</u>

## POSITION CONTROL

	2007-2008	2008-2009	
	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Human Resources - 4401</b>			
Administrative Assistant	0	1	1
Benefits Coordinator	1	1	0
Human Resource Director	1	1	0
Human Resource Technician	0	1	1
Imager (Part-time)	1	1	0
Safety & Worker's Comp Manager	1	0	(1)
Secretary II	1	0	(1)
	<u>5</u>	<u>5</u>	<u>0</u>
<b>Worker's Compensation - 4403</b>			
Worker's Comp & Safety Manager	0	1	1
	<u>0</u>	<u>1</u>	<u>1</u>
<b>Risk Management - 1601</b>			
Risk Coordinator	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
<b>Finance - 1602</b>			
Revenue Manager	1	0	(1)
Accounting Manager	1	1	0
Accountant	0	1	1
Accounting Tech (Payroll)	1	1	0
Accounting Tech (Revenue)	1	1	0
Accounting Tech (AP/AR)	1	1	0
Finance & Admin Svc Director	1	1	0
Administrative Assistant	1	1	0
MWBE Coordinator	1	1	0
Budget & Audit Director	0	1	1
Secretary I	0	0	0
	<u>8</u>	<u>9</u>	<u>1</u>
<b>Procurement / Property Management - 1604</b>			
Procurement & Risk Manager	0	1	1
Procurement & Property Manager	1	0	(1)
Purchasing Assistant	1	1	0
	<u>2</u>	<u>2</u>	<u>0</u>

## POSITION CONTROL

	2007-2008	2008-2009	Difference
	<u>Budget</u>	<u>Budget</u>	
<b>Business License Code Enforcement - 1611</b>			
Enforcement Coordinator	1	1	0
Enforcement Officer (Part-time)	1	1	0
Accounting Technician- Business License	1	1	0
	<u>3</u>	<u>3</u>	<u>0</u>
<b>Community Development Administration - 1801</b>			
Assistant City Manager	1	1	0
Executive Assistant	0.5	1	0.5
	<u>1.5</u>	<u>2</u>	<u>0.5</u>
<b>Economic Development - 1802</b>			
Economic Development Coordinator	0	1	1
Economic Development Assistant	0	1	1
Economic Development Director	1	1	0
Economic Development Analyst	1	0	(1)
Economic Development Project Manager	1	0	(1)
	<u>3</u>	<u>3</u>	<u>0</u>
<b>Engineering - 1810</b>			
City Engineer	1	1	0
Civil Engineering Technician	1	1	0
Civil Engineer	1	0	(1)
Engineering Administrator	1	1	0
Engineering Assistant	0	1	1
Engineering Designer	1	1	0
Engineering Inspector	2	2	0
Survey Party Chief	1	1	0
GPS Technician	1	0	(1)
	<u>9</u>	<u>8</u>	<u>(1)</u>
<b>Planning - 1812</b>			
Planning Director	1	1	0
Senior Planner	0	1	1
Planner	3	2	(1)
Administrative Assistant	1	1	0
Zoning Enforcement Officer	1	1	0
	<u>6</u>	<u>6</u>	<u>0</u>

## POSITION CONTROL

	2007-2008	2008-2009	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	
<b>Inspections - 1814</b>			
Building Official	1	1	0
Chief of Inspections	0	1	1
Inspector, Combination	5	4	(1)
Permit Clerk	2	2	0
Chief Plans Reviewer Inspector	1	0	(1)
Plans Reviewer	1	2	1
	<u>10</u>	<u>10</u>	<u>0</u>
<b>Parking Enforcement -1816</b>			
Sr. Parking & Garage Control Officer	0	1	1
Parking Control Officer	2	2	0
	<u>2</u>	<u>3</u>	<u>1</u>
<b>Traffic Engineering - 1818</b>			
Traffic Maintenance Supervisor	1	0	(1)
Traffic Engineering Manager	0	0	0
Traffic Maintenance Technician 1	1	0	(1)
Traffic Maintenance Technician 2	2	0	(2)
Traffic Maintenance Technician 3	1	0	(1)
Traffic Maintenance Technician 4	2	0	(2)
Secretary I - (Part-time)	0	0	0
Secretary I	1	0	(1)
	<u>8</u>	<u>0</u>	<u>(8)</u>
<b>Construction Management - 1820</b>			
Construction Project Manager	0	1	1
	<u>0</u>	<u>1</u>	<u>1</u>

