

**CITY OF SPARTANBURG, SC**

**ADOPTED  
BUDGET**

**FY 2011 – 2012**

**FOR THE PERIOD OF:**

**JULY 1, 2011 – JUNE 30, 2012**

**Prepared by: Budget**

**June 15, 2011**

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**FY 2011 – 2012  
Budget**

**Revenues**

Below are the significant changes to major revenue sources.

General Fund

Property Taxes

- Real Estate Taxes
  - 1.0% projected increase for current – real estate property taxes based on the beginning assessment for tax year 2010
  - The budget projection increased 2% compared to current year for delinquent – real estate property taxes due to the number of unpaid records at the end of March 2011.
- Vehicle Taxes
  - 10% projected decrease for vehicle taxes
- Millage

The budget projection assumes no increase in millage for FY 2011 – 2012. The City’s current millage is 101.0 mills.

### Fees, Licenses, and Permits

- Business Licenses

The FY 2011 – 2012 revenue estimate is flat compared to current year.

- Utility Franchise Fees

The FY 2011 – 2012 revenue estimate is increased by 7% compared to current year.

- Insurance Franchise Fees

The FY 2011 – 2012 revenue estimate is reduced by 3% compared to current year. The City will not receive this revenue until June 2012.

- Telecommunication Franchise Fees

The FY 2011 – 2012 revenue estimate is reduced by 13% compared to current year.

- Building Permits and Fees

The FY 2011 – 2012 revenue estimate is increase by 2%.

### Fines and Forfeitures

- Criminal Fines

The FY 2011 – 2012 revenue estimate is reduced by 60%.

- Traffic Fines

The FY 2011 – 2012 revenue estimate is increased by 13%.

- Parking Tickets

The FY 2011 – 2012 revenue estimate is reduced by 3%.

### Intergovernmental Revenues

- Aid to Subdivisions (Local Government Funds)

The FY 2011 – 2012 Aid to Subdivisions allocation was reduced by 26.1% (\$243,414) from the current year's budgeted estimate.

- Water Service Fee

The City is in the 4<sup>th</sup> year of a 5 year agreement with the Commissioners of Public Works of the City of Spartanburg of \$1.4 million per year.

- General Government Funds (1% Fire Premiums)

Per an April 1991 pension buyout agreement the General Fund will not receive the 1% fire funds for FY 2011 – 2012.

### Charges for Services

- Solid Waste Transfer Fee

Beginning in FY 2011 – 2012 the \$18 transfer fee will be combined with the \$84 residential trash fee.

- Sanitation Service Charges

For FY 2011 – 2012 the residential trash fee will be converted to \$102 (former \$84 residential trash fee plus \$18 transfer fee). (Not a fee increase)

- Miscellaneous Recreation Fees

For FY 2011 – 2012 projecting a 12% increase in membership fees.

### Other Financing Sources

- Transfer In

For FY 2011 – 2012 the General Fund has budgeted a \$500,000 transfer in from the Hospitality Tax Fund to cover special events staff indirect and other administrative cost, and \$100,000 transfer in from the Storm Water Utility Fund to cover indirect administration and revenue collections costs.

## **Special Revenue Funds**

### Hospitality Tax Fund

The FY 2011 – 2012 revenue estimate represents a slight increase compared to the current year's adopted budget.

### Accommodations Tax Fund

FY 2011 – 2012 represents the first year Accommodations Tax Funds are appropriated as part of the City's budget process.

## **Enterprise Funds**

### Airport Fund

For FY 2011 – 2012 the transfer in from the General Fund has decreased by 22% (\$45,542). The purpose of the transfer in is to off set operating cost.

### Storm Water Utility Fund

FY 2011 – 2012 will be the first full year of collections.

## **Debt Service Funds**

### St. John Street Tax Increment Financing Fund

For FY 2011 – 2012 revenues are projected to be flat. Approximately \$7,004 is budgeted from fund balance.

### Broad Street Tax Increment Financing Fund

Due to growth in the TIF the FY 2011 - 2012 property tax revenue estimate increased 12% compared to current year.

