

CITY OF SPARTANBURG, SC

**ADOPTED
BUDGET
FY 2009 – 2010**

FOR PERIOD OF:

JULY 1, 2009 – JUNE 30, 2010

Prepared by: Budget

Adopted on:

June 22, 2009

**FY 2009 – 2010
Budget Highlights**

Revenues

General Fund

Property Taxes

- Property tax revenue

- 1.5% projected increase for real estate property taxes based on actual FY 2008 – 2009 collections

- Millage

The budget projection assumes no increase in millage for FY 2009 – 2010. The City’s current millage is 101.0 mills.

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 3.8% from calendar year 2007 to calendar year 2008. The population of Spartanburg City increased 2.0% from 2007 to 2008. Resulting in a maximum millage cap increase of 5.80% for the City (5.86 mills). **(The above property tax projection does not assume application of the 5.80% cap.)**

Fees, Licenses, and Permits

- Business Licenses

The FY 2009 – 2010 revenue estimated is reduced by 5% compared to current year. Next year’s revenue estimate includes \$150,000 for the implementation of the commercial rental property business tax.

- Utility Franchise Fees

Effective November 1, 2008 the franchise agreement between Piedmont Natural Gas Company, Inc. and the City of Spartanburg increased from 3% to 4%. This new agreement is for 11/01/2008 – 10/31/2018.

In addition, the municipal and electrical service agreement with Duke Energy Corporation and the City increased from 4% to 5% of gross electric revenue annually. One half of the 1% is planned for putting power lines under ground. The City also has a franchise agreement with Charter Communications. This agreement is base on 5% of gross receipts. Charter Communications filed for bankruptcy in March 2009, but has petitioned the bankruptcy court to allow them to continue paying their franchise fees. The FY 2009 – 2010 revenue estimates for Charter Communications franchise fees is \$346,000.

	Duke Power Energy	Charter Communications	Piedmont Natural Gas	Totals
FY 2006 - 2007	\$1,570,962	\$330,738	\$468,782	\$2,370,482
FY 2007 – 2008	\$1,703,592	\$339,351	\$462,894	\$2,505,837
FY 2008 – 2009*	\$1,972,000	\$346,000	\$582,000	\$2,900,000
FY 2009 - 2010	\$1,972,000	\$346,000	\$582,000	\$2,900,000

* Estimated

- Insurance Franchise Fees

FY 2009 – 2010 the revenue estimate is reduced by \$100,000 (3%) compared to current year budget. The City will not receive this revenue until June 2009.

Intergovernmental Revenues

- Aid to Subdivisions (Local Government Funds)

The FY 2009 – 2010 Aid to Subdivision allocation was reduced by 20.68% (\$282,685) from the current year’s budgeted estimate.

- General Government Funds (Reimbursement for Public Safety Overtime)

- \$300,000 reduction in overtime reimbursement due to Public Safety officers no longer working at the county detention center. Revenues were reduced as well.

- Spartanburg County Stormwater Fees

Actual collections for FY 2008 – 2009 were \$525,000. These collections included prior and current year county fees. The FY 2009 – 2010 1 mil storm water levy is estimated to be \$145,878. As a result, the “Other Revenues” category is \$379,000 lower in FY 2009 – 2010.

- Water Service Fee

The City is in the 2nd year of a 5 year agreement with the Commissioners of Public Works of the City of Spartanburg for \$1.4 million per year.

- 1% Fire Premiums

FY 2010 – 2011 will be the last year that the General Fund will receive these funds per an April 1991 pension buyout agreement. The FY 2009 – 2010 revenue estimate is \$64,910.

Charges for Services

- Solid Waste Transfer Station Fee

FY 2009 – 2010 will be the third year of actual collections. Funds will be used to cover the cost of the solid waste transfer function. In the 2009 – 2010 budget this shows as a reduction of \$250,000 in “Non-departmental” expenditures.

- Sanitation Service Charges

FY 2009 – 2010 will be the second year of actual collections for the \$84 per year residential trash fee.

	2006 - 2007 <u>ACTUAL</u>	2007 - 2008 <u>ACTUAL</u>	2008 - 2009 <u>ADOPTED</u>	2008 - 2009 <u>PROJECTED</u>	2009 - 2010 <u>PROPOSED</u>
Curbside Recycling	38,974	41,719	35,000	30,000	30,000
Eleemosynary Solid Waste	32,951	28,003	32,000	48,000	48,000
Commercial Solid Waste	35,566	29,117	76,000	40,000	40,000
Commercial - Business Dis	12,541	11,474	14,000	14,000	14,000
Residential Solid Waste	5,535	5,460	8,000	8,000	6,840
\$84 Residential Trash Fee	-	-	917,280	917,280	918,160
Trash Bag Stickers	697	1,712	1,000	1,500	1,500
Total	126,264	117,485	1,083,280	1,058,500	1,058,500

Other Financing Sources

- Cost Allocation

The Airport Fund is budgeted for a \$179,289 overhead charge for General Fund services. This is roughly a 4% charge of cost centers and consistent with proper enterprise fund accounting. For FY 2009 – 2010 the General Fund will not be charging an overhead rate to the City’s Transit and Parking Enterprise funds. Neither fund produces an operating surplus, thus there is no point in allocating overhead costs only to subsidize the resulting deficit.

Hospitality Tax Fund

The FY 2009 – 2010 revenue estimate is a 7% reduction compared to the current year’s adopted budget. This is due to the slow economy. From July 1, 2008 until April 8, 2009 15 restaurant establishments have closed in the City and only 2 new ones opened.

Expenditures

- Benefits

Retirement:

- SC Police Officer's (SCPOR) mandatory increase to the employer contribution rate from 11.05% to 11.55%; \$39,655

Health Insurance:

- The City budgeted a 5% increase from \$440 to \$462 per pay period in the employer's contribution for health insurance; \$115,368
For calendar year 2008 medical claims were up 13.5% compared to 2007

Unemployment Insurance:

- The City budgeted a 33% increase from \$45 to \$60 per year per employee for unemployment insurance; \$8,115

- GASB 45

- This is the second 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 Milliman actuarial firm. The City's actuarial accrued liability was \$5,460,000 with an Annual Required Contribution (ARC) of \$453,000 for FY 2008 - 2009. Because the City will continue to directly pay approximately \$362,560 of expected benefits, the net cost for next fiscal year is projected to be \$104,000. This is an estimated 3% increase over the current year. In the near future the City will be joining the Municipal Association of South Carolina's SC Other Retirement Benefits Investment Trust (SC ORBIT) for local governments to address our GASB 45 liability.

- Equipment Replacement Fund

The proposed budget assumes partial funding of the Equipment Replacement Fund, representing a \$100,000 decrease compared to FY 2008 – 2009.

<u>Fiscal Year</u>	<u>Allocation</u>	<u>Funding</u>	<u>Cash Balance</u>
FY 2005 – 2006	\$723,722	Partially funded	\$2,846,137
FY 2006 – 2007	\$800,000	Partially funded	\$2,675,854
FY 2007 – 2008	\$800,000	Partially funded	\$2,316,133
FY 2008 – 2009	\$900,000	Partially funded	\$2,535,649*
FY 2009 – 2010	\$800,000	Partially funded	N/A

* As of 03-31-2009

- Sewer Fund

The City's \$1,100,000 commitment for the Beaumont Mill sewer replacement capital project is reported as a fund balance reservation in the June 30, 2008 Comprehensive Annual Financial Statements (CAFR).

General Fund

Policy and Management

- Mayor & Council – 1101
 - \$4,500 for November 2009 municipal election
- City Attorney - 1201
 - \$145,800 outside legal services (same as current year)
- Municipal Court – 1202
 - 5% increase for annual maintenance contract for municipal court system (mandatory)
 - \$2,000 budgeted for bank fees for use of credit card machines
- Communications & Marketing – 1401
 - Eliminated Director of Communications & Marketing position
 - \$15,000 reduction in the advertising budget
 - \$72,000 budgeted for City Channel taping (\$8,000 less than current year)
 - \$5,400 budgeted for lamp post banners (same as current year)
 - \$7,300 budgeted for bi-monthly employee newsletter (same as current year)
 - \$3,075 budgeted for walking map (\$1,075 more than current year)
 - \$20,000 budgeted for annual report (same as current year)
 - \$5,000 budgeted for community newsletter (same as current year)
- Community Relations – 1501
 - Eliminated the Human Relations Assistant position
 - \$9,000 for Martin Luther King Celebration (\$1,000 less than current year)
 - \$7,200 for Black History Month and Multicultural Program (\$800 less than current year)
 - \$9,000 Neighborhood Initiatives (\$4,000 more than current year)
 - \$9,000 Grassroots Leadership sponsorship (\$1,000 less than current year)
 - The Urban Youth Corp Summer Program was not funding by the South Carolina Department of Transportation for 2009. The annual \$20,000 grant match for the Urban Youth Corp Program was transferred to Parks & Recreation Administration to be combined with the Summer Enrichment Program Initiative.
- Code Enforcement – 1503
 - Eliminated the Community Improvement Inspector position
 - Discontinued the pest control program (approx. \$4,000)
- Information Technology – 4301
 - Eliminated Programmer Analyst / System Administrator position
 - \$59,000 reduction in IT consulting fees from current year's \$110,169

- Human Resources - 4401
 - Eliminated Administrative Assistant position
 - \$40,000 eliminated for HR consultant
 - \$2,400 budgeted for ethics hotline (new)
- Medical Insurance Fund
 - \$65,520 budgeted for on-site occupational health nurse
 - \$3,000 budgeted occupational health nurse equipment
 - \$30,000 budgeted for audit of dependents covered on medical insurance plan (anticipates offsetting savings)
- Employee Development - 4402
 - \$3,000 mandated training (sexual harassment)
 - \$25,000 supervisory training (same as current year)
 - \$5,000 wellness training (\$2,000 more than current year)
 - \$5,000 computer training (same as current year)
 - \$18,000 employee service anniversary & retirement banquet (\$6,000 more than current year)
 - \$14,000 employee gift cards (same as current year)
- Worker's Compensation – 4403
 - \$918,328 budgeted for worker's comp premiums (\$29,000 (1%) more than current year) (increase in premiums for motorcycle surcharge from \$60,000 to \$70,000)
 - \$100,000 budgeted for worker's comp deductibles (same as current year)

- Non-Departmental – 8101
 - No budgeted salary increase
 - Transfer to the Transit Fund:
 - \$500,000 budgeted for subsidy (\$100,000 more than current year)
 - (Current year's actual subsidy is estimated to be \$492,592)
 - Transfer to the Parking Enterprise Fund:
 - \$50,000 budgeted to cover two months of operations for the St. John Street Parking Garage
 - Transfer to the Airport Fund:
 - \$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)
 - \$400,000 – Liberty Street Extension Capital Project
 - (previously the Connector Road Capital Project)
 - (funded from County Stormwater Fees received in current year)
 - \$197,200 – ½ of the 1% increase in the Duke Energy utility franchise fees planned for burying power lines under ground
 - \$0 – Solid Waste Transfer Station (\$250,000 for current year)
 - (Transfer Station Fees will be used for operational support)
 - Transfer to the Debt Service Fund:
 - \$300,000 – Stewart Park Debt Service (Water Franchise Fee)
 - C.C. Woodson Debt Service (Water Franchise Fee)
 - \$100,000 purchase reserve to repay Mary Black Foundation Loan of \$1.2 million over 7 years, starting 12/31/2009 and ending 12/31/2015; (partial) the remaining \$71,429 is budgeted in Hospitality Tax Fund; \$171,429 total
 - Transfer to the Pension Fund:
 - \$100,000 transfer to Pension Fund (\$100,000 less than current year)
 - Transfer to the MASC'S ORBIT:
 - \$104,000 GASB 45 net cost contribution (required) 3% increase over current

- Non-Departmental – 8101 (continued)
 - (\$500,000) Planned Budget Credit (\$120,025 less than current year)
 - (\$100,000) Planned operating efficiencies in Public Works
 - (\$100,000) Planned staff overhead reductions

Finance & Administrative Services

- Risk Management – 1601
 - \$696,658 General Liability Insurance (Property/Tort) premiums and deductibles (\$52,677 less than the current year)
- Finance – 1602
 - \$7,900 budgeted for increased audit fees due to the C.C. Woodson, LLC and the Spartanburg Parking Facilities, LLC entities
 - \$4,000 budgeted for GOVDEALS.COM auction fees
 - \$20,000 budgeted for Tax Anticipation Note (TAN) issuance cost

Development Services

- Development Services Administration – 1801
 - Eliminated \$207,156 for Bell Hill lease payments
 - \$50,156 budgeted for staff relocation to Mary H. Wright Center (new)
 - \$105,124 budgeted for Wright Center lease payments (new)
 - \$53,235 budgeted for National Development Council consulting services (\$12,765 less than current year)

- Economic Development – 1802
 - Eliminated Economic Development Coordinator position
 - \$40,000 SCEDC / Economic Future Group (same as current year)
 - \$16,650 Upstate Alliance (same as current year)
 - \$5,150 Chamber of Commerce

- City Engineering – 1810
 - Eliminated the City Engineer position
 - Eliminated the Survey Party Chief position
 - \$5,000 budgeted for contract between USC Upstate and the City for community storm water education (same as current year)
 - \$8,000 budgeted for well monitoring (required)
 - \$2,000 budgeted for MS4 DHEC permit (required)
 - \$10,000 budgeted for on call Civil Engineer, PE

- Planning Department – 1812
 - Eliminated the Zoning Enforcement Officer position
 - \$13,500 budgeted for consulting for planning, landscape, and Historical Architect Review Board