## POSITION CONTROL

	<b>2007-2008</b>	<b>2008-2009</b>	
	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Public Safety Director's Office - 2110</b>			
Public Safety Director	1	1	0
Police Lieutenant/OPSI	1	1	0
Police Lieutenant	0	1	1
Police Sergeant/Court Liaison Officer	2	1	(1)
Police Accreditation Manager	1	1	0
Operations Analyst	1	1	0
Administrative Assistant	0	1	1
Secretary III	1	0	(1)
Youth Council Coordinator	0	1	1
	<u>7</u>	<u>8</u>	<u>1</u>
<b>Technical Support - 2121</b>			
Police, Major	1	1	0
Police, Sergeant	0	1	1
Police, SPSO	1	0	(1)
Police Property & Evidence Technician	2	2	0
Network Administrator	0	1	1
Police GIS Technician	1	1	0
PC Support Technician	1	1	0
Transport/Court Security	1	1	0
Courtroom Security (part time)	0	1	1
Police LT.	1	0	(1)
Alarm Coordinator	1	1	0
	<u>9</u>	<u>10</u>	<u>1</u>
<b>Records - 2124</b>			
GIS Technician	0	0	0
Police, Public Safety Aide	6	6	0
Police, Records Manager	1	1	0
	<u>7</u>	<u>7</u>	<u>0</u>
<b>Animal Control - 2125</b>			
Police Crew Leader Animal Control	1	1	0
Police Animal Control Technician	1	1	0
	<u>2</u>	<u>2</u>	<u>0</u>
<b>Law Enforcement Administration - 2141</b>			
Police, Captain	2	2	0
Police, Colonel	1	1	0
Police, Lieutenant	0	0	0
Secretary I	1	1	0
	<u>4</u>	<u>4</u>	<u>0</u>

## POSITION CONTROL

	2007-2008	2008-2009	
	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Patrol - 2142</b>			
Police, Lieutenant	3	5	2
Police, MPO/Patrol	6	3	(3)
Police, MPO/SR Inv	5	4	(1)
Police, Public Safety Officer	30	30	0
Police, Sergeant	10	12	2
Police, SPSO	36	36	0
	<u>90</u>	<u>90</u>	<u>0</u>
<b>Foot Patrol - 2143</b>			
Police, MPO/Complex	1	1	0
Police, PSO	0	0	0
	<u>1</u>	<u>1</u>	<u>0</u>
<b>Criminal Investigations - 2144</b>			
Police, Narcotics Inspector	1	1	0
Police, Lieutenant	2	2	0
Police, Sergeant	2	2	0
Police, MPO/ Patrol	1	1	0
Police, MPO/ SR INV	2	2	0
Police, SPSO	12	11	(1)
Police Identification Technician	1	1	0
Police Forensic Technician	1	1	0
Secretary I	1	1	0
	<u>23</u>	<u>22</u>	<u>(1)</u>
<b>Crime Prevent - 2145</b>			
Police, MPO / Crime Prevention	0	1	1
Police, Sergeant	1	1	0
Police, SPSO	2	2	0
	<u>3</u>	<u>4</u>	<u>1</u>
<b>School Guards - 2147</b>			
School Crossing Guards	16	16	0
	<u>16</u>	<u>16</u>	<u>0</u>