## Expenditures

- No budgeted Cost-of-Living-Adjustments (COLA) or other compensation adjustments
- Benefits

### Retirement:

- Effective July 1, 2011 the South Carolina Retirement System (SCRS) will have a mandatory increase to the employer contribution rate of .145% from 9.24% to 9.385%; approx. cost \$13,453

- Effective July 1, 2011 the South Carolina Police Officer's Retirement System (SCPOR) will have a mandatory increase to the employer contribution rate of .233% from 11.13% to 11.363; approx. cost \$18,190

### Health Insurance

- The City budgeted a 5% increase from \$462 to \$485 per month per position to the employer's contribution for health insurance; approx. cost \$117,576;

### Unemployment Insurance

- The City budgeted a 25% increase from \$120 to \$150 per year per position for unemployment insurance; approx. cost \$17,370

- GASB 45

- This is the fourth 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 \$5,936,000 with an Annual Required Contribution (ARC) of \$504,000 for FY 2009 - 2010. Because the City will continue to directly pay expected benefits, the net cost for next fiscal year is projected to be \$110,000. This is an estimated 4% increase over the current year net cost budgeted contribution of \$107,000. In the near future the City will be going through its second actuarial valuation between now and the end of the fiscal year.

- Equipment Replacement Fund

The proposed budget assumes partial funding of the Equipment Replacement Fund based on equipment replacement schedules, which represents the same allocation compared to FY 2010 – 2011.

<u>Fiscal Year</u>	<u>Allocation</u>	<u>Funding</u>
FY 2008 – 2009	\$900,000	Partially funded
FY 2009 - 2010	\$800,000	Partially funded
FY 2010 – 2011	\$910,000	Partially funded
FY 2011 – 2012	\$910,000	Partially funded

## General Fund – Departmental Notes

Below you will find new requests and significant changes by department and division.

### Policy and Management

- Municipal Court – 1202
  - Converted part-time Ministerial Recorder position to full-time Clerk of Court
  - Additional \$4,410 budgeted for jury trials
  - \$2,551 budgeted for additional maintenance cost for municipal court system
  
- City Manager's Office – 1301
  - Additional Commercial Code Enforcement position (transferred Deputy Fire Marshall position from Fire Administration)
  
- Communications & Marketing – 1401
  - Added Director of Communications & Marketing position (transferred Planner position from Planning Department)
  - \$9,225 budgeted for additional outside printing
  
- Worker's Compensation – 4403
  - \$208,862 budgeted for worker's compensation premiums (SCMIT) (\$635,857 less than current year)
  - \$500,000 budgeted for worker's compensation deductibles (\$400,000 more than current year)
  - \$1,700 budgeted for new safety manuals

- Non-Departmental – 8101
  - (\$175,000) budgeted salary savings (planned credit)  
(salary and benefit savings from unfilled positions)
  - (\$200,000) operational changes to reduce operating cost (to be identified)
  - \$525,000 budgeted contribution to the Pension Fund (same as current year)
  - \$110,000 budgeted for GASB 45 contribution (required)  
(4% increase over current year)
  - \$220,000 reservation for burying power lines  
(per Duke Energy utility franchise agreement)
  - \$110,184 budgeted for Wright Center lease payments
  - \$659 budgeted for Norfolk Southern lease
  - Transfer to the Airport Fund: \$164,958
    - \$18,458 transfer for operating support (\$45,542 less than current year)
    - \$136,000 aircraft property taxes (same as current year)
    - \$10,500 budgeted to cover 12/31/2011 audit fees for the Airport Facilities Corp. (same as current year)
  - Transfer to the Transit Fund: \$500,000
    - \$500,000 budgeted for transfer to the Transit Fund  
(same as current year)
  - \$20,000 budgeted transfer to the C.C. Woodson LLC Fund for operating cost
  - \$10,500 budgeted transfer to the Parking Enterprise Fund
  - \$536,944 budgeted transfer to the Debt Service Fund for the 2010 GO bonds (new)