- Inspections - 1814
 - Eliminated a Plans Reviewer position

- Parking Enforcement - 1816
 - Eliminated a Parking Control Officer position

Public Safety

- Public Safety Director's Office – 2110
 - Youth Council Coordinator position transferred to grant
 - \$3,800 budgeted for Youth Council program activities (new request)
 - \$8,000 budgeted for document management software
- Detention Transport - 2123
 - \$5,000 additional cost for juvenile detention contract with DJJ (mandatory)
- Animal Control – 2125
 - \$1,500 additional cost for replacement of tranquilizer gun
 - \$6,000 budgeted for mobile computer
- Patrol – 2142
 - Transferred (4) Public Safety Officer positions to grant funding (approx. \$167,818)
 - \$300,000 reduction in overtime due to Public Safety officers no longer working at county detention center
 - \$50,000 Special Events Overtime (transfer in from Hospitality Tax Fund) (same as current year)
 - \$12,000 budgeted for purchase of K – 9 (new)
 - \$10,000 budgeted for uniforms (same as current year)
 - \$15,000 for in-car computer replacements (\$5,000 more than current year)
 - \$10,000 for ammunition (same as current year)
 - \$34,000 for two new motorcycles (budgeted in current year but did not purchase)
 - \$20,000 for ten digital in-car cameras (\$40,000 less than current year)
 - \$14,000 for radar upgrades (\$6,000 more than current year)
- Criminal Investigation – 2144
 - \$27,000 for informant funds (\$17,000 more than current year)
 - \$4,500 contractual towing and crime scene (\$500 less than current year)
 - \$6,000 additional cost for AFIX maintenance agreement (mandatory)
- Crime Prevention – 2145
 - \$6,000 budgeted for editing station for safety scene production (new request)

Public Safety (continued)

- Fire Suppression – 2182
 - \$8,000 budgeted for ladder testing compressor maintenance (same as current year)
 - \$5,000 budgeted for station uniforms, structural firefighting personal protective equipment (PPE), Technical rescue ensembles (new request)
 - \$9,700 budgeted for two computers for fire apparatus (new request)
 - \$38,500 budgeted for automotive parts to maintain and repair of fire apparatus (new request)

Public Works

- Grounds Maintenance - 3102
 - Eliminated Assistant Grounds Maintenance Manager position
 - \$2,000 for tree replacement program (new)
- Traffic Engineering – 3104
 - Budgeted an additional \$15,660 for electricity cost
 - \$40,000 budgeted for on-call PE Traffic Engineer for upcoming projects (same as current year)
- Building Maintenance – 3113
 - Eliminated Building Maintenance Manager position
 - \$7,075 budgeted for additional maintenance
 - \$12,000 for additional electricity cost (4% increase over current year)
 - \$3,000 budgeted for tools and equipment (new request)
- Fleet Maintenance – 3141
 - \$232,000 reduction for fuel cost (22% decrease from current year)
 - \$6,000 for additional parts cost (2% increase over current year)

Parks, Recreation & Special Events

- PRSE Administration - 5001
 - \$82,800 (\$72,000 previously allocated to the Boys and Girls Club (\$2,000 more than current year) plus \$10,800 previously allocated for the Urban Youth Corp grant match) will be used for a Summer Enrichment Program Initiative.
 - \$1,500 budgeted for employee training (new request)
- Special Events - 5009
 - Eliminated the Assistant Events Coordinator position
- Recreation Centers – 5010 (combined recreation center into one division 5061, 5063, 5065, 5067, 5069)
 - \$2,000 budgeted for summer playground program items
 - \$6,000 budgeted for COLORS and senior art programs
 - \$4,000 budgeted for advertising for recreation centers and summer playground program; flyers, brochures, promotional programs
- Parks - 5011
 - Added Skate Park Manager position
 - \$5,000 equipment – skate park helmets and boards (new)
 - \$1,500 employee training (new)
 - \$1,000 testing (new)
 - \$4,050 advertising (new)
 - \$3,500 furniture for skate park (new)
 - \$5,000 skate park utilities (new)
- Aquatics - 5012 (combined Swim Center – 5040 & Outdoor Pools – 5045)
 - \$2,000 budgeted for DHEC permits and stands
 - \$1,000 budgeted to maintain the chemical and boiler feeder
 - \$1,000 budgeted for aquatics brochures for spring and fall
 - \$6,800 budgeted for pool chemicals
- Athletics – 5013 (new division)
 - \$85,500 budgeted for athletic programming to include football, cheerleading, track, tennis, basketball, baseball (\$5,500 more than current year)

City of Spartanburg, South Carolina
2009 - 2010 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>ACTUAL</u>	<u>2008 - 2009</u> <u>ADOPTED</u>	<u>2008 - 2009</u> <u>PROJECTED</u>	<u>2009 - 2010</u> <u>PROPOSED</u>	<u>%</u> <u>Change</u>
Property Taxes	12,417,968	12,945,054	13,278,463	14,013,160	13,474,673	13,645,460	-3%
Fees, Licenses, and Permits	10,873,097	12,094,812	12,538,971	13,353,031	12,522,831	12,887,831	-3%
Fines and Forfeitures	469,366	552,607	566,601	552,500	568,000	568,000	3%
Intergovernmental Revenues	3,300,382	3,729,826	4,295,022	4,300,371	4,646,862	3,717,931	-14%
Charges for Services	781,186	808,805	1,089,325	1,977,280	1,985,309	1,968,487	0%
Other Revenues	222,930	520,201	327,587	200,500	125,036	85,500	-57%
Other Financing Sources	725,365	911,199	1,333,904	1,264,301	1,078,847	1,079,289	-15%
TOTAL REVENUE	<u>\$28,790,294</u>	<u>\$31,562,504</u>	<u>\$33,429,873</u>	<u>\$35,661,143</u>	<u>\$34,401,558</u>	<u>\$33,952,498</u>	<u>-5%</u>
 EXPENDITURES							
Policy and Management	2,915,336	3,346,898	4,577,288	5,043,944	4,352,646	4,527,656	-10%
Non-departmental (1)	2,293,028	1,858,648	1,741,637	1,370,975	1,884,900	1,440,200	5%
Finance & Administrative Services	831,139	2,693,008	1,605,145	1,734,000	1,634,141	1,688,021	-3%
Community Development	3,010,196	3,151,626	3,469,532	3,785,276	3,350,860	3,158,620	-17%
Public Safety	11,933,558	12,014,819	13,008,921	13,700,552	13,151,843	13,349,579	-3%
Public Works	6,755,423	6,782,269	7,273,968	7,858,615	7,768,831	7,576,632	-4%
Parks, Recreation, & Special Events	1,721,995	1,773,576	1,824,753	2,167,781	1,951,842	2,211,790	2%
TOTAL EXPENDITURES	<u>\$29,460,675</u>	<u>\$31,620,844</u>	<u>\$33,501,244</u>	<u>\$35,661,143</u>	<u>\$34,095,063</u>	<u>\$33,952,498</u>	<u>-5%</u>
	(\$670,381)	(\$58,340)	(\$71,371)	\$0	\$306,495	\$0	

(1) Non-departmental:

\$500,000 - Transfer to the Transit Fund
\$50,000 - Transfer to the Parking Enterprise Fund
\$136,000 - Transfer to the Airport Fund
\$253,000 - Transfer to the Capital Project Fund / Arkwright Landfill Phase II
\$400,000 - Transfer to the Capital Project Fund / Liberty Street Extension
\$197,200 - Transfer to the Capital Project Fund / Burying Power Lines
\$300,000 - Transfer to the Debt Service Fund / Stewart Park Debt Service
\$100,000 - C.C. Woodson Debt Service
\$100,000 - Transfer to the Pension Fund
\$104,000 - Transfer to MASC ORBIT / GASB 45 net contribution
(\$500,000) - Planned budget credit
(\$100,000) - Planned operating efficiencies in Public Works
(\$100,000) - Planned staff overhead reductions
\$1,440,200

City of Spartanburg, South Carolina
2009 - 2010 Operating Budget

General Fund
Summary of Revenues, and Expenditure Schedule

Trend Analysis

<u>REVENUES</u>	<u>2005 - 2006</u>		<u>2006 - 2007</u>		<u>2007 - 2008</u>		<u>2008 - 2009</u>		<u>2008 - 2009</u>		<u>2009 - 2010</u>	
	<u>ACTUAL</u>	<u>%</u>	<u>ACTUAL</u>	<u>%</u>	<u>ACTUAL</u>	<u>%</u>	<u>ADOPTED</u>	<u>%</u>	<u>PROJECTED</u>	<u>%</u>	<u>PROPOSED</u>	<u>%</u>
Property Taxes	12,417,968	43%	12,945,054	41%	13,278,463	40%	14,013,160	39%	13,474,673	39%	13,645,460	40%
Fees, Licenses, and Permits	10,873,097	38%	12,094,812	38%	12,538,971	38%	13,353,031	37%	12,522,831	36%	12,887,831	38%
Fines and Forfeitures	469,366	2%	552,607	2%	566,601	2%	552,500	2%	568,000	2%	568,000	2%
Intergovernmental Revenues	3,300,382	11%	3,729,826	12%	4,295,022	13%	4,300,371	12%	4,646,862	14%	3,717,931	11%
Charges for Services	781,186	3%	808,805	3%	1,089,325	3%	1,977,280	6%	1,985,309	6%	1,968,487	6%
Other Revenues	222,930	1%	520,201	2%	327,587	1%	200,500	1%	125,036	0%	85,500	0%
Other Financing Sources	<u>725,365</u>	<u>3%</u>	<u>911,199</u>	<u>3%</u>	<u>1,333,904</u>	<u>4%</u>	<u>1,264,301</u>	<u>4%</u>	<u>1,078,847</u>	<u>3%</u>	<u>1,079,289</u>	<u>3%</u>
TOTAL REVENUE	<u>\$28,790,294</u>	<u>100%</u>	<u>\$31,562,504</u>	<u>100%</u>	<u>\$33,429,873</u>	<u>100%</u>	<u>\$35,661,143</u>	<u>100%</u>	<u>\$34,401,558</u>	<u>100%</u>	<u>\$33,952,498</u>	<u>100%</u>
EXPENDITURES												
Policy and Management	5,208,364	18%	5,205,546	16%	6,318,925	19%	6,414,919	18%	6,237,546	18%	5,967,856	18%
Finance & Administrative Services	831,139	3%	2,693,008	9%	1,605,145	5%	1,734,000	5%	1,634,141	5%	1,688,021	5%
Community Development	3,010,196	10%	3,151,626	10%	3,469,532	10%	3,785,276	11%	3,350,860	10%	3,158,620	9%
Public Safety	11,933,558	41%	12,014,819	38%	13,008,921	39%	13,700,552	38%	13,151,843	39%	13,349,579	39%
Public Works	6,755,423	23%	6,782,269	21%	7,273,968	22%	7,858,615	22%	7,768,831	23%	7,576,632	22%
Parks, Recreation, & Special Events	<u>1,721,995</u>	<u>6%</u>	<u>1,773,576</u>	<u>6%</u>	<u>1,824,753</u>	<u>5%</u>	<u>2,167,781</u>	<u>6%</u>	<u>1,951,842</u>	<u>6%</u>	<u>2,211,790</u>	<u>7%</u>
TOTAL EXPENDITURES	<u>\$29,460,675</u>	<u>100%</u>	<u>\$31,620,844</u>	<u>100%</u>	<u>\$33,501,244</u>	<u>100%</u>	<u>\$35,661,143</u>	<u>100%</u>	<u>\$34,095,063</u>	<u>100%</u>	<u>\$33,952,498</u>	<u>100%</u>
	<u>(\$670,381)</u>		<u>(\$58,340)</u>		<u>(\$71,371)</u>		<u>\$0</u>		<u>\$306,495</u>		<u>\$0</u>	
EXPENDITURE CATEGORY												
Personnel Services	20,694,412	70%	21,119,331	67%	22,624,952	68%	23,981,656	67%	22,960,694	67%	23,113,074	68%
Operating Expenditures	5,998,093	20%	8,115,101	26%	8,353,296	25%	9,039,487	25%	8,348,618	24%	8,010,924	24%
Capital Outlay	771,948	3%	800,000	3%	1,021,479	3%	1,151,000	3%	976,083	3%	990,500	3%
Other Financing Uses	<u>1,996,222</u>	<u>7%</u>	<u>1,586,412</u>	<u>5%</u>	<u>1,501,517</u>	<u>4%</u>	<u>1,489,000</u>	<u>4%</u>	<u>1,809,668</u>	<u>5%</u>	<u>1,838,000</u>	<u>5%</u>
TOTAL EXPENDITURES	<u>\$29,460,675</u>	<u>100%</u>	<u>\$31,620,844</u>	<u>100%</u>	<u>\$33,501,244</u>	<u>100%</u>	<u>\$35,661,143</u>	<u>100%</u>	<u>\$34,095,063</u>	<u>100%</u>	<u>\$33,952,498</u>	<u>100%</u>

**City of Spartanburg, South Carolina
2009 - 2010 Operating Budget**

**General Fund
Detailed Revenue Schedule**

REVENUES	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 ADOPTED	2008 - 2009 PROJECTED	2009 - 2010 PROPOSED
Taxes:					
Real Estate - Current	\$11,017,573	\$11,043,334	\$12,167,260	\$11,445,773	\$11,617,460
Vehicle	1,184,182	1,161,680	1,145,900	1,128,900	1,128,000
Prior Years Property Taxes	743,299	1,073,449	700,000	900,000	900,000
Total Taxes	12,945,054	13,278,463	14,013,160	13,474,673	13,645,460
Fees, Licenses, and Permits:					
Business Licenses	4,968,464	5,087,204	5,500,000	5,100,000	5,250,000
Utility Franchise Fee	2,371,481	2,506,837	2,730,000	2,900,000	2,900,000
Communication Franchise Fee	55,831	56,831	56,831	56,831	56,831
Insurance Franchise Fee	3,601,972	3,715,588	3,800,000	3,500,000	3,700,000
Telecommunication Franchise Fee	436,377	440,274	475,000	460,000	460,000
Taxi & Chauffeur License	2,313	3,213	3,200	3,000	3,000
Animal License Fees and Penalties	3,512	12,128	15,000	12,000	12,000
Building Permits	420,561	435,130	505,000	300,000	300,000
Plan Review Fee	101,393	129,373	110,000	90,000	90,000
Electrical Permits	52,105	55,517	60,000	35,000	40,000
Plumbing Permits	29,771	32,466	35,000	20,000	25,000
HVAC Permits	32,659	37,649	40,000	20,000	25,000
Street Cut Permits/Restorations	1,255	2,080	1,000	1,000	1,000
Inspections-Miscellaneous	17,119	24,682	22,000	25,000	25,000
Total Fees, Licenses, and Permits	12,094,812	12,538,971	13,353,031	12,522,831	12,887,831
Fines and Forfeitures:					
Criminal Fines	84,571	86,555	82,500	88,000	88,000
Traffic Fines	396,376	399,147	400,000	400,000	400,000
Parking Tickets	71,661	80,899	70,000	80,000	80,000
Total Fines and Forfeitures	552,607	566,601	552,500	568,000	568,000
Intergovernmental Revenues:					
Local Government Funds	1,140,963	1,273,314	1,366,709	1,273,314	1,084,024
Federal Government Funds	-	-	-	-	-
General Government Funds	255,413	481,877	556,160	606,470	246,470
Spartanburg County Stormwater	-	134,320	120,000	525,000	145,878
Accommodations Tax	30,227	30,244	40,000	30,000	30,000
Inventory Tax	694,796	694,796	694,796	694,796	694,796
Manufacturing Tax Reimbursement	5,917	5,763	6,000	5,763	5,763
Sunday Alcohol Sales	85,650	73,500	80,000	65,000	65,000
Payment in Lieu of Taxes (Housing Authority)	8,707	22,671	8,706	23,000	23,000
Water System Payments	1,456,747	1,534,833	1,400,000	1,400,000	1,400,000
Worker Compensation Recoveries	46,115	38,978	22,000	21,000	21,000
County Recreation Supplement	5,291	4,725	6,000	2,519	2,000
Total Intergovernmental Revenues	3,729,826	4,295,022	4,300,371	4,646,862	3,717,931