**POSITION CONTROL**

	<b>2007-2008</b>	<b>2008-2009</b>	
	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Fire Administration - 2181</b>			
Fire Captain-Training	1	1	0
Fire Chief	0	1	1
Fire Commander	1	0	(1)
Fire Inspector	1	2	1
Fire Inspector, Senior	0	1	1
Fire Marshal	1	1	0
Fire Sergeant / Engineer	1	0	(1)
Mechanic III	1	1	0
Secretary II	1	1	0
	<hr/>	<hr/>	
	7	8	1
<b>Fire Suppression - 2182</b>			
Fire, Asst. Commander	3	0	(3)
Fire, Asst. Chief	0	3	3
Fire Captain	5	5	0
Fire Lieutenant	9	9	0
Fire Sergeant/ Engineer	24	23	(1)
Fire, Headquarters Captain	3	3	0
Firefighter	12	16	4
Firefighter, Senior	14	10	(4)
	<hr/>	<hr/>	
	70	69	(1)
<b>Public Works Administration - 3101</b>			
Director of Public Works	1	1	0
Secretary II	0	2	2
Records Clerk	2	0	(2)
	<hr/>	<hr/>	
	3	3	0
<b>Grounds Maintenance - 3102</b>			
Assistant Grounds Maintenance Manager	0	1	1
Crew Leader	4	4	0
Grounds Maintenance, Groundskeeper	1	5	4
Grounds Maintenance, Irrigation/ Tree	1	0	(1)
Grounds Maintenance Superintendent	1	0	(1)
Grounds Maintenance Supervisor	2	1	(1)
Grounds Maintenance, Crew Leader	2	1	(1)
Grounds Maintenance Manager	0	1	1
Irrigation Specialist	0	1	1
Service Person	5	3	(2)
Senior Service Person	5	2	(3)
Tree Maintenance Specialist	1	1	0
	<hr/>	<hr/>	
	22	20	(2)

**POSITION CONTROL**

	<b>2007-2008</b>	<b>2008-2009</b>	
	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Traffic Engineering - 3104 (previously 1818)</b>			
Traffic Maintenance Supervisor	0	1	1
Traffic Engineering Manager	0	0	0
Traffic Maintenance Technician 1	0	1	1
Traffic Maintenance Technician 2	0	2	2
Traffic Maintenance Technician 3	0	2	2
Traffic Maintenance Technician 4	0	1	1
Secretary I - (Part-time)	0	0	0
Secretary I	0	1	1
	<hr/>	<hr/>	<hr/>
	0	8	8
<b>Street Maintenance - 3105</b>			
Assistant Superintendent	0	0	0
Concrete Finisher	2	1	(1)
GPS Technician	0	1	1
Interim Manager of Street Maintenance	0	1	1
Labor Supervisor	3	5	2
MEO I	6	8	2
MEO II	1	2	1
MEOIII	3	2	(1)
Service Person	1	1	0
SR Service Person	5	3	(2)
Street & Sewer Superintendent	1	0	(1)
	<hr/>	<hr/>	<hr/>
	22	24	2
<b>Building Maintenance - 3113</b>			
Building Maintenance Electrician	2	2	0
Building Maintenance Manager	0	1	1
Building Maintenance Technician	1	1	0
Building Superintendent	1	0	(1)
General Service Technician	1	1	0
Heating & Air Condition Technician	2	2	0
	<hr/>	<hr/>	<hr/>
	7	7	0
<b>Fleet Maintenance - 3141</b>			
Fleet Maintenance Manager	0	1	1
Fleet Maintenance Superintendent	1	0	(1)
Foreman-Fleet	1	1	0
Mechanic I	1	1	0
Mechanic II	3	3	0
Mechanic III	3	3	0
Mechanic IV	1	1	0
Parts Clerk	1	1	0
Parts Supervisor	1	1	0
Records Clerk	1	1	0
	<hr/>	<hr/>	<hr/>
	13	13	0