### Finance & Administrative Services

- Risk Management – 1601
  - \$466,488 budgeted for general liability (property / tort) (SCMIRF) premiums and deductibles (126,144 less than the current year)
  - \$17,000 budgeted for general liability (property / tort) for the C.C. Woodson, LLC (new)
  
- Finance – 1602
  - \$18,000 budgeted for audit of C.C. Woodson, LLC for December 31, 2011 (new)

### Development Services

- Economic Development – 1802
  - \$40,000 budgeted for SCEDC / Economic Future Group (same as current year)
  - \$16,000 budgeted for Upstate Alliance (\$650 less than current year)
  - \$3,384 budgeted for Spartanburg Area Chamber (\$2,116 less than current year)
  
- Planning Department - 1812
  - Transferred position (Planner) to Communications & Marketing Department

## Public Safety

- Technical & Support Administration – 2121
  - Converted part-time Courtroom Security position to full-time
  
- Fire Administration – 2181
  - Transferred Deputy Fire Marshall position to City Manager's Office

## Public Works

- Grounds Maintenance – 3102
  - Added Service Person position (transferred from Parks – 5011)
  - \$103,595 budgeted for lawn and parking garage maintenance contracts
  - \$25,000 budgeted for new irrigation systems added and increased water cost for parks (conversion to use of freshwater) (14% increase 01/01/2011)
  
- Traffic Engineering – 3104
  - (Anticipating a 8.5% increase from Duke Energy for commercial customers effective October 1, 2011)
  
- Building Maintenance – 3113
  - \$30,000 additional budgeted for natural gas
  - \$4,710 additional budgeted for storm water utility fee
  
- Fleet Maintenance – 3141
  - budgeted same level for fuel and vehicle parts cost
  - \$18,800 budgeted for vehicle lift replacement
  
- Solid Waste – 3161
  - Increase due to equipment replacement fund allocation

## Parks, Recreation & Special Events

- PRESE Administration – 5001
  - \$15,553 grant match for Youth Council Drug Free grant (required) (new)
  
- Recreation Centers - 5010
  - Added 1 Community Center Director position (transferred from Aquatics – 5012)
  
- Parks – 5011
  - Transferred 1 Service Person position to Ground Maintenance – 3102
  
- Aquatics – 5012
  - Added 1 new full-time Head Life position for C.C. Woodson
  - Added additional part-time life guard positions for C.C. Woodson and Stewart Park pools (due to change in DHEC requirements for the number of life guards required from occupancy load to square footage of pool)
  - Transferred 1 Community Center Director position to Recreation Centers - 5010

City of Spartanburg, South Carolina  
FY 2011 - 2012 Operating Budget

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

<b>REVENUES</b>	<b>2008 - 2009 ACTUAL</b>	<b>2009 - 2010 ACTUAL</b>	<b>2010 - 2011 ADOPTED</b>	<b>2010 - 2011 PROJECTED</b>	<b>2011 - 2012 ADOPTED</b>	<b>% Change</b>
Property Taxes	13,515,536	13,590,827	13,967,356	13,411,935	13,857,166	-1%
Fees, Licenses, and Permits	12,571,181	12,469,851	12,289,065	12,097,107	12,322,433	0%
Fines and Forfeitures	548,396	542,713	634,000	607,036	584,000	-8%
Intergovernmental Revenues	4,579,573	3,828,864	3,438,389	3,481,342	3,149,508	-8%
Charges for Services	2,097,058	2,181,031	2,162,617	2,093,298	2,120,088	-2%
Other Revenues	137,254	163,909	80,500	84,486	75,500	-6%
Other Financing Sources	1,947,472	1,511,580	575,000	582,100	600,000	4%
<b>TOTAL REVENUE</b>	<b><u>\$35,396,470</u></b>	<b><u>\$34,288,775</u></b>	<b><u>\$33,146,927</u></b>	<b><u>\$32,357,304</u></b>	<b><u>\$32,708,695</u></b>	<b><u>-1%</u></b>
<b>EXPENDITURES</b>						
Policy and Management	4,454,788	4,156,000	4,383,084	3,946,496	4,191,918	-4%
Non-departmental (1)	3,739,388	2,277,262	2,068,232	2,053,347	1,823,245 (1)	-12%
Finance & Administrative Services	1,657,280	1,681,303	1,701,854	1,660,325	1,597,118	-6%
Development Services	2,370,166	2,104,172	1,878,296	1,799,303	1,835,656	-2%
Public Safety	13,406,472	12,959,228	13,590,122	13,067,913	13,455,321	-1%
Public Works	8,518,151	8,063,060	7,469,714	7,593,248	7,631,157	2%
Parks, Recreation, & Special Events	1,992,192	2,109,338	2,055,625	2,151,577	2,174,280	6%
<b>TOTAL EXPENDITURES</b>	<b><u>\$36,138,437</u></b>	<b><u>\$33,350,363</u></b>	<b><u>\$33,146,927</u></b>	<b><u>\$32,272,209</u></b>	<b><u>\$32,708,695</u></b>	<b><u>-1%</u></b>
	<b><u>(\$741,967)</u></b>	<b><u>\$938,412</u></b>	<b><u>\$0</u></b>	<b><u>\$85,095</u></b>	<b><u>\$0</u></b>	