REVENUES	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 ADOPTED	2008 - 2009 PROJECTED	2009 - 2010 PROPOSED
Charges for Services:					
District 6 & 7 School Guards	\$169,501	\$152,140	\$150,000	\$150,000	\$150,000
District 6 & 7 School Security	60,841	154,240	167,000	166,987	166,987
Fire Protection Service	51,175	120,314	77,000	91,000	81,000
Housing Authority Foot Patrol	68,540	9,312	-	6,822	-
Outside Sewer Charge in Lieu of Taxes	27,847	-	-	-	-
Solid Waste Transfer Station Fee	-	266,283	250,000	260,000	260,000
Sanitation Service Charges	126,264	117,485	1,083,280	1,058,500	1,058,500
Fleet Charges	138,806	137,637	130,000	130,000	130,000
Woodland Heights AYC	52,388	10,410	-	-	-
Miscellaneous Recreation Fees	113,444	121,504	120,000	122,000	122,000
Total Charges for Services	808,805	1,089,325	1,977,280	1,985,309	1,968,487
Other Revenues					
Cultural Recreation/Festivals	27,500	27,500	27,500	27,500	27,500
Interest	186,179	156,481	135,000	50,000	50,000
Miscellaneous	304,522	141,606	36,000	45,536	6,000
Rents	2,000	2,000	2,000	2,000	2,000
Total Other Revenues	520,201	327,587	200,500	125,036	85,500
Sub Total	30,651,305	32,095,970	34,396,842	33,322,711	32,873,209
Other Financing Sources					
Transfer In from the Capital Projects Fund	-	149,362	200,000	-	-
Transfer In from the Community Development Fund	4,803	4,620	-	-	-
Transfer In from the Hospitality Tax Fund	300,000	400,000	500,000	500,000	500,000
Transfer In from the Airport Fund	155,843	160,524	186,154	196,000	179,289
Transfer In from the Transit Fund	8,488	150,075	156,512	161,212	-
Transfer In from the Misc. Grant Fund	-	9,156	-	-	-
Transfer In from the Parking Enterprise Fund	27,008	27,454	21,635	21,635	-
Transfer In from the Sanitary Sewer Enterprise Fund	415,057	432,714	200,000	200,000	-
Fund Balance Appropriation	-	-	-	-	400,000
Total Other Financing Sources	911,199	1,333,904	1,264,301	1,078,847	1,079,289
GENERAL FUND TOTAL REVENUE	\$31,562,504	\$33,429,873	\$35,661,143	\$34,401,558	\$33,952,498

**City of Spartanburg, SC
Fiscal Year 2009 - 2010**

General Fund Operating Budget

	<u>2006-2007</u> <u>ACTUAL</u>	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>ADOPTED</u>	<u>2008-2009</u> <u>PROJECTED</u>	<u>2009-2010</u> <u>PROPOSED</u>
<u>Policy and Management</u>					
Mayor and Council	\$176,205	\$173,814	\$197,140	\$172,580	\$195,581
Boards and Commissions	2,414	1,851	12,250	-	5,780
City Attorney	341,401	296,660	356,438	233,502	351,787
Municipal Court	353,673	403,281	417,321	374,433	409,728
City Manager's Office	672,615	557,215	557,682	526,486	490,876
Communications & Marketing	404,675	525,516	467,901	393,383	307,440
Community Relations	228,477	290,991	339,036	339,897	322,166
Code Enforcement	N/A	N/A	245,112	202,422	200,246
Information Technology	655,732	627,910	823,696	531,421	667,657
Human Resources	309,263	1,460,685	340,453	310,331	263,072
Employee Development	202,443	239,365	211,050	241,945	199,847
Worker's Compensation	N/A	N/A	1,075,865	1,026,246	1,113,476
Non-Departmental	<u>1,858,651</u>	<u>1,741,637</u>	<u>1,370,975</u>	<u>1,884,900</u>	<u>1,440,200</u>
	\$5,205,549	\$6,318,925	\$6,414,919	\$6,237,546	\$5,967,856
<u>Finance & Administrative Services</u>					
Risk Management	\$1,939,780	\$780,070	\$808,867	\$664,383	\$704,938
Finance	503,476	533,727	647,555	697,321	706,449
Procurement and Property Management	134,371	152,139	148,006	145,234	147,291
Business License Code Enforcement	115,380	139,209	129,572	127,203	129,343
	<u>\$2,693,007</u>	<u>\$1,605,145</u>	<u>\$1,734,000</u>	<u>\$1,634,141</u>	<u>\$1,688,021</u>
<u>Community Development</u>					
Community Development Administration	\$269,676	\$364,012	\$476,507	\$500,694	\$404,439
Economic Development	462,410	467,967	515,877	307,989	410,161
Code Enforcement	130,285	190,011	-	-	-
City Engineering	532,401	490,750	566,634	490,339	385,470
Planning Department	274,772	363,776	432,945	319,728	278,455
Inspections	431,304	463,025	605,404	516,686	528,486
Parking Enforcement	86,631	123,751	126,041	109,478	86,866
Traffic Engineering	964,147	950,829	973,524	1,026,195	977,091
Construction Management	-	55,411	88,344	79,751	87,652
	<u>\$3,151,626</u>	<u>\$3,469,532</u>	<u>\$3,785,276</u>	<u>\$3,350,860</u>	<u>\$3,158,620</u>

	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	2008-2009 PROJECTED	2009-2010 PROPOSED
Public Safety					
Public Safety Director's Office	\$516,555	\$624,384	\$663,949	\$577,360	\$587,202
Technical and Support	740,427	799,742	822,086	713,453	787,233
Detention and Transport	56,687	56,069	37,949	53,515	40,900
Records	282,450	279,478	294,503	295,452	307,047
Animal Control	136,939	166,357	179,932	170,588	179,015
Law Enforcement Administration	305,640	276,806	297,044	287,806	301,887
Patrol	4,223,640	4,711,879	5,091,932	4,672,145	4,650,757
Foot Patrol	58,588	9,241	42,500	45	88,492
Criminal Investigations	1,307,628	1,394,477	1,326,756	1,494,652	1,385,484
Crime Prevention	148,009	290,152	239,168	309,972	298,345
School Crossing Guards	155,105	135,565	208,769	125,144	194,132
Fire Administration	501,449	479,448	556,209	546,978	528,069
Fire Suppression	3,581,702	3,785,323	3,939,755	3,904,733	4,001,016
	<u>\$12,014,819</u>	<u>\$13,008,921</u>	<u>\$13,700,552</u>	<u>\$13,151,843</u>	<u>\$13,349,579</u>
Public Works					
Public Works Administration	\$191,808	\$224,450	\$187,686	\$188,289	\$190,515
Grounds Maintenance	981,357	946,358	953,431	906,564	871,483
Street Maintenance	1,045,906	1,187,976	1,214,239	1,326,740	741,847
Storm Water Maintenance	-	-	-	-	592,451
Building Maintenance	1,069,600	993,213	1,079,986	1,123,372	1,023,604
Fleet Maintenance	1,614,113	1,830,886	2,169,045	1,801,788	1,944,075
Solid Waste	1,879,483	2,091,085	2,254,228	2,422,078	2,212,657
	<u>\$6,782,267</u>	<u>\$7,273,968</u>	<u>\$7,858,615</u>	<u>\$7,768,831</u>	<u>\$7,576,632</u>
Parks, Recreation, & Special Events					
Parks, Recreation, & Special Events Admin	\$405,609	\$323,644	\$493,613	\$461,565	\$346,915
Special Events	223,572	253,706	259,733	214,155	216,804
Recreation Centers	-	-	-	-	758,732
Parks	110,314	125,927	222,610	176,841	311,108
Aquatics	-	-	-	-	440,435
Athletics	-	-	-	-	137,796
Swim Center	288,759	368,471	362,401	365,784	-
Outdoor Pools	63,255	29,676	44,272	41,763	-
T.K.Gregg Recreation Center	137,289	123,351	161,045	119,668	-
Northwest Recreation Center	143,602	190,420	162,965	200,007	-
Woodland Heights Recreation Center	199,540	196,454	208,361	174,175	-
C.C.Woodson Recreation Center	139,358	157,515	157,734	158,762	-
Summer Playground	62,278	55,589	95,047	39,122	-
	<u>\$1,773,576</u>	<u>\$1,824,753</u>	<u>\$2,167,781</u>	<u>\$1,951,842</u>	<u>\$2,211,790</u>
TOTAL GENERAL FUND	<u>\$31,620,844</u>	<u>\$33,501,244</u>	<u>\$35,661,143</u>	<u>\$34,095,063</u>	<u>\$33,952,498</u>

**CITY OF SPARTANBURG, SOUTH CAROLINA
2009 - 2010 Operating Budget**

Hospitality Tax Fund

Hospitality Tax Fund - 311

	2005-2006	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Revenues						
Hospitality Tax (1)	\$ 3,011,080	\$ 3,191,038	\$ 3,397,795	\$ 3,505,000	\$ 3,318,905	\$ 3,300,000
Sunday Alcohol Sales	550	450	3,900	1,000	1,350	1,000
Investment Earnings (2)	148,481	209,336	128,758	110,000	55,000	60,000
Other Financing Sources	-	-	251,213	-	-	161,153
	<u>\$ 3,160,111</u>	<u>\$ 3,400,824</u>	<u>\$ 3,781,666</u>	<u>\$ 3,616,000</u>	<u>\$ 3,375,255</u>	<u>\$ 3,522,153</u>
Expenditures						
Principal Retirement	\$515,000	\$570,000	\$595,000	\$620,000	\$ 620,000	\$ 640,000
Interest Payment	641,750	649,433	627,731	605,059	917,559	1,562,878
Projects	291,966	1,729,609	938,594	1,677,941	1,002,674	724,875
Other Financing Uses	833,055	1,225,377	1,541,071	713,000	2,231,000	594,400
	<u>\$2,281,771</u>	<u>\$ 4,174,419</u>	<u>\$ 3,702,396</u>	<u>\$ 3,616,000</u>	<u>\$ 4,771,233</u>	<u>\$ 3,522,153</u>

Notes:

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

Debt:	Principal	Interest	Fiscal Agent Fees	Total
(1) Renaissance Conference Center / May 2002 COPS	440,000	492,800	-	932,800
(2) Morgan Square Project / June 2005 COPS	200,000	88,649	2,500	291,149
(3) C.C. Woodson Recreation Center, LLC	-	71,429	-	71,429
(4) St. John Street Parking Garage / Spartanburg Parking Facilities Corp.		750,000	-	750,000
(5) Barnet Park / Infrastructure	-	160,000	-	160,000
	640,000	1,562,878	2,500	2,205,378

CITY OF SPARTANBURG, SC
Hospitality Tax
Funding Allocation

<u>Proposed Projects</u>	<u>FY 2006 - 2007 Year-to-Date Actual</u>	<u>FY 2007 - 2008 Year-to-Date Actual</u>	<u>FY 2008 - 2009 Adopted Budget</u>	<u>FY 2008 - 2009 Projected Budget</u>	<u>FY 2009 - 2010 Proposed Budget</u>
<u>Debt Services</u>					
1 Renaissance Conference Center	931,800	938,638	934,800	934,800	932,800
2 Morgan Square	292,235	292,969	290,259	292,759	291,149
3 C.C. Woodson Recreation Center	-	-	-	-	71,429
4 St. John Street Parking Garage	-	-	175,000	312,500	750,000
5 Barnet Park / Infrastructure	-	-	75,000	-	160,000
Sub-Total	1,224,035	1,231,607	1,475,059	1,540,059	2,205,378
<u>Capital Projects</u>					
6 Renaissance Park Streetscape	250,000	600,000	-	-	-
7 Chapman Cultural Arts Center	1,000,000	200,000	200,000	-	200,000
8 Wayfinding / Gateways to the City	250,000	100,000	400,000	400,000	-
9 Duncan Park Stadium	-	100,000	-	-	-
10 Barnet Park Improvements	75,000	-	-	-	-
11 C.C. Woodson Expansion	175,000	-	255,000	1,091,000	-
12 Skate Park	-	200,000	-	-	-
13 Stewart Park	-	-	-	200,000	-
14 Duncan Park / Cornerstone Parking Lot	-	-	-	125,000	-
15 American Legion Parking Lot	-	-	-	15,000	-
16 Miscellaneous Park Improvements	-	-	-	100,000	-
17 John B. White Blvd. Median Enhancement	12,377	-	-	-	-
Sub-Total	1,762,377	1,200,000	855,000	1,931,000	200,000
<u>Special Events</u>					
18 Music on Main	15,000	15,000	15,000	15,000	12,750
19 Spring Fling	35,000	35,000	35,000	35,000	29,750
20 International Festival	60,000	60,000	60,000	60,000	40,000
21 College Town Initiative	20,000	20,000	20,000	20,000	15,000
22 Panther Party	9,000	9,000	9,000	9,000	7,650
23 Shamrock on the Square	12,000	12,000	12,000	12,000	-
24 Gospel Fest	12,000	12,000	12,000	-	-
25 Shrine Bowl of the Carolinas	75,000	50,000	25,000	25,000	35,000
26 Red , White and Boom	10,000	10,000	10,000	10,000	8,500
27 Miss SC Pageant	30,000	30,000	30,000	30,000	30,000
28 Miss Teen America	-	-	-	3,000	-
29 Bike Town	30,000	30,000	30,000	30,000	25,500
30 Christmas Parade	2,300	4,601	5,000	6,620	4,250
31 Wings and Wheels	20,000	-	20,000	-	-
32 SC State University vs. Wofford Football Game	12,000	-	-	-	-
33 175th Anniversary Party	6,608	-	-	-	-
34 Broadway Fireworks Sponsorship	5,000	-	-	-	-
35 Special Events Staff / Overhead Cost	275,000	370,000	450,000	450,000	450,000
36 Public Safety Overtime Cost	25,000	30,000	50,000	50,000	50,000
37 Tom Joyner Sky Show	12,500	12,500	-	-	-
38 Goal Ball Championship	-	-	-	-	-
39 Euro Auto Fest	-	20,000	20,000	20,000	15,000
40 Jazz on the Square	-	-	5,000	5,000	4,250
41 Wofford Homecoming	-	2,500	-	2,500	2,125
42 Arboritaville Tour	-	2,500	-	-	-
43 PBA Bowling Event	-	25,000	-	-	-
44 Dickens of a Christmas	-	2,000	-	-	-
Sub-Total	666,408	752,101	808,000	783,120	729,775