## POSITION CONTROL

	2007-2008	2008-2009	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	
<b>Solid Waste - 3161</b>			
Environmental Inspector	1	1	0
Labor Supervisor	2	2	0
MEO I	5	7	2
MEO II	6	5	(1)
MEO III	13	13	0
MEO IV	0	0	0
Recycling Labor Supervisor	1	1	0
Service Person	7	6	(1)
Solid Waste Superintendent	1	1	0
Special Operations Lab Supervisor	1	1	0
Sr. Service Person	11	11	0
Transfer Station Operator	1	1	0
	<u>49</u>	<u>49</u>	<u>0</u>
<b>Parks, Recreation &amp; Special Events Admin - 5001</b>			
Administrative Assistant	1	1	0
Director Parks, Rec, & Special Events	1	0	(1)
Recreation Manager	1	1	0
Superintendent of Parks & Recreation	0	1	1
	<u>3</u>	<u>3</u>	<u>0</u>
<b>Special Events - 5009</b>			
Assistant Events Coordinator	0	1	1
Festival Coordinator	1	1	0
Special Events & Festival Manager	1	1	0
Special Events Coordinator	1	1	0
Special Events Leader	1	0	(1)
	<u>4</u>	<u>4</u>	<u>0</u>
<b>Barnet Park - 5011</b>			
Crew Leader	0	1	1
Park Attendants (Fountain)	3	3	0
Park Manager	1	1	0
Park & Events Maintenance Coordinator	1	0	(1)
Service Person	1	1	0
Sr. Service Person	0	2	2
	<u>6</u>	<u>8</u>	<u>2</u>

## POSITION CONTROL

	2007-2008	2008-2009	
	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Swim Center - 5040</b>			
Assistant Community Center Director	1	1	0
Community Center Director	1	1	0
Heal Life Guard	1	1	0
Sr. Service Person	1	1	0
Swim Instructor - Part-time	9	9	0
Swim Instructor - Part-time (Seasonal)	5	5	0
	<u>18</u>	<u>18</u>	<u>0</u>
<b>Outdoor Pools - 5045</b>			
Life guard - Part-time (Seasonal)	10	10	0
	<u>10</u>	<u>10</u>	<u>0</u>
<b>T.K. Gregg Recreation Center - 5061</b>			
Assistant Community Center Director	1	1	0
Community Center Director	1	1	0
Recreation Leader	1	0	(1)
Recreation Leader (Part-time)	2	2	0
Sr. Service Person	1	1	0
	<u>6</u>	<u>5</u>	<u>(1)</u>
<b>Northwest Recreation Center - 5063</b>			
Assistant Community Center Director	1	1	0
Community Center Director	1	1	0
Recreation Leader	1	0	(1)
Recreation Leader (Part-time)	2	2	0
Sr. Service Person	1	1	0
	<u>6</u>	<u>5</u>	<u>(1)</u>

## POSITION CONTROL

	2007-2008	2008-2009	
	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Woodland Heights Recreation Center - 5065</b>			
Assistant Community Center Director	1	1	0
Community Center Director	1	1	0
Playground Leader (part-time)	0	2	2
Recreation Leader (part-time)	5	3	(2)
Sr. Service Person	1	1	0
	<u>8</u>	<u>8</u>	<u>0</u>
<b>C.C. Woodson Recreation Center - 5067</b>			
Assistant Community Center Director	1	1	0
Community Center Director	1	1	0
Recreation Leader	1	0	(1)
Recreation Leader (Part-time)	2	2	0
Sr. Service Person (Part-time)	0	1	1
Sr. Service Person	1	0	(1)
	<u>6</u>	<u>5</u>	<u>(1)</u>
<b>Summer Playground Program - 5069</b>			
Playground Leaders (Seasonal)	22	22	0
Playground Site Managers (Seasonal)	6	6	0
	<u>28</u>	<u>28</u>	<u>0</u>
<b>GENERAL FUND TOTAL POSITIONS</b>	<b>549.5</b>	<b>554</b>	<b>4.5</b>
<hr/>			
<b>Full Time Positions</b>	460.5	463	2.5
<b>Part Time Positions</b>	<u>89</u>	<u>91</u>	<u>2</u>
<b>Total Positions</b>	549.5	554	4.5