(1) Non-departmental:  
(\$175,000) - Salary Savings (Planned Credit)  
(\$200,000) - Operational Efficiencies  
\$525,000 - Contribution to the Pension Fund  
\$110,000 - Contribution to MASC ORBIT / GASB 45  
\$220,000 - Reservation for burying power lines  
\$110,184 - Rent for Wright Center  
\$ 659 - Norfolk Southern Annual lease  
\$164,958 - Transfer to the Airport Enterprise Fund  
\$500,000 - Transfer to the Transit Fund  
\$ 20,000 - Transfer to the C.C. Woodson LLC Fund  
\$ 10,500 - Transfer to the Parking Enterprise Fund  
\$536,944 - Transfer to the Debt Service Fund / 2010 GO Debt  
\$1,823,245

City of Spartanburg, South Carolina  
FY 2011 - 2012 Operating Budget

General Fund  
Summary of Revenues, and Expenditure Schedule

Trend Analysis

<u>REVENUES</u>	2008 - 2009		2009 - 2010		2010 - 2011		2011 - 2012	
	<u>ACTUAL</u>	<u>%</u>	<u>ACTUAL</u>	<u>%</u>	<u>ADOPTED</u>	<u>%</u>	<u>ADOPTED</u>	<u>%</u>
Property Taxes	13,515,536	38%	13,590,827	40%	13,967,356	42%	13,857,166	42%
Fees, Licenses, and Permits	12,571,181	36%	12,469,851	36%	12,289,065	37%	12,322,433	38%
Fines and Forfeitures	548,396	2%	542,713	2%	634,000	2%	584,000	2%
Intergovernmental Revenues	4,579,573	13%	3,828,864	11%	3,438,389	10%	3,149,508	10%
Charges for Services	2,097,058	6%	2,181,031	6%	2,162,617	7%	2,120,088	6%
Other Revenues	137,254	0%	163,909	0%	80,500	0%	75,500	0%
Other Financing Sources	1,947,472	6%	1,511,580	4%	575,000	2%	600,000	2%
<b>TOTAL REVENUE</b>	<b>\$ 35,396,470</b>	<b>100%</b>	<b>\$ 34,288,775</b>	<b>100%</b>	<b>\$ 33,146,927</b>	<b>100%</b>	<b>\$32,708,695</b>	<b>100%</b>

EXPENDITURES

Policy and Management	8,194,176	23%	6,433,262	19%	6,451,316	19%	6,015,163	18%
Finance & Administrative Services	1,657,280	5%	1,681,303	5%	1,701,854	5%	1,597,118	5%
Development Services	2,370,166	7%	2,104,172	6%	1,878,296	6%	1,835,656	6%
Public Safety	13,406,472	37%	12,959,228	39%	13,590,122	41%	13,455,321	41%
Public Works	8,518,151	24%	8,063,060	24%	7,469,714	23%	7,631,157	23%
Parks, Recreation, & Special Events	1,992,192	6%	2,109,338	6%	2,055,625	6%	2,174,280	7%
<b>TOTAL EXPENDITURES</b>	<b>\$ 36,138,437</b>	<b>100%</b>	<b>\$ 33,350,363</b>	<b>100%</b>	<b>\$ 33,146,927</b>	<b>100%</b>	<b>\$ 32,708,695</b>	<b>100%</b>
	(741,967)		938,412		-		-	