**Hospitality Tax
Funding Allocation
Continued**

<u>Proposed Projects</u>	FY 2006 - 2007 Year-to-Date <u>Actual</u>	FY 2007 - 2008 Year-to-Date <u>Actual</u>	FY 2008 - 2009 Adopted <u>Budget</u>	FY 2008 - 2009 Projected <u>Budget</u>	FY 2009 - 2010 Proposed <u>Budget</u>
<u>Operational Support</u>					
45 Spartanburg Memorial Auditorium	75,000	85,000	85,000	85,000	85,000
46 Convention & Visitor's Bureau	575	80,000	40,000	40,000	34,000
47 Hatcher Gardens	25,550	30,000	30,000	30,000	25,500
48 Hub Bub	154,750	170,000	150,000	150,000	150,000
49 Arts Partnership	40,000	50,000	50,000	50,000	42,500
50 Farmer's Market	7,000	10,000	10,000	10,000	8,500
51 Westgate Mall Welcome Center	25,000	32,500	10,000	10,000	-
52 Creative Energy	-	-	50,000	50,000	-
53 Downtown Association	-	-	10,000	10,000	8,500
54 NAACP - ACT SO	-	-	-	1,000	-
55 Spartanburg Area Conservancy, Inc.	-	-	-	5,000	4,250
56 Sptbg. County Bicycle Pedestrian Plan	-	-	-	35,000	-
57 Partners for Active Living	-	-	-	15,000	12,750
58 Music Foundation of Spartanburg	-	20,000	-	-	-
59 B-Roll Footage	-	5,000	-	-	-
Sub-Total	327,875	482,500	435,000	491,000	371,000
<u>Other</u>					
60 Christmas Decorations - Morgan Square	24,667	29,678	25,000	25,868	16,000
61 Spartanburg Downtown Master Plan	169,057	6,510	-	-	-
62 Downtown Maps	-	-	10,000	-	-
63 Unallocated	-	-	7,941	186	-
Sub-Total	193,724	36,188	42,941	26,054	16,000
GRAND TOTAL	4,174,419	3,702,396	3,616,000	4,771,233	3,522,153

Hospitality Tax Notes:

- 1 2002 COPS debt payment for FY 2009 - 2010. (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 for New C.C. Woodson Recreation Center; purchase reserve to repay Mary Black Foundation Loan of \$1.2 million over 7 years; starting 12/31/2009 and ending 12/31/2015; \$71,429 budgeted in H-Tax Fund \$71,429 budgeted in H-Tax Fund and \$100,000 budgeted in General Fund for a total of \$171,429
- 4 Debt Service for new St. John Street Parking Garage
- 5 Debt Service for Barnet Park / Infrastructure / Connector Road / COPS issue
- 6 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; \$200,000 for 10 years. FY 2009 - 2010 will be the 8 year of a 10 year commitment
- 7 \$400,000 commitment to Wayfinding Capital project for FY 2008 - 2009; Capital Project - GP1197
- 8 Park study, demolition of outfield wall, and rain gutters; Capital Project (GP1199) for stadium improvements
- 9 Capital Improvement Project to better accommodate entertainers and audiences including a concessions/office/storage building, quality dressing rooms, and event marquee and other signage
- 10 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
- 11 Development of a skate Park
- 12 Stewart Park planning and design
- 13 Resurfacing of Duncan Park / Cornerstone Parking Lot
- 14 Resurfacing of American Legion Parking Lot
- 15 Miscellaneous park improvements
- 16 Median island enhancements
- 17 After work music on Main Street July - August ; Transfer to Special Events Fund - 323
- 18 City signature special event planned for April 30, 2010 - May 2, 2010; Transfer to Special Events Fund - 323
- 19 Fall event to expose the community to other cultures; Transfer to Special Events Fund - 323
- 20 To promote initiative between the City and the six college's events and programs that featured the intellectual resources in the City;
- 21 July 2009 event to welcome the Carolina Panather Football team; Transfer to Special Events Fund - 323
- 22 March 14, 2009 event; Transfer to Special Events Fund - 323
- 23 Transfer to Special Events Fund - 323
- 24 73rd Annual Shrine Bowl of the Carolinas scheduled for December 19, 2009
- 25 Celebration at Barnet Park June 2009
- 26 July 2008 event
- 27 Miss America's Outstanding Teen national event
- 28 Event sponsored by Bike Town to make Spartanburg more bike friendly
- 29 Annual Spartanburg Christmas parade December 2009
- 30 June 2007 event; transfer to Special Events Fund - 323
- 31 SC State University vs. Wofford College Football Game, Labor Day Weekend, September 1-2, 2006
- 32 Celebration of City 175 anniversary
- 33 Music Foundation of Spartanburg concert sponsorship of Broadway Fireworks May 19, 2007
- 34 To promote activities sponsored by the City
- 35 Special event staff and overhead cost. Transfer to the General Fund - 001
- 36 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
- 37 Tom Joyner Sky Show; Spartanburg Memorial Auditorium; June 8, 2007
- 38 2006 Goal Ball Championship at the SC School for the Deaf and Blind
- 39 Euro Auto Festival scheduled for October 2009. Sponsored by BMW Manufacturing Co.
- 40 To support Jazz on the Square events September - October 2009
- 41 Wofford College Homecoming and street party
- 42 Arboritaville Tour - walking tour of all five arboreta for the public to gain a better understanding and appreciation of their collections.
- 43 PBA Bowling Event - CVB
- 44 2007 Dickens of a Christmas on Morgan Square

Hospitality Tax Notes - Continued

- 45 To promote auditorium events
- 46 Staff position for CVB
- 47 Public flower garden
- 48 To promote downtown activities associated with arts and entertainment through redevelopment of an existing building and encouraging diverse entertainment and residential opportunities in downtown.
- 49 \$22,500 for operating; \$20,000 grants program
- 50 Operating funding; Spartanburg Nutrition Council
- 51 Welcome Center sponsorship at the Westgate Mall
- 52 Creative Energy marketing campaign; used for signage, advertising, and three major signature events
- 53 Downtown Association operating funding
- 54 2008 NAACP ACT SO
- 55 Spartanburg Conservancy, Inc. (SPACE); funds will be used the maintenance of the Edwin M. Griffin nature preserve, home of the Cottonwood Trail
- 56 Spartanburg County Bicycle Pedestrian Plan
- 57 Partners for Active Living; funds will be used to offset expenses related to working Spartanburg towards a higher Bike Friendly Community designation
- 58 To cover costs of free orchestra concert in Barnet Park on May 10, 2008.
- 59 B-Roll Footage - video footage promoting Spartanburg (Spartanburg Area Chamber of Commerce)
- 60 To decoration Morgan Square and downtown area with decorative Christmas lights; (Communications & Marketing)
- 61 Downtown master planning (Economic Development)
- 62 Downtown walking map (Communications & Marketing and Economic Development)
- 63 This represents the discretionary funding available for special events and funding for outside groups

**CITY OF SPARTANBURG, SOUTH CAROLINA
2009 - 2010 Operating Budget**

Special Revenue Funds

Community Development Block Grant

Fund 708	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
Revenues						
Federal Government Contributions	\$ 906,025	\$ 1,198,412	\$ 893,445	\$ 500,141	\$ 757,802	\$ 763,597
Sale of Property	13,500	112,607	125,000	-	-	-
Other	40,693	180	1,950	388,435	-	-
Loan Payments	48,461	62,359	212,988	22,522	30,000	30,000
	<u>\$ 1,008,679</u>	<u>\$ 1,373,558</u>	<u>\$ 1,233,383</u>	<u>\$ 911,098</u>	<u>\$ 787,802</u>	<u>\$ 793,597</u>
Expenditures						
Personnel Service	\$284,389	\$256,201	\$265,950	\$353,368	\$287,096	\$ 290,844
Projects	679,698	1,033,403	910,790	435,030	496,206	502,753
Other Financing Uses	7,803	113,107	173,443	52,120	4,500	-
	<u>\$ 971,890</u>	<u>\$ 1,402,711</u>	<u>\$ 1,350,183</u>	<u>\$ 840,518</u>	<u>\$ 787,802</u>	<u>\$ 793,597</u>

Federal HOME Program - Fund 210

Fund 210	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
Revenues						
Federal Government Contributions	\$ 347,738	\$ 539,569	\$ 319,106	\$ 287,061	\$ 321,594	\$ 360,373
Sale of Property	-	-	-	-	-	-
Other	-	600	3,423	-	-	-
Loan Payments	4,313	3,473	-	28,363	-	-
	<u>\$ 352,051</u>	<u>\$ 543,642</u>	<u>\$ 322,529</u>	<u>\$ 315,424</u>	<u>\$ 321,594</u>	<u>\$ 360,373</u>
Expenditures						
Personnel Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Projects	365,569	521,396	314,517	302,033	321,594	360,373
Other Financing Uses	-	-	-	-	-	-
	<u>\$ 365,569</u>	<u>\$ 521,396</u>	<u>\$ 314,517</u>	<u>\$ 302,033</u>	<u>\$ 321,594</u>	<u>\$ 360,373</u>

<u>Adopted Projects</u>	<u>FY 2007 - 2008 Amended</u>	<u>FY 2008 - 2009 Amended</u>	<u>FY 2009 - 2010 Adopted</u>	<u>FY 2009 - 2010 Amended</u>
<u>CDBG Expenditures</u>				
Art in Motion	2,490	2,490	2,490	2,490
Bethlehem Community Center	5,998	5,998	5,998	5,998
Big Brothers, Big Sisters	5,456	5,456	5,456	5,456
Boys and Girls Club	2,306	-	-	-
C.O.L.O.R.S.	6,335	6,335	6,335	6,335
Christmas in Action - Administrative	-	-	15,000	15,000
Christmas in Action - Operating	-	-	-	-
Christmas in Action - Project	13,500	13,500	18,000	18,000
Code Enforcement Administration	40,478	44,512	44,800	44,800
Code Enforcement Demolition	99,000	95,000	95,000	100,795
Drug Court	28,650	28,650	28,650	28,650
Emergency Repair	28,955	18,000	18,000	18,000
Fair Housing	5,000	5,000	5,000	5,000
Fire Safety Comm. Assist	1,000	3,000	3,500	3,500
Forest Park	165,000	275,596	5,000	5,000
Homeownership Resource Center	20,000	20,000	20,000	20,000
Housing Services Administration	132,984	168,132	-	-
Midtowne Heights	-	77,595	92,174	92,174
MWBE	5,000	5,000	5,000	5,000
Neighborhood Pride Grant	-	-	14,870	14,870
Neighborhood Services Administration	-	-	130,900	130,900
Northside Project Study	-	-	25,000	25,000
Partners for Active Living	-	-	3,000	3,000
ReGenesis Economic Development Org.	15,000	-	-	-
Rehabilitation Administration	160,531	200,139	216,511	216,511
SAFEHOME Rape Crisis	-	-	7,000	7,000
SC Center for Equal Justice	4,298	4,298	-	-
SC Legal Services	-	-	4,298	4,298
Smoke Detector Program	2,000	2,500	3,500	3,500
South Church Retail	65,000	-	-	-
Upstate Homeless Coalition	8,500	8,500	8,500	8,500
Urban League - IDA	3,820	3,820	3,820	3,820
Total CDBG Expenditures	821,301	993,521	787,802	793,597
<u>HOME Program</u>				
Christmas in Action - Operating	15,000	15,000	-	-
Forest Park Redevelopment Project	235,000	209,551	100,000	100,000
Housing Services Administration	-	-	-	-
Midtown Heights Redevelopment Project	23,804	23,804	148,355	188,298
Preservation Trust - CHDO Set-aside	52,730	48,239	48,239	54,056
Preservation Trust Operating Funds	25,000	25,000	25,000	18,019
Total Home Program Expenditures	351,534	321,594	321,594	360,373
Total Consolidated Plan	\$1,172,835	\$1,315,115	\$1,109,396	\$1,153,970

**CITY OF SPARTANBURG, SOUTH CAROLINA
2009 - 2010 Operating Budget**

Special Revenue Funds

Multi-County Industrial Park Fund - 380

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
Revenues					
Property Tax	\$ 498,882	\$ 616,216	\$ 730,880	\$ 760,000	\$ 841,170
Investment Earnings	6,297	7,685	4,731	5,000	3,000
	<u>\$ 505,179</u>	<u>\$ 623,901</u>	<u>\$ 735,611</u>	<u>\$ 765,000</u>	<u>\$ 844,170</u>
Expenditures					
Operating Expenditures	\$ 319,707	\$ 531,657	\$ 385,183	\$ 475,000	\$ 554,170
Other Financing Uses	190,000	225,000	190,000	290,000	290,000
	<u>\$ 509,707</u>	<u>\$ 756,657</u>	<u>\$ 575,183</u>	<u>\$ 765,000</u>	<u>\$ 844,170</u>