<b>Summary Position Change:</b>	<b>Positions</b>	<b>Change</b>
<b><u>General Fund</u></b>		
<b>Community Relations - 1501</b>	Human Relations Assistant (part time)	1
<b>Community Relations - 1501</b>	Neighborhood Coordinator	1
<b>Finance - 1602</b>	Revenue Manager	(1)
<b>Finance - 1602</b>	Accounting Tech (AP/AR)	1
<b>Human Resources - 4401</b>	Administrative Assistant	1
<b>CD Administration</b>	Executive Assistant	0.5
<b>Parking Enforcement -1816</b>	Parking Control Officer	1
<b>Construction Management - 1820</b>	Construction Project Manager	1
<b>Public Safety Director's Office - 2110</b>	Youth Council Coordinator	1
<b>Technical Support - 2121</b>	Courtroom Security (part time)	1
<b>Street Maintenance - 3105</b>	MEO I	1
<b>T.K. Gregg Recreation Center - 5061</b>	Recreation Leader	(1)
<b>Northwest Recreation Center - 5063</b>	Recreation Leader	(1)
<b>C.C. Woodson Recreation Center - 5067</b>	Sr. Service Person	(1)
<b>C.C. Woodson Recreation Center - 5067</b>	Recreation Leader	<u>(1)</u>
	<b>Total General Fund Change</b>	<b>4.5</b>

**POSITION CONTROL**

	<b>2007-2008</b>	<b>2008-2009</b>	
	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Difference</u></b>
<b>Airport - Fund 215 (4101)</b>			
Air Field Maintenance Technician	0	1	1
Airport Maintenance Supervisor	1	1	0
Airport Mechanic I	1	1	0
Airport Mechanic II	2	2	0
Airport Clerk, (Part-time)	1	1	0
Airport Director	1	1	0
Airport Flight Line Tech	3	2	(1)
Airport Master Technician	2	2	0
Airport Sr. Flight Line Tech	1	1	0
Customer Service Manager	<u>1</u>	<u>1</u>	<u>0</u>
	13	13	0
	<b>2007-2008</b>	<b>2008-2009</b>	
	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Difference</u></b>
<b>Sanitary Sewer - Fund 227 (3151)</b>			
Collection System Inspector	1	0	(1)
Labor Supervisor	2	0	(2)
Meo 1	7	0	(7)
Meo 2	1	0	(1)
Meo 3	2	0	(2)
Service Person	1	0	(1)
SR Service Person	<u>1</u>	<u>0</u>	<u>(1)</u>
	15	0	(15)
	<b>2007-2008</b>	<b>2008-2009</b>	
	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Difference</u></b>
<b>Parking - Fund 225 (6020, 6021, 6022, 6023)</b>			
Parking Manager	0	0	0
Parking Attendant (Part-time)	<u>9</u>	<u>9</u>	<u>0</u>
	9	9	0
	<b>2007-2008</b>	<b>2008-2009</b>	
	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Difference</u></b>
<b>Community Development - Fund 708 (1800)</b>			
Code Enforcement Officer	1	1	0
Construction Project Administrator	1	1	0
Executive Assistant	0.5	0	(0.5)
Housing Services Manager	1	1	0
Housing Services Specialist	1	1	0
Paralegal / Administrative Assistant	1	1	0
Paralegal	0	0	0
Secretary II	<u>0</u>	<u>0</u>	<u>0</u>
	5.5	5	(0.5)
	<b>2007-2008</b>	<b>2008-2009</b>	
	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Difference</u></b>
<b>Victim Assistance - Fund 322 (2154)</b>			
Victim's Advocate*	<u>1</u>	<u>1</u>	<u>0</u>
	1	1	0
 <b>Grand Total</b>	 <b>593</b>	 <b>582</b>	 <b>(11)</b>