EXPENDITURE CATEGORY

Personnel Services	23,284,124	64%	22,352,747	67%	21,501,546	65%	21,929,304	67%
Operating Expenditures	9,468,948	26%	8,001,021	24%	9,150,781	28%	8,621,436	26%
Capital Outlay	1,049,695	3%	849,803	3%	985,600	3%	910,000	3%
Other Financing Uses	2,335,670	6%	2,146,792	6%	1,509,000	5%	1,247,955	4%
<b>TOTAL EXPENDITURES</b>	<b>\$ 36,138,437</b>	<b>100%</b>	<b>\$33,350,363</b>	<b>100%</b>	<b>\$ 33,146,927</b>	<b>100%</b>	<b>\$ 32,708,695</b>	<b>100%</b>

**General Fund**  
**Detailed Revenue Schedule**

<b>REVENUES</b>	<b>2007 - 2008</b>	<b>2008 - 2009</b>	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>2010 - 2011</b>	<b>2011 - 2012</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ADOPTED</u></b>	<b><u>PROJECTED</u></b>	<b><u>ADOPTED</u></b>
<b>Taxes:</b>						
Real Estate - Current	\$11,043,334	\$11,623,760	\$11,902,333	\$12,021,605	\$11,668,935	\$11,980,901
Vehicle	1,161,680	977,093	768,532	945,751	843,000	854,935
Prior Years Property Taxes	1,073,449	914,683	919,962	1,000,000	900,000	1,021,330
<b>Total Taxes</b>	<b>13,278,463</b>	<b>13,515,536</b>	<b>13,590,827</b>	<b>13,967,356</b>	<b>13,411,935</b>	<b>13,857,166</b>
<b>Fees, Licenses, and Permits:</b>						
Business Licenses	5,087,204	5,000,797	4,850,303	5,045,000	4,913,588	5,022,802
Utility Franchise Fee	2,506,837	3,008,856	3,190,009	2,989,234	2,989,234	3,200,000
Communication Franchise Fee	56,831	56,831	56,831	56,831	56,831	56,831
Insurance Franchise Fee	3,715,588	3,563,329	3,496,446	3,400,000	3,300,000	3,300,000
Telecommunication Franchise Fee	440,274	456,799	466,145	460,000	452,000	400,000
Taxi & Chauffeur License	3,213	2,150	1,560	2,000	1,762	1,800
Animal License Fees and Penalties	12,128	10,321	7,773	10,000	2,800	7,000
Building Permits	435,130	277,418	266,957	200,000	240,000	205,000
Plan Review Fee	129,373	89,821	46,869	45,000	54,011	45,000
Electrical Permits	55,517	33,151	22,354	20,000	22,321	20,000
Plumbing Permits	32,466	18,254	11,844	15,000	12,000	13,000
HVAC Permits	37,649	19,138	20,539	20,000	20,000	20,000
Street Cut Permits/Restorations	2,080	2,360	2,680	1,000	1,560	1,000
Inspections-Miscellaneous	24,682	31,956	29,541	25,000	31,000	30,000
<b>Total Fees, Licenses, and Permits</b>	<b>12,538,971</b>	<b>12,571,181</b>	<b>12,469,851</b>	<b>12,289,065</b>	<b>12,097,107</b>	<b>12,322,433</b>
<b>Fines and Forfeitures:</b>						
Criminal Fines	86,555	75,723	91,963	164,000	61,750	66,000
Traffic Fines	399,147	402,050	384,541	400,000	477,286	450,000
Parking Tickets	80,899	70,623	66,209	70,000	68,000	68,000
<b>Total Fines and Forfeitures</b>	<b>566,601</b>	<b>548,396</b>	<b>542,713</b>	<b>634,000</b>	<b>607,036</b>	<b>584,000</b>
<b>Intergovernmental Revenues:</b>						
Local Government Funds	1,273,314	1,273,314	1,091,766	923,770	920,828	690,974
Federal Government Funds	-	-	-	-	-	-
General Government Funds	481,877	547,824	322,578	278,060	315,031	212,000
Spartanburg County Stormwater	134,320	525,000	117,747	-	-	-
Accommodations Tax	30,244	30,010	29,406	30,000	28,924	28,975
Inventory Tax	694,796	694,796	694,796	694,796	694,796	694,796
Manufacturing Tax Reimbursement	5,763	6,028	5,946	5,763	5,763	5,763
Sunday Alcohol Sales	73,500	76,750	71,550	70,000	80,000	72,000
Payment in Lieu of Taxes (Housing Authority)	22,671	0	26,169	13,000	13,000	13,000
Water System Payments	1,534,833	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Worker Compensation Recoveries	38,978	22,742	59,684	21,000	21,000	30,000
County Recreation Supplement	4,725	3,109	9,222	2,000	2,000	2,000
<b>Total Intergovernmental Revenues</b>	<b>4,295,022</b>	<b>4,579,573</b>	<b>3,828,864</b>	<b>3,438,389</b>	<b>3,481,342</b>	<b>3,149,508</b>