Victims Assistance Fund - 322

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
Revenues					
Victim Assistance	\$ 49,833	\$ 55,224	\$ 55,127	\$ 52,000	\$ 55,000
Victim Assistance Flat Fee	12,047	16,513	16,001	16,000	16,000
Other Financing Sources	-	-	5,154	-	-
	<u>\$ 61,880</u>	<u>\$ 71,737</u>	<u>\$ 76,282</u>	<u>\$ 68,000</u>	<u>\$ 71,000</u>
Expenditures					
Personnel Services	\$5,277	\$3,246	\$12,910	\$42,662	\$ 51,202
Operating Expenditures	14,933	31,791	24,848	25,338	19,798
Capital	-	-	10,611	-	-
Other Financing Uses	9,958	27,576	6,774	-	-
	<u>\$ 30,168</u>	<u>\$ 62,613</u>	<u>\$ 55,143</u>	<u>\$ 68,000</u>	<u>\$ 71,000</u>

**CITY OF SPARTANBURG, SOUTH CAROLINA
2009 - 2010 Operating Budget**

Enterprise Funds

Airport Fund - 215

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
Charges for Services	\$260,452	\$254,649	\$622,857	\$344,000	\$299,000
Spartanburg County	-	-	128,850	-	120,000
Other Revenues	11,899	46,671	23,655	32,000	11,000
Sale of Inventory	1,225,692	1,239,609	1,088,996	1,257,000	1,093,004
Federal Grant	-	364,819	452,479	-	-
State Grant	-	9,025	25,770	-	-
Other Financing Sources	80,500	135,024	135,025	136,000	136,000
TOTAL REVENUES	\$ 1,578,543	\$ 2,049,797	\$ 2,477,632	\$ 1,769,000	\$ 1,659,004
EXPENSES					
Personal	\$447,445	\$439,867	\$511,716	\$586,400	\$523,804
Operating	1,074,727	1,145,063	1,350,293	996,446	945,911
Capital Outlay	85,321	84,192	74,597	0	10,000
Other Financing Uses	122,987	157,596	160,524	186,154	179,289
TOTAL EXPENSES	\$1,730,480	\$1,826,718	\$2,097,130	\$1,769,000	\$1,659,004

Sewer Fund - 227

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
Charges for Services	\$1,797,453	\$1,820,404	\$1,019,001	\$0	\$0
Other Revenues	45,900	106,725	(3,238,481)	0	0
Sale of Inventory	0	0	0	0	0
Other Financing Sources	0	0	0	1,300,000	0
TOTAL REVENUES	\$1,843,353	\$1,927,129	\$ (2,219,480)	\$1,300,000	\$0
EXPENSES					
Personal	\$453,513	\$436,706	\$207,647	\$0	\$0
Operating	396,012	467,452	387,293	0	0
Capital Outlay	127,898	127,080	18,515	0	0
Other Financing Uses	363,516	415,057	432,714	1,300,000	0
TOTAL EXPENSES	\$1,340,939	\$1,446,295	\$1,046,169	\$1,300,000	\$0

**CITY OF SPARTANBURG, SOUTH CAROLINA
2009 - 2010 Operating Budget**

Enterprise Funds

Transit Fund - 218

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
Charges for Services	\$ 227,287	\$ 236,720	\$ 260,393	\$ 220,000	\$ 225,000
Other Revenues	37,230	38,479	35,819	74,000	57,000
Federal Grant	626,895	691,458	736,676	850,000	950,000
State Grant	176,558	92,047	143,925	164,098	210,000
OFS / City Subsidy	200,000	443,584	400,000	400,000	500,000
TOTAL REVENUES	\$ 1,267,970	\$ 1,502,288	\$ 1,576,813	\$ 1,708,098	\$ 1,942,000
EXPENSES					
Personal	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	1,362,999	1,399,845	1,449,953	1,551,586	1,942,000
Capital Outlay	394,069	355,680	356,236	-	-
Other Financing Uses *	7,095	8,488	150,075	156,512	-
TOTAL EXPENSES	\$ 1,764,163	\$ 1,764,013	\$ 1,956,264	\$ 1,708,098	\$ 1,942,000

Parking Fund - 225

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
Charges for Services	\$ 266,147	\$ 263,264	\$ 278,606	\$ 280,000	\$ 280,000
Other Revenues	4,075	-	2,417	-	-
Other Financing Sources	575,219	590,000	440,000	699,723	771,323
TOTAL REVENUES	\$ 845,441	\$ 853,264	\$ 721,023	\$ 979,723	\$ 1,051,323
EXPENSES					
Personal	\$ 119,892	\$ 81,133	\$ 97,383	\$ 185,041	\$ 117,687
Operating	368,494	313,707	219,361	74,106	195,855
Principal Retirement	290,000	325,000	410,000	460,000	505,000
Interest Payment	285,218	272,810	258,425	238,941	216,323
Other Financing Uses *	37,300	27,008	27,454	21,635	-
Capital Outlay	-	-	-	-	16,458
TOTAL EXPENSES	\$ 1,100,904	\$ 1,019,658	\$ 1,012,623	\$ 979,723	\$ 1,051,323

* See note on P. 4

**CITY OF SPARTANBURG, SOUTH CAROLINA
2009 - 2010 Operating Budget**

Debt Service Funds

St. John-Daniel Morgan Tax Increment Fund - 543

	2005 - 2006	2006 - 2007	2007-2008	2008 - 2009	2009 - 2010
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
Property Taxes	\$ 694,195	\$ 157,496	\$ 1,116,518	\$ 639,831	\$ 716,524
Federal Grant	-	-	-	-	-
Ground Lease	200,000	-	400,000	200,000	200,000
Garage Loan Payments	277,902	-	696,273	394,674	422,921
Other Revenue	-	924	607	-	300
Other Financing Sources	108,640	168,640	-	-	-
TOTAL REVENUES	\$ 1,280,737	\$ 327,060	\$ 2,213,398	\$ 1,234,505	\$ 1,339,745
EXPENSES					
Principal Retirement	\$ 295,000	\$ 325,000	\$ 340,000	\$ 365,000	\$ 525,900
Interest Payment	622,473	609,090	594,253	577,737	558,334
Fiscal Charges	12,796	6,150	6,230	2,000	6,150
Projects	-	20,709	259,500	289,768	249,361
Other Financing Uses	-	-	277,280	-	-
TOTAL EXPENSES	\$ 930,269	\$ 960,949	\$ 1,477,263	\$ 1,234,505	\$ 1,339,745

Broad Street Tax Increment Fund - 545

	2005 - 2006	2006 - 2007	2007-2008	2008 - 2009	2009 - 2010
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
Property Taxes	\$ 1,435,413	\$ 1,532,016	\$ 1,386,801	\$ 1,520,000	\$ 1,666,100
Interest	3,885	1,886	1,753	2,000	1,000
Other Financing Sources	-	-	-	-	-
TOTAL REVENUES	\$ 1,439,298	\$ 1,533,902	\$ 1,388,554	\$ 1,522,000	\$ 1,667,100
EXPENSES					
Principal Retirement	\$ 670,000	\$ 700,000	\$ 735,000	\$ 775,000	\$ 810,000
Interest Payment	430,733	398,573	364,273	327,523	288,773
Fiscal Charges	9,825	3,075	3,075	4,000	4,000
Projects	-	28,235	40,810	6,536	133,004
Other Financing Uses	307,219	400,000	250,000	408,941	431,323
TOTAL EXPENSES	\$ 1,417,777	\$ 1,529,883	\$ 1,393,158	\$ 1,522,000	\$ 1,667,100

CITY OF SPARTANBURG, SC
2009 - 2010 Operating Budget

General Fund
Detailed Expenditure Schedule

MAYOR & COUNCIL - 1101	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$94,935	\$97,629	\$99,824	\$95,136	\$98,987
Operating Expenditures	81,270	75,625	97,316	77,444	96,594
Capital Outlay	0	0	0	0	0
Other Financing Uses	<u>0</u>	<u>560</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$176,205</u>	<u>\$173,814</u>	<u>\$197,140</u>	<u>\$172,580</u>	<u>\$195,581</u>

BOARDS AND COMMISSIONS - 1102

Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	2,414	1,851	12,250	0	5,780
Capital Outlay	0	0	0	0	0
Other Financing Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$2,414</u>	<u>\$1,851</u>	<u>\$12,250</u>	<u>\$0</u>	<u>\$5,780</u>

CITY ATTORNEY - 1201

Expenditure Category					
Personnel Services	\$175,124	\$181,176	\$184,579	\$174,688	\$185,462
Operating Expenditures	165,646	115,484	171,859	58,814	166,325
Capital Outlay	631	0	0	0	0
Other Financing Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$341,401</u>	<u>\$296,660</u>	<u>\$356,438</u>	<u>\$233,502</u>	<u>\$351,787</u>

MUNICIPAL COURT - 1202

Expenditure Category					
Personnel Services	\$304,198	\$338,571	\$350,382	\$335,194	\$349,612
Operating Expenditures	41,574	61,923	63,837	36,137	60,116
Capital Outlay	7,901	2,787	3,102	3,102	0
Other Financing Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$353,673</u>	<u>\$403,281</u>	<u>\$417,321</u>	<u>\$374,433</u>	<u>\$409,728</u>

CITY OF SPARTANBURG, SC
2009 - 2010 Operating Budget

General Fund
Detailed Expenditure Schedule

CITY MANAGER - 1301	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$617,040	\$501,525	\$501,755	\$495,585	\$453,516
Operating Expenditures	50,123	53,421	53,800	28,774	36,020
Capital Outlay	5,452	2,269	2,127	2,127	1,340
Other Financing Uses	0	0	0	0	0
	<u>\$672,615</u>	<u>\$557,215</u>	<u>\$557,682</u>	<u>\$526,486</u>	<u>\$490,876</u>

COMMUNICATIONS & MARKETING - 1401

Expenditure Category					
Personnel Services	\$270,976	\$312,793	\$233,786	\$230,747	\$118,426
Operating Expenditures	129,620	210,859	230,590	159,111	189,014
Capital Outlay	3,641	1,864	3,525	3,525	0
Other Financing Uses	438	0	0	0	0
	<u>\$404,675</u>	<u>\$525,516</u>	<u>\$467,901</u>	<u>\$393,383</u>	<u>\$307,440</u>

COMMUNITY RELATIONS - 1501

Expenditure Category					
Personnel Services	\$169,761	\$238,141	\$258,168	\$253,866	\$265,528
Operating Expenditures	47,505	49,598	57,598	82,761	53,620
Capital Outlay	983	2,937	3,270	3,270	3,018
Other Financing Uses	10,228	315	20,000	0	0
	<u>\$228,477</u>	<u>\$290,991</u>	<u>\$339,036</u>	<u>\$339,897</u>	<u>\$322,166</u>

CODE ENFORCEMENT - 1503

Expenditure Category					
Personnel Services	\$114,199	\$165,134	\$212,905	\$168,499	\$174,087
Operating Expenditures	13,508	22,265	29,300	31,016	23,845
Capital Outlay	2,578	2,612	2,907	2,907	2,314
Other Financing Uses	0	0	0	0	0
	<u>\$130,285</u>	<u>\$190,011</u>	<u>\$245,112</u>	<u>\$202,422</u>	<u>\$200,246</u>

CITY OF SPARTANBURG, SC
2009 - 2010 Operating Budget

General Fund
Detailed Expenditure Schedule

INFORMATION TECHNOLOGY	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010
- 4301	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$243,544	\$243,083	\$242,334	\$177,853	\$171,085
Operating Expenditures	383,498	305,386	462,980	310,686	380,402
Capital Outlay	28,690	28,395	118,382	42,882	116,170
Other Financing Uses	0	51,046	0	0	0
	<u>\$655,732</u>	<u>\$627,910</u>	<u>\$823,696</u>	<u>\$531,421</u>	<u>\$667,657</u>

HUMAN RESOURCES - 4401

Expenditure Category					
Personnel Services	227,535	266,641	253,543	224,449	206,267
Operating Expenditures	77,885	1,193,720	70,550	73,333	56,805
Capital Outlay	3,843	324	16,360	12,549	0
Other Financing Uses	0	0	0	0	0
	<u>\$309,263</u>	<u>\$1,460,685</u>	<u>\$340,453</u>	<u>\$310,331</u>	<u>\$263,072</u>

EMPLOYEE DEVELOPMENT - 4402

Expenditure Category					
Personnel Services	\$86,000	\$86,000	\$86,000	\$86,000	\$86,000
Operating Expenditures	116,443	153,365	125,050	155,945	113,847
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$202,443</u>	<u>\$239,365</u>	<u>\$211,050</u>	<u>\$241,945</u>	<u>\$199,847</u>

WORKER'S COMPENSATION - 4403

Expenditure Category					
Personnel Services	\$0	\$0	\$63,651	\$43,567	\$66,798
Operating Expenditures	0	0	1,012,214	982,679	1,046,678
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$1,075,865</u>	<u>\$1,026,246</u>	<u>\$1,113,476</u>

CITY OF SPARTANBURG, SC
2009 - 2010 Operating Budget

General Fund
Detailed Expenditure Schedule

NON-DEPARTMENTAL - 8101	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	396,529	350,836	(68,025)	75,232	(396,000)
Capital Outlay	0	0	0	0	0
Other Financing Uses	1,462,122	1,390,801	1,439,000	1,809,668	1,836,200
	<u>\$1,858,651</u>	<u>\$1,741,637</u>	<u>\$1,370,975</u>	<u>\$1,884,900</u>	<u>\$1,440,200</u>

RISK MANAGEMENT - 1601

Expenditure Category					
Personnel Services	\$28,535	\$0	\$0	\$0	\$0
Operating Expenditures	1,910,563	779,378	808,535	664,383	704,938
Capital Outlay	682	692	332	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$1,939,780</u>	<u>\$780,070</u>	<u>\$808,867</u>	<u>\$664,383</u>	<u>\$704,938</u>