<b>REVENUES</b>	<b>2007 - 2008 ACTUAL</b>	<b>2008 - 2009 ACTUAL</b>	<b>2009 - 2010 ACTUAL</b>	<b>2010 - 2011 ADOPTED</b>	<b>2010 - 2011 PROJECTED</b>	<b>2011 - 2012 ADOPTED</b>
<b>Charges for Services:</b>						
District 6 & 7 School Guards	\$152,140	\$179,987	\$136,867	\$150,000	\$136,860	\$137,000
District 6 & 7 School Security	154,240	162,419	157,022	166,987	160,410	160,000
Public Safety Protection Service	120,314	97,049	76,901	81,800	67,800	64,300
Housing Authority Foot Patrol	9,312	6,822	-	-	-	-
Outside Sewer Charge in Lieu of Taxes	-	-	-	-	-	-
Solid Waste Transfer Station Fee	266,283	279,464	252,357	279,982	252,300	0
Sanitation Service Charges	117,485	1,121,687	1,273,752	1,213,348	1,185,227	1,469,488
Fleet Charges	137,637	105,985	106,387	115,000	115,000	115,000
Woodland Heights AYC	10,410	-	-	-	-	-
Miscellaneous Recreation Fees	121,504	143,646	177,746	155,500	175,701	174,300
<b>Total Charges for Services</b>	<b>1,089,325</b>	<b>2,097,058</b>	<b>2,181,031</b>	<b>2,162,617</b>	<b>2,093,298</b>	<b>2,120,088</b>
<b>Other Revenues</b>						
Cultural Recreation	27,500	27,500	27,500	27,500	27,500	27,500
Interest	156,481	51,296	36,421	30,000	22,000	20,000
Miscellaneous	141,606	56,458	97,988	21,000	32,986	26,000
Rents	2,000	2,000	2,000	2,000	2,000	2,000
<b>Total Other Revenues</b>	<b>327,587</b>	<b>137,254</b>	<b>163,909</b>	<b>80,500</b>	<b>84,486</b>	<b>75,500</b>
<b>Sub Total</b>	<b>32,095,970</b>	<b>33,448,998</b>	<b>32,777,196</b>	<b>32,571,927</b>	<b>31,775,204</b>	<b>32,108,695</b>
<b>Other Financing Sources</b>						
Transfer In from the Capital Projects Fund	149,362	850,616	-	-	-	-
Transfer In from the Community Development Fund	4,620	5,477	-	-	-	-
Transfer In from the Hospitality Tax Fund	400,000	500,000	500,000	500,000	500,000	500,000
Transfer In from the Airport Fund	160,524	205,448	179,289	-	-	-
Transfer In from the Transit Fund	150,075	164,027	-	-	-	-
Transfer In from the Misc. Grant Fund	9,156	268	3,811	-	-	-
Transfer In from the Parking Enterprise Fund	27,454	21,635	-	-	-	-
Transfer In from the Sanitary Sewer Enterprise Fund	432,714	200,000	-	-	-	-
Transfer In from the Parking Facilities Corp Fund	-	-	828,480	-	7,100	-
Transfer In from Storm Water Utility Fund	-	-	-	75,000	75,000	100,000
Fund Balance Appropriation	-	-	-	-	-	-
<b>Total Other Financing Sources</b>	<b>1,333,904</b>	<b>1,947,472</b>	<b>1,511,580</b>	<b>575,000</b>	<b>582,100</b>	<b>600,000</b>
<b>GENERAL FUND TOTAL REVENUE</b>	<b>\$33,429,873</b>	<b>\$35,396,470</b>	<b>\$34,288,775</b>	<b>\$33,146,927</b>	<b>\$32,357,304</b>	<b>\$32,708,695</b>