FINANCE - 1602

Expenditure Category					
Personnel Services	\$397,252	\$393,468	\$516,826	\$519,380	\$536,348
Operating Expenditures	102,284	137,114	129,056	176,268	169,221
Capital Outlay	3,940	3,145	1,673	1,673	880
Other Financing Uses	0	0	0	0	0
	<u>\$503,476</u>	<u>\$533,727</u>	<u>\$647,555</u>	<u>\$697,321</u>	<u>\$706,449</u>

**PROCUREMENT & PROPERTY
MANAGEMENT - 1604**

Expenditure Category					
Personnel Services	\$118,054	\$131,427	\$132,284	\$132,286	\$132,842
Operating Expenditures	10,100	16,500	12,961	10,187	11,900
Capital Outlay	6,217	4,212	2,761	2,761	2,549
Other Financing Uses	0	0	0	0	0
	<u>\$134,371</u>	<u>\$152,139</u>	<u>\$148,006</u>	<u>\$145,234</u>	<u>\$147,291</u>

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BUSINESS LICENSE ENFORCEMENT - 1611	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	2008-2009 PROJECTED	2009-2010 PROPOSED
Expenditure Category					
Personnel Services	\$108,367	\$116,845	\$121,057	\$116,438	\$122,294
Operating Expenditures	5,537	5,440	6,850	9,100	6,075
Capital Outlay	1,476	16,924	1,665	1,665	974
Other Financing Uses	0	0	0	0	0
	<u>\$115,380</u>	<u>\$139,209</u>	<u>\$129,572</u>	<u>\$127,203</u>	<u>\$129,343</u>
 DEVELOPMENT SERVICES - 1801					
Expenditure Category					
Personnel Services	\$180,664	\$147,708	\$183,407	\$180,544	\$184,194
Operating Expenditures	87,150	215,933	293,100	320,150	220,245
Capital Outlay	1,400	371	0	0	0
Other Financing Uses	462	0	0	0	0
	<u>\$269,676</u>	<u>\$364,012</u>	<u>\$476,507</u>	<u>\$500,694</u>	<u>\$404,439</u>
 ECONOMIC DEVELOPMENT - 1802					
Expenditure Category					
Personnel Services	\$193,623	\$200,724	\$208,577	\$130,013	\$143,811
Operating Expenditures	268,421	265,738	305,625	176,301	266,350
Capital Outlay	366	1,505	1,675	1,675	0
Other Financing Uses	0	0	0	0	0
	<u>\$462,410</u>	<u>\$467,967</u>	<u>\$515,877</u>	<u>\$307,989</u>	<u>\$410,161</u>
 CITY ENGINEERING - 1810					
Expenditure Category					
Personnel Services	\$459,660	\$440,870	\$502,702	\$418,851	\$334,817
Operating Expenditures	44,051	37,235	52,050	59,606	44,640
Capital Outlay	28,690	12,645	11,882	11,882	6,013
Other Financing Uses	0	0	0	0	0
	<u>\$532,401</u>	<u>\$490,750</u>	<u>\$566,634</u>	<u>\$490,339</u>	<u>\$385,470</u>

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PLANNING DEPARTMENT - 1812	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$243,695	\$309,712	\$349,238	\$273,164	\$236,815
Operating Expenditures	28,363	50,158	50,400	43,257	39,060
Capital Outlay	2,714	3,906	3,307	3,307	2,580
Other Financing Uses	0	0	30,000	-	-
	<u>\$274,772</u>	<u>\$363,776</u>	<u>\$432,945</u>	<u>\$319,728</u>	<u>\$278,455</u>

INSPECTIONS - 1814

Expenditure Category					
Personnel Services	\$387,069	\$426,529	\$565,358	\$475,590	\$497,201
Operating Expenditures	36,692	31,386	33,800	34,850	25,520
Capital Outlay	7,543	5,110	6,246	6,246	5,765
Other Financing Uses	0	0	0	0	0
	<u>\$431,304</u>	<u>\$463,025</u>	<u>\$605,404</u>	<u>\$516,686</u>	<u>\$528,486</u>

PARKING ENFORCEMENT - 1816

Expenditure Category					
Personnel Services	\$75,917	\$114,916	\$115,623	\$86,764	\$78,128
Operating Expenditures	8,209	5,405	6,600	18,896	5,870
Capital Outlay	2,505	3,430	3,818	3,818	2,868
Other Financing Uses	0	0	0	0	0
	<u>\$86,631</u>	<u>\$123,751</u>	<u>\$126,041</u>	<u>\$109,478</u>	<u>\$86,866</u>

CONSTRUCTION MANAGEMENT
- 1820

Expenditure Category					
Personnel Services	\$0	\$51,809	\$77,544	\$76,456	\$77,842
Operating Expenditures	0	3,602	10,800	3,295	9,810
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$0</u>	<u>\$55,411</u>	<u>\$88,344</u>	<u>\$79,751</u>	<u>\$87,652</u>

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PUBLIC SAFETY DIRECTOR'S OFFICE - 2110	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$442,555	\$517,390	\$550,861	\$488,574	\$480,410
Operating Expenditures	71,110	85,297	109,828	85,526	105,062
Capital Outlay	2,890	21,398	3,260	3,260	1,730
Other Financing Uses	0	299	0	0	0
	<u>\$516,555</u>	<u>\$624,384</u>	<u>\$663,949</u>	<u>\$577,360</u>	<u>\$587,202</u>
TECHNICAL & SUPPORT ADMINISTRATION - 2121					
Expenditure Category					
Personnel Services	\$453,089	\$475,539	\$491,308	\$420,382	\$501,587
Operating Expenditures	264,771	245,553	326,236	288,529	279,990
Capital Outlay	22,567	61,996	4,542	4,542	5,656
Other Financing Uses	0	16,654	0	0	0
	<u>\$740,427</u>	<u>\$799,742</u>	<u>\$822,086</u>	<u>\$713,453</u>	<u>\$787,233</u>
DETENTION TRANSPORT - 2123					
Expenditure Category					
Personnel Services	\$0	\$2,735	\$0	\$0	\$0
Operating Expenditures	54,959	51,583	36,000	51,566	40,900
Capital Outlay	1,728	1,751	1,949	1,949	0
Other Financing Uses	0	0	0	0	0
	<u>\$56,687</u>	<u>\$56,069</u>	<u>\$37,949</u>	<u>\$53,515</u>	<u>\$40,900</u>
RECORDS - 2124					
Expenditure Category					
Personnel Services	\$260,021	\$261,504	\$263,459	\$278,885	\$278,193
Operating Expenditures	19,439	17,974	31,044	16,567	28,854
Capital Outlay	2,990	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$282,450</u>	<u>\$279,478</u>	<u>\$294,503</u>	<u>\$295,452</u>	<u>\$307,047</u>

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ANIMAL CONTROL - 2125	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$51,220	\$73,491	\$83,411	\$77,345	\$83,805
Operating Expenditures	85,719	89,836	92,550	89,272	85,545
Capital Outlay	0	3,030	3,971	3,971	9,665
Other Financing Uses	0	0	0	0	0
	<u>\$136,939</u>	<u>\$166,357</u>	<u>\$179,932</u>	<u>\$170,588</u>	<u>\$179,015</u>

LAW ENFORCEMENT
ADMINISTRATION - 2141

Expenditure Category					
Personnel Services	\$291,847	\$265,439	\$281,294	\$276,258	\$287,082
Operating Expenditures	10,978	11,367	15,750	11,548	14,805
Capital Outlay	0	0	0	0	0
Other Financing Uses	2,815	0	0	0	0
	<u>\$305,640</u>	<u>\$276,806</u>	<u>\$297,044</u>	<u>\$287,806</u>	<u>\$301,887</u>

PATROL - 2142

Expenditure Category					
Personnel Services	\$3,954,866	\$4,431,055	\$4,720,868	\$4,503,608	\$4,329,481
Operating Expenditures	111,718	110,967	161,300	54,047	157,464
Capital Outlay	92,518	158,003	209,764	114,490	163,812
Other Financing Uses	64,538	11,854	0	0	0
	<u>\$4,223,640</u>	<u>\$4,711,879</u>	<u>\$5,091,932</u>	<u>\$4,672,145</u>	<u>\$4,650,757</u>

FOOT PATROL - 2143

Expenditure Category					
Personnel Services	\$58,588	\$9,241	\$42,500	\$45	\$88,492
Operating Expenditures	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$58,588</u>	<u>\$9,241</u>	<u>\$42,500</u>	<u>\$45</u>	<u>\$88,492</u>

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CRIMINAL INVESTIGATIONS - 2144	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	2008-2009 PROJECTED	2009-2010 PROPOSED
Expenditure Category					
Personnel Services	\$1,183,860	\$1,211,880	\$1,126,298	\$1,308,825	\$1,193,481
Operating Expenditures	104,721	120,933	162,686	148,055	163,157
Capital Outlay	19,047	61,664	37,772	37,772	28,846
Other Financing Uses	0	0	0	0	0
	<u>\$1,307,628</u>	<u>\$1,394,477</u>	<u>\$1,326,756</u>	<u>\$1,494,652</u>	<u>\$1,385,484</u>
 CRIME PREVENTION - 2145					
Expenditure Category					
Personnel Services	\$143,496	\$285,699	\$225,418	\$298,916	\$280,120
Operating Expenditures	4,513	4,453	13,750	11,056	18,225
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$148,009</u>	<u>\$290,152</u>	<u>\$239,168</u>	<u>\$309,972</u>	<u>\$298,345</u>
 SCHOOL CROSSING GUARDS - 2147					
Expenditure Category					
Personnel Services	\$154,050	\$135,402	\$207,269	\$125,144	\$193,232
Operating Expenditures	1,055	163	1,500	0	900
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$155,105</u>	<u>\$135,565</u>	<u>\$208,769</u>	<u>\$125,144</u>	<u>\$194,132</u>
 FIRE ADMINISTRATION - 2181					
Expenditure Category					
Personnel Services	\$468,320	\$433,108	\$472,307	\$460,128	\$470,991
Operating Expenditures	31,665	44,677	65,550	68,498	52,562
Capital Outlay	1,464	1,663	18,352	18,352	2,716
Other Financing Uses	0	0	0	0	1,800
	<u>\$501,449</u>	<u>\$479,448</u>	<u>\$556,209</u>	<u>\$546,978</u>	<u>\$528,069</u>

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FIRE SUPPRESSION - 2182	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$3,234,960	\$3,431,595	\$3,435,771	\$3,391,525	\$3,511,877
Operating Expenditures	195,295	176,253	291,563	300,787	281,911
Capital Outlay	139,874	176,365	212,421	212,421	207,228
Other Financing Uses	11,573	1,110	-	-	-
	<u>\$3,581,702</u>	<u>\$3,785,323</u>	<u>\$3,939,755</u>	<u>\$3,904,733</u>	<u>\$4,001,016</u>

PUBLIC WORKS

ADMINISTRATION - 3101

Expenditure Category					
Personnel Services	\$186,867	\$220,699	\$180,874	\$184,180	\$184,519
Operating Expenditures	1,304	962	4,500	1,797	4,500
Capital Outlay	3,637	2,789	2,312	2,312	1,496
Other Financing Uses	0	0	0	0	0
	<u>\$191,808</u>	<u>\$224,450</u>	<u>\$187,686</u>	<u>\$188,289</u>	<u>\$190,515</u>

GROUNDS MAINTENANCE - 3102

Expenditure Category					
Personnel Services	\$754,725	\$731,640	\$760,348	\$703,662	\$696,201
Operating Expenditures	179,803	152,776	151,300	161,119	131,681
Capital Outlay	46,829	61,942	41,783	41,783	43,601
Other Financing Uses	0	0	0	0	0
	<u>\$981,357</u>	<u>\$946,358</u>	<u>\$953,431</u>	<u>\$906,564</u>	<u>\$871,483</u>

TRAFFIC ENGINEERING - 3104

Expenditure Category					
Personnel Services	\$384,663	\$385,661	\$400,149	\$399,518	\$406,894
Operating Expenditures	561,390	537,450	542,578	595,880	546,440
Capital Outlay	18,094	27,718	30,797	30,797	23,757
Other Financing Uses	0	0	0	0	0
	<u>\$964,147</u>	<u>\$950,829</u>	<u>\$973,524</u>	<u>\$1,026,195</u>	<u>\$977,091</u>

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STREET MAINTENANCE - 3105	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$795,548	\$922,669	\$949,950	\$1,055,328	\$497,750
Operating Expenditures	203,145	220,419	222,643	229,766	199,339
Capital Outlay	47,213	44,888	41,646	41,646	44,758
Other Financing Uses	0	0	0	0	0
	<u>\$1,045,906</u>	<u>\$1,187,976</u>	<u>\$1,214,239</u>	<u>\$1,326,740</u>	<u>\$741,847</u>
STORM WATER - 3108	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$556,413
Operating Expenditures	0	0	0	0	36,038
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>\$592,451</u>
BUILDING MAINTENANCE - 3113					
Expenditure Category					
Personnel Services	\$311,483	\$340,349	\$338,017	\$362,065	\$275,569
Operating Expenditures	753,169	647,849	735,300	754,638	742,700
Capital Outlay	4,948	5,015	6,669	6,669	5,335
Other Financing Uses	0	0	0	0	0
	<u>\$1,069,600</u>	<u>\$993,213</u>	<u>\$1,079,986</u>	<u>\$1,123,372</u>	<u>\$1,023,604</u>
FLEET MAINTENANCE - 3141					
Expenditure Category					
Personnel Services	\$547,990	\$542,539	\$650,064	\$563,714	\$652,505
Operating Expenditures	1,060,510	1,282,212	1,513,196	1,232,289	1,286,986
Capital Outlay	5,613	6,135	5,785	5,785	4,584
Other Financing Uses	0	0	0	0	0
	<u>\$1,614,113</u>	<u>\$1,830,886</u>	<u>\$2,169,045</u>	<u>\$1,801,788</u>	<u>\$1,944,075</u>
SOLID WASTE - 3161					
Expenditure Category					
Personnel Services	\$1,540,964	\$1,723,805	\$1,818,201	\$1,839,080	\$1,830,923
Operating Expenditures	71,610	81,033	93,126	240,097	80,419
Capital Outlay	266,909	286,247	342,901	342,901	301,315
Other Financing Uses	0	0	0	0	0
	<u>\$1,879,483</u>	<u>\$2,091,085</u>	<u>\$2,254,228</u>	<u>\$2,422,078</u>	<u>\$2,212,657</u>