**General Fund**  
Detailed Revenue Schedule / Recurring vs. Non-recurring

REVENUES	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2010 - 2011	2011 - 2012	Recurring vs.
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED	Non - Recurring
<b>Total Property Taxes</b>	13,278,463	13,515,536	13,590,827	13,967,356	13,411,935	13,857,166	Recurring
Business Licenses	5,087,204	5,000,797	4,850,303	5,045,000	4,913,588	5,022,802	Recurring
Utility Franchise Fee	2,506,837	3,008,856	3,190,009	2,989,234	2,989,234	3,200,000	Recurring
Communication Franchise Fee	56,831	56,831	56,831	56,831	56,831	56,831	Recurring
Insurance Franchise Fee	3,715,588	3,563,329	3,496,446	3,400,000	3,300,000	3,300,000	Recurring
Telecommunication Franchise Fee	440,274	456,799	466,145	460,000	452,000	400,000	Recurring
Taxi & Chauffeur License	3,213	2,150	1,560	2,000	1,762	1,800	Recurring
Animal License Fees and Penalties	12,128	10,321	7,773	10,000	2,800	7,000	Recurring
Permits	716,897	472,098	400,784	326,000	380,892	334,000	Recurring
<b>Total Fees, Licenses, and Permits</b>	12,538,971	12,571,181	12,469,851	12,289,065	12,097,107	12,322,433	
<b>Total Fines and Forfeitures</b>	566,601	548,396	542,713	634,000	607,036	584,000	Recurring
Local Government Funds	1,273,314	1,273,314	1,091,766	923,770	920,828	690,974	Recurring
General Government Funds	481,877	547,824	322,578	278,060	315,031	212,000	Non-recurring
Spartanburg County Stormwater	134,320	525,000	117,747	-	-	-	Non-recurring
Accommodations Tax	30,244	30,010	29,406	30,000	28,924	28,975	Recurring
Inventory Tax	694,796	694,796	694,796	694,796	694,796	694,796	Recurring
Manufacturing Tax Reimbursement	5,763	6,028	5,946	5,763	5,763	5,763	Recurring
Sunday Alcohol Sales	73,500	76,750	71,550	70,000	80,000	72,000	Recurring
Payment in Lieu of Taxes (Housing Authority)	22,671	0	26,169	13,000	13,000	13,000	Recurring
Water System Payments	1,534,833	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	Recurring
Insurance Recoveries	38,978	22,742	59,684	21,000	21,000	30,000	Non-recurring
County Recreation Supplement	4,725	3,109	9,222	2,000	2,000	2,000	Non-recurring
<b>Total Intergovernmental Revenues</b>	4,295,022	4,579,573	3,828,864	3,438,389	3,481,342	3,149,508	
District 6 & 7 School Guards	\$152,140	\$179,987	\$136,867	\$150,000	\$136,860	\$137,000	Recurring
District 6 & 7 School Security	154,240	162,419	157,022	166,987	160,410	160,000	Recurring
Public Safety Protection Service	120,314	97,049	76,901	81,800	67,800	64,300	Non-recurring
Housing Authority Foot Patrol	9,312	6,822	-	-	-	-	Non-recurring