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PARKS, RECREATION, & SPECIAL EVENTS ADMIN - 5001	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	2008-2009 PROJECTED	2009-2010 PROPOSED
Expenditure Category					
Personnel Services	\$183,365	\$111,530	\$189,131	\$169,269	\$188,305
Operating Expenditures	176,777	178,423	303,300	291,114	158,610
Capital Outlay	11,231	4,813	1,182	1,182	0
Other Financing Uses	34,236	28,878	0	0	0
	<u>\$405,609</u>	<u>\$323,644</u>	<u>\$493,613</u>	<u>\$461,565</u>	<u>\$346,915</u>

SPECIAL EVENTS - 5009

Expenditure Category					
Personnel Services	\$203,739	\$238,420	\$242,733	\$208,421	\$199,974
Operating Expenditures	19,833	15,286	17,000	5,734	16,830
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$223,572</u>	<u>\$253,706</u>	<u>\$259,733</u>	<u>\$214,155</u>	<u>\$216,804</u>

RECREATION CENTERS - 5010

Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$710,332
Operating Expenditures	0	0	0	0	48,400
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>\$758,732</u>

PARKS - 5011

Expenditure Category					
Personnel Services	\$83,801	\$96,483	\$187,060	\$139,132	\$236,978
Operating Expenditures	26,513	29,444	35,550	37,709	74,130
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$110,314</u>	<u>\$125,927</u>	<u>\$222,610</u>	<u>\$176,841</u>	<u>\$311,108</u>

AQUATICS - 5012

Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$409,634
Operating Expenditures	0	0	0	0	29,271
Capital Outlay	0	0	0	0	1,530
Other Financing Uses	0	0	0	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$440,435</u>

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	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
ATHLETICS - 5013					
Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$48,266
Operating Expenditures	0	0	0	0	89,530
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>\$137,796</u>
SWIM CENTER - 5040					
Expenditure Category					
Personnel Services	\$259,356	\$334,532	\$335,742	\$341,244	\$0
Operating Expenditures	27,631	32,449	25,000	22,881	0
Capital Outlay	1,772	1,490	1,659	1,659	0
Other Financing Uses	0	0	0	0	0
	<u>\$288,759</u>	<u>\$368,471</u>	<u>\$362,401</u>	<u>\$365,784</u>	<u>\$0</u>
OUTDOOR POOLS - 5045					
Expenditure Category					
Personnel Services	\$59,068	\$27,652	\$42,131	\$39,440	\$0
Operating Expenditures	4,187	2,024	2,141	2,323	0
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$63,255</u>	<u>\$29,676</u>	<u>\$44,272</u>	<u>\$41,763</u>	<u>\$0</u>
T.K. GREGG RECREATION CENTER - 5061					
Expenditure Category					
Personnel Services	\$125,963	\$108,680	\$147,144	\$102,474	\$0
Operating Expenditures	10,970	14,310	13,500	16,793	0
Capital Outlay	356	361	401	401	0
Other Financing Uses	0	0	0	0	0
	<u>\$137,289</u>	<u>\$123,351</u>	<u>\$161,045</u>	<u>\$119,668</u>	<u>\$0</u>
NORTHWEST RECREATION CENTER - 5063					
Expenditure Category					
Personnel Services	\$129,478	\$176,468	\$149,965	\$186,189	\$0
Operating Expenditures	13,768	13,591	13,000	13,818	-
Capital Outlay	356	361	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$143,602</u>	<u>\$190,420</u>	<u>\$162,965</u>	<u>\$200,007</u>	<u>\$0</u>

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General Fund
Detailed Expenditure Schedule

WOODLAND HEIGHTS	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010
RECREATION CENTER - 5065	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$166,393	\$162,693	\$190,360	\$154,434	\$0
Operating Expenditures	32,791	33,400	17,600	19,340	0
Capital Outlay	356	361	401	401	0
Other Financing Uses	0	0	0	0	0
	<u>\$199,540</u>	<u>\$196,454</u>	<u>\$208,361</u>	<u>\$174,175</u>	<u>\$0</u>
C.C. WOODSON RECREATION					
CENTER - 5067					
Expenditure Category					
Personnel Services	\$132,019	\$152,036	\$149,933	\$150,429	\$0
Operating Expenditures	6,983	5,118	7,400	7,932	0
Capital Outlay	356	361	401	401	0
Other Financing Uses	0	0	0	0	0
	<u>\$139,358</u>	<u>\$157,515</u>	<u>\$157,734</u>	<u>\$158,762</u>	<u>\$0</u>
SUMMER PLAYGROUND - 5069					
Expenditure Category					
Personnel Services	\$60,889	\$50,317	\$89,547	\$37,410	\$0
Operating Expenditures	1,389	5,272	5,500	1,712	0
Capital Outlay	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
	<u>\$62,278</u>	<u>\$55,589</u>	<u>\$95,047</u>	<u>\$39,122</u>	<u>\$0</u>
GENERAL FUND TOTAL	\$31,620,844	\$33,501,244	\$35,661,143	\$34,095,063	\$33,952,498

POSITION CONTROL

	2007-2008	2008-2009	2009-2010	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Mayor & Council - 1101				
Mayor	1	1	1	0
Council	6	6	6	0
	<hr/> 7	<hr/> 7	<hr/> 7	<hr/> 0
 City Attorney - 1201				
City Attorney	1	1	1	0
Assistant City Attorney	1	1	1	0
Deputy City Attorney	0	0	0	0
Legal Assistant	1	1	1	0
	<hr/> 3	<hr/> 3	<hr/> 3	<hr/> 0
 Municipal Court - 1202				
Municipal Court Judge	1	1	1	0
Clerk of Courts	1	1	1	0
Court Clerk	2	0	0	0
Jury Trial Coordinator	0	1	1	0
Traffic Court Clerk	0	1	1	0
Senior Court Clerk	1	1	1	0
Ministerial Recorder (Part-time)	2	2	2	0
	<hr/> 7	<hr/> 7	<hr/> 7	<hr/> 0
 City Managers Office - 1301				
City Clerk	1	1	1	0
City Manager	1	1	1	0
Community Relations Assistant	1	1	0	(1)
Project Manager (Downtown)	0	1	1	0
Budget Director	1	0	0	0
Sr. Graphic Designer	0	1	1	0
Assistant Graphic Designer (Part-time)	0	0	0	0
Customer Service Coordinator	1	1	1	0
Executive Assistant	2	1	1	0
	<hr/> 7	<hr/> 7	<hr/> 6	<hr/> (1)

POSITION CONTROL

	2007-2008	2008-2009	2009-2010	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Communications & Marketing - 1401				
Director of Strategic Marketing & Outreach	1	0	0	0
Director of Communications & Marketing	0	1	0	(1)
Communications & Marketing Specialist	0	1	2	1
Marketing Coordinator	1	0	0	0
Marketing Assistant	0	1	0	(1)
Project Manager	1	0	0	0
Graphic Artist	1	0	0	0
Intern	1	0	0	0
	<u>5</u>	<u>3</u>	<u>2</u>	<u>(1)</u>
Community Relations - 1501				
Community Relations Director	1	1	1	0
Community Relations Specialist	1	1	1	0
Administrative Assistant	0	0	1	1
Community Relations Assistant	0	1	0	(1)
Human Relations Assistant (part time)	0	1	0	(1)
Neighborhood Coordinator	0	1	1	0
Secretary I	1	0	0	0
	<u>3</u>	<u>5</u>	<u>4</u>	<u>(1)</u>
Code Enforcement - 1503 (previously 1804)				
Chief Code Enforcement Officer	1	0	0	0
Community Improvement Inspector	1	1	0	(1)
Secretary I	1	0	0	0
Sr. Code Enforcement Officer	0	1	1	0
Code Enforcement Officer	1	1	1	0
Code Enforcement Officer (Part-time)	2	0	0	0
Nuisance Enforcement Officer (part time)	0	2	2	0
Secretary II	0	1	1	0
	<u>6</u>	<u>6</u>	<u>5</u>	<u>(1)</u>
Information Technology - 4301				
Network Administrator	1	1	1	0
PC Support Technician	1	1	1	0
Programmer Analyst / System Admin.	1	1	0	(1)
Telecommunications Coordinator	1	1	1	0
	<u>4</u>	<u>4</u>	<u>3</u>	<u>(1)</u>

POSITION CONTROL

	2007-2008	2008-2009	2009-2010	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Human Resources - 4401				
Administrative Assistant	0	1	0	(1)
Benefits Coordinator	1	1	1	0
Human Resource Director	1	1	1	0
Human Resource Technician	0	1	1	0
Imager (Part-time)	1	1	1	0
Safety & Worker's Comp Manager	1	0	0	0
Secretary II	1	0	0	0
	<u>5</u>	<u>5</u>	<u>4</u>	<u>(1)</u>
Worker's Compensation - 4403				
Worker's Comp & Safety Manager	0	1	1	0
	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Risk Management - 1601				
Risk Coordinator	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Finance - 1602				
Revenue Manager	1	0	0	0
Accounting Manager	1	1	1	0
Accountant	0	1	1	0
Accounting Tech (Payroll)	1	1	1	0
Accounting Tech (Revenue)	1	1	1	0
Accounting Tech (AP/AR)	1	1	1	0
Finance & Admin Svc Director	1	1	1	0
Administrative Assistant	1	1	1	0
MWBE Coordinator	1	1	1	0
Budget & Accounting Director	0	1	1	0
Secretary I	0	0	0	0
	<u>8</u>	<u>9</u>	<u>9</u>	<u>0</u>
Procurement / Property Management - 1604				
Procurement & Risk Manager	0	1	1	0
Procurement & Property Manager	1	0	0	0
Purchasing Assistant	1	1	1	0
	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>

POSITION CONTROL

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Business License Code Enforcement - 1611				
Enforcement Supervisor	1	1	1	0
Enforcement Officer (Part-time)	1	1	1	0
Accounting Technician- Business License	1	1	1	0
	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Community Development Administration - 1801				
Assistant City Manager	1	1	1	0
Executive Assistant	0.5	1	1	0
	<u>1.5</u>	<u>2</u>	<u>2</u>	<u>0</u>
Economic Development - 1802				
Economic Development Coordinator	0	1	0	(1)
Economic Development Assistant	0	1	1	0
Economic Development Director	1	1	1	0
Economic Development Analyst	1	0	0	0
Economic Development Project Manager	1	0	0	0
	<u>3</u>	<u>3</u>	<u>2</u>	<u>(1)</u>
Engineering - 1810				
City Engineer	1	1	0	(1)
Civil Engineering Technician	1	1	0	(1)
Civil Engineer	1	0	0	0
Engineering Administrator	1	1	1	0
Engineering Assistant	0	1	1	0
Engineering Designer	1	1	0	(1)
Engineering Inspector	2	2	3	1
Storm Water Manager	0	0	1	1
Survey Party Chief	1	1	0	(1)
GPS Technician	1	0	0	0
	<u>9</u>	<u>8</u>	<u>6</u>	<u>(2)</u>
Planning - 1812				
Planning Director	1	1	1	0
Senior Planner	0	1	0	(1)
Planner	3	2	3	1
Planning Technician	0	0	0	0
Administrative Assistant	1	1	1	0
Zoning Enforcement Officer	1	1	0	(1)
	<u>6</u>	<u>6</u>	<u>5</u>	<u>(1)</u>

POSITION CONTROL

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Inspections - 1814				
Building Official	1	1	1	0
Chief of Inspections	0	1	1	0
Inspector, Combination	5	4	4	0
Permit Clerk	2	2	2	0
Chief Plans Reviewer Inspector	1	0	0	0
Plans Reviewer	1	2	1	(1)
	<u>10</u>	<u>10</u>	<u>9</u>	<u>(1)</u>
Parking Enforcement - 1816				
Sr. Parking & Garage Control Officer	0	1	1	0
Parking Control Officer	2	2	1	(1)
	<u>2</u>	<u>3</u>	<u>2</u>	<u>(1)</u>
Traffic Engineering - 1818				
Traffic Maintenance Supervisor	1	0	0	0
Traffic Engineering Manager	0	0	0	0
Traffic Maintenance Technician 1	1	0	0	0
Traffic Maintenance Technician 2	2	0	0	0
Traffic Maintenance Technician 3	1	0	0	0
Traffic Maintenance Technician 4	2	0	0	0
Secretary I - (Part-time)	0	0	0	0
Secretary I	1	0	0	0
	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>
Construction Management - 1820				
Construction Project Manager	0	1	1	0
	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>

POSITION CONTROL

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Public Safety Director's Office - 2110				
Public Safety Director	1	1	1	0
Police Lieutenant/OPSI	1	1	1	0
Police Lieutenant	0	1	1	0
Police Sergeant/Court Liaison Officer	2	1	1	0
Police Accreditation Manager - Part Time	1	1	1	0
Operations Analyst	1	1	1	0
Administrative Assistant	0	1	1	0
Secretary III	1	0	0	0
Youth Council Coordinator	0	1	0	(1)
	<u>7</u>	<u>8</u>	<u>7</u>	<u>(1)</u>
Technical Support - 2121				
Police, Major	1	1	1	0
Police, Sergeant	0	1	1	0
Police, SPSO	1	0	0	0
Police Property & Evidence Technician	2	2	2	0
Network Administrator	0	1	1	0
Police GIS Technician	1	1	1	0
PC Support Technician	1	1	1	0
Transport / Court Security	1	1	1	0
Courtroom Security (part time)	0	1	1	0
Police LT.	1	0	0	0
Alarm Coordinator	1	1	1	0
	<u>9</u>	<u>10</u>	<u>10</u>	<u>0</u>
Records - 2124				
GIS Technician	0	0	0	0
Police, Public Safety Aide	6	6	0	(6)
Police, Public Safety Aide 1	0	0	2	2
Police, Public Safety Aide 2	0	0	2	2
Police, Public Safety Aide 4	0	0	2	2
Police, Records Manager	1	1	1	0
	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Animal Control - 2125				
Police Crew Leader Animal Control	1	1	0	(1)
Police Animal Control Technician	1	1	2	1
	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Law Enforcement Administration - 2141				
Police, Captain	2	2	2	0
Police, Colonel	1	1	1	0
Police, Lieutenant	0	0	0	0
Police, MPO/ SR Inv	0	0	0	0
Police, SPSO	0	0	0	0
Secretary I	1	1	0	(1)
Secretary II	0	0	1	1
	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>

POSITION CONTROL

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Patrol - 2142				
Police, Lieutenant	3	5	4	(1)
Police, MPO/Patrol	6	3	12	9
Police, MPO/SR Inv	5	4	6	2
Police, PSO I	0	0	2	2
Police, PSO II	0	0	3	3
Police, Public Safety Officer	30	30	17	(13)
Police, Sergeant	10	12	14	2
Police, SPSO	36	36	27	(9)
	<u>90</u>	<u>90</u>	<u>85</u>	<u>(5)</u>
Foot Patrol - 2143				
Police, MPO/Complex	1	1	1	0
Police, SPSO	0	0	1	1
	<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>
Criminal Investigations - 2144				
Police, Narcotics Inspector	1	1	1	0
Police, Lieutenant	2	2	1	(1)
Police, Sergeant	2	2	1	(1)
Police, MPO/ Patrol	1	1	2	1
Police, MPO/ SR INV	2	2	6	4
Police, Police Safety Officer	0	0	1	1
Police, SPSO	12	11	7	(4)
Police CID Assistant	0	0	1	1
Police Identification Technician	1	1	1	0
Police Forensic Technician	1	1	1	0
Secretary I	1	1	0	(1)
	<u>23</u>	<u>22</u>	<u>22</u>	<u>0</u>
Crime Prevent - 2145				
Police, MPO / Crime Prevention	0	1	1	0
Police, Sergeant	1	1	1	0
Police, SPSO	2	2	3	1
	<u>3</u>	<u>4</u>	<u>5</u>	<u>1</u>
School Guards - 2147				
School Crossing Guards	16	16	16	0
	<u>16</u>	<u>16</u>	<u>16</u>	<u>0</u>

POSITION CONTROL

	2007-2008	2008-2009	2009-2010	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Fire Administration - 2181				
Fire Captain-Training	1	1	1	0
Fire Chief	0	1	1	0
Fire Commander	1	0	0	0
Fire Inspector	1	2	1	(1)
Fire Inspector, Senior	0	1	2	1
Fire Marshal	1	1	1	0
Fire Sergeant / Engineer	1	0	0	0
Fire Apparatus Mechanic	1	1	1	0
Secretary II	1	1	1	0
	<u>7</u>	<u>8</u>	<u>8</u>	<u>0</u>
Fire Suppression - 2182				
Fire, Asst. Commander	3	0	0	0
Fire, Asst. Chief	0	3	3	0
Fire Captain	5	5	5	0
Fire Lieutenant	9	9	11	2
Fire Sergeant/ Engineer	24	23	22	(1)
Fire, Headquarters Captain	3	3	3	0
Firefighter	12	16	12	(4)
Firefighter, Senior	14	10	13	3
	<u>70</u>	<u>69</u>	<u>69</u>	<u>0</u>
Public Works Administration - 3101				
Director of Public Works	1	1	1	0
Secretary II	0	2	2	0
Records Clerk	2	0	0	0
	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Grounds Maintenance - 3102				
Assistant Grounds Maintenance Manager	0	1	0	(1)
Crew Leader	4	4	4	0
Grounds Maintenance, Groundskeeper	1	5	6	1
Grounds Maintenance, Irrigation/ Tree	1	0	0	0
Grounds Maintenance Superintendent	1	0	0	0
Grounds Maintenance Supervisor	2	1	1	0
Grounds Maintenance, Crew Leader	2	1	1	0
Grounds Maintenance Manager	0	1	1	0
Irrigation Specialist	0	1	1	0
Service Person	5	3	2	(1)
Senior Service Person	5	2	2	-
Tree Maintenance Specialist	1	1	1	0
	<u>22</u>	<u>20</u>	<u>19</u>	<u>(1)</u>

POSITION CONTROL

	2007-2008	2008-2009	2009-2010	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Traffic Engineering - 3104 (previously 1818)				
Traffic Maintenance Supervisor	0	1	1	0
Traffic Engineering Manager	0	0	0	0
Traffic Maintenance Technician 1	0	1	1	0
Traffic Maintenance Technician 2	0	2	2	0
Traffic Maintenance Technician 3	0	2	2	0
Traffic Maintenance Technician 4	0	1	0	(1)
Secretary I	0	1	0	(1)
Secretary II	0	0	1	1
Senior / Lead Technician	0	0	1	1
	<u>0</u>	<u>8</u>	<u>8</u>	<u>0</u>
Street Maintenance - 3105				
Assistant Superintendent	0	0	0	0
Concrete Finisher	2	1	1	0
GPS Technician	0	1	0.25	(0.75)
Interim Manager of Street Maintenance	0	1	0	(1)
Labor Supervisor	3	5	3	(2)
Manager, Street Maintenance	0	0	0.5	0.5
MEO I	6	8	3	(5)
MEO II	1	2	2	0
MEO III	3	2	0	(2)
Service Person	1	1	2	1
SR Service Person	5	3	1	(2)
Street & Sewer Superintendent	1	0	0	0
	<u>22</u>	<u>24</u>	<u>12.75</u>	<u>(11.25)</u>
Storm Water Maintenance - 3108				
GPS Technician	0	0	0.75	0.75
Manager, Street Maintenance	0	0	0.5	0.5
Labor Supervisor	0	0	2	2
MEO I	0	0	2	2
MEO II	0	0	4	4
MEO III	0	0	2	2
Service Person	0	0	1	1
Sr. Service Person	0	0	2	2
	<u>0</u>	<u>0</u>	<u>14.25</u>	<u>14.25</u>
Building Maintenance - 3113				
Building Maintenance Electrician	2	2	2	0
Building Maintenance Manager	0	1	0	(1)
Building Maintenance Technician	1	1	1	0
Building Superintendent	1	0	0	0
General Service Technician	1	1	1	0
Heating & Air Condition Technician	2	2	2	0
	<u>7</u>	<u>7</u>	<u>6</u>	<u>(1)</u>

POSITION CONTROL

	2007-2008	2008-2009	2009-2010	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Fleet Maintenance - 3141				
Fleet Maintenance Manager	0	1	1	0
Fleet Maintenance Superintendent	1	0	0	0
Foreman-Fleet	1	1	1	0
Mechanic I	1	1	1	0
Mechanic II	3	3	3	0
Mechanic III	3	3	3	-
Mechanic IV	1	1	1	0
Parts Clerk	1	1	1	0
Parts Supervisor	1	1	1	0
Records Clerk	1	1	1	0
	<u>13</u>	<u>13</u>	<u>13</u>	<u>-</u>
Solid Waste - 3161				
Environmental Inspector	1	1	1	0
Labor Supervisor	2	2	2	0
MEO I	5	7	9	2
MEO II	6	5	3	(2)
MEO III	13	13	15	2
MEO IV	0	0	0	0
Recycling Labor Supervisor	1	1	1	0
Service Person	7	6	5	(1)
Solid Waste Superintendent	1	1	0	(1)
Solid Waste Manager	0	0	1	1
Special Operations Lab Supervisor	1	1	1	0
Sr. Service Person	11	11	10	(1)
Transfer Station Operator	1	1	1	0
	<u>49</u>	<u>49</u>	<u>49</u>	<u>0</u>
Parks, Recreation & Special Events Admin - 5001				
Administrative Assistant	1	1	1	0
Director Parks, Rec, & Special Events	1	0	0	0
Recreation Manager	1	1	1	0
Superintendent of Parks & Recreation	0	1	1	0
	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Special Events - 5009				
Assistant Events Coordinator	0	1	0	(1)
Festival Coordinator	1	1	1	0
Special Events & Festival Manager	1	1	1	0
Special Events Coordinator	1	1	1	0
Special Events Leader	1	0	0	0
	<u>4</u>	<u>4</u>	<u>3</u>	<u>(1)</u>

POSITION CONTROL

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Recreation Centers - 5010				
Assistant Community Center Director	0	0	3	3
Community Center Director	0	0	3	3
Playground Leaders - Part-time (Summer)	0	0	22	22
Playground Site Managers - Part-time (Summer)	0	0	6	6
Recreation Leader - Part-time - (Permanent)	0	0	9	9
Senior Service Person	<u>0</u>	<u>0</u>	<u>4</u>	<u>4</u>
	0	0	47	47
Park - 5011				
Crew Leader	0	1	1	0
Park Attendants (Fountain)	3	3	3	0
Park Manager	1	1	1	0
Park & Events Maintenance Coordinator	1	0	0	0
Park Supervisor	0	0	1	1
Playground Leaders - Part-time	0	0	2	2
Service Person	1	1	1	0
Sr. Service Person	<u>0</u>	<u>2</u>	<u>1</u>	<u>(1)</u>
	6	8	10	2
Aquatics - 5012 (formerly 5040)				
Assistant Community Center Director	1	1	2	1
Community Center Director	1	1	1	0
Life Guard - Head	1	1	0	(1)
Life Guard - Head (Part-time)	0	0	7	7
Life Guard - Part-time	0	0	11	11
Pool Manager - Part-time	0	0	1	1
Sr. Service Person	1	1	1	0
Swim Instructor - Part-time	9	9	2	(7)
Swim Instructor - Part-time (Seasonal)	<u>5</u>	<u>5</u>	<u>4</u>	<u>(1)</u>
	18	18	29	11
Athletics - 5013				
Athletics Director	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
	0	0	1	1
Outdoor Pools - 5045				
Life guard - Part-time (Seasonal)	<u>10</u>	<u>10</u>	<u>0</u>	<u>(10)</u>
	10	10	0	(10)

POSITION CONTROL

	2007-2008	2008-2009	2009-2010	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
T.K. Gregg Recreation Center - 5061				
Assistant Community Center Director	1	1	0	(1)
Community Center Director	1	1	0	(1)
Recreation Leader	1	0	0	-
Recreation Leader (Part-time)	2	2	0	(2)
Sr. Service Person	1	1	0	(1)
	<u>6</u>	<u>5</u>	<u>0</u>	<u>(5)</u>
Northwest Recreation Center - 5063				
Assistant Community Center Director	1	1	0	(1)
Community Center Director	1	1	0	(1)
Recreation Leader	1	0	0	-
Recreation Leader (Part-time)	2	2	0	(2)
Sr. Service Person	1	1	0	(1)
	<u>6</u>	<u>5</u>	<u>0</u>	<u>(5)</u>
Woodland Heights Recreation Center - 5065				
Assistant Community Center Director	1	1	0	(1)
Community Center Director	1	1	0	(1)
Playground Leader (part-time)	0	2	0	(2)
Recreation Leader (part-time)	5	3	0	(3)
Sr. Service Person	1	1	0	(1)
	<u>8</u>	<u>8</u>	<u>0</u>	<u>(8)</u>
C.C. Woodson Recreation Center - 5067				
Assistant Community Center Director	1	1	0	(1)
Community Center Director	1	1	0	(1)
Recreation Leader	1	0	0	-
Recreation Leader (Part-time)	2	2	0	(2)
Sr. Service Person (Part-time)	0	1	0	(1)
Sr. Service Person	1	0	0	-
	<u>6</u>	<u>5</u>	<u>0</u>	<u>(5)</u>
Summer Playground Program - 5069				
Playground Leaders (Seasonal)	22	22	0	(22)
Playground Site Managers (Seasonal)	6	6	0	(6)
	<u>28</u>	<u>28</u>	<u>0</u>	<u>(28)</u>
GENERAL FUND TOTAL POSITIONS				
	549.5	554	538.0	(16.0)
<hr/>				
Full Time Positions	459.5	461	447.0	(14.0)
Part Time Positions	<u>90</u>	<u>93</u>	<u>91.0</u>	<u>(2.0)</u>
Total Positions	549.5	554	538.0	(16.0)

POSITION CONTROL

	2007-2008	2008-2009	2009-2010	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Airport - Fund 215 (4101)				
Air Field Maintenance Technician	0	1	1	0
Aircraft Maintenance Supervisor	1	1	1	0
Aircraft Mechanic I	1	1	1	0
Aircraft Mechanic II	2	2	1	(1)
Airport Clerk, (Part-time)	1	1	1	-
Airport Director	1	1	1	-
Airport Flight Line Tech, (Part-time)	3	2	1	(1)
Airport Master Technician	2	2	4	2
Airport Sr. Flight Line Tech	1	1	1	0
Customer Service Manager (FBO)	1	1	1	0
	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>
	2007-2008	2008-2009	2009-2010	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Sanitary Sewer - Fund 227 (3151)				
Collection System Inspector	1	0	0	0
Labor Supervisor	2	0	0	0
Meo 1	7	0	0	0
Meo 2	1	0	0	0
Meo 3	2	0	0	0
Service Person	1	0	0	0
SR Service Person	1	0	0	0
	<u>15</u>	<u>0</u>	<u>0</u>	<u>0</u>
	2007-2008	2008-2009	2009-2010	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Parking - Fund 225 (6020, 6021, 6022, 6023)				
Parking Manager	0	0	0	0
Parking Attendant (Part-time)	9	9	9	0
	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>
	2007-2008	2008-2009	2009-2010	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Community Development - Fund 708 (1800)				
Code Enforcement Officer	1	1	1	0
Construction Project Administrator	1	1	1	0
Executive Assistant	0.5	0	0	0
Housing Services Manager	1	1	1	0
Housing Services Specialist	1	1	1	0
Paralegal / Administrative Assistant	1	1	1	0
Paralegal	0	0	0	0
Secretary II	0	0	0	0
	<u>5.5</u>	<u>5</u>	<u>5</u>	<u>-</u>
	2007-2008	2008-2009	2009-2010	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Victim Assistance - Fund 322 (2154)				
Victim's Advocate*	1	1	1	0
	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Grand Total	593	582	566	(16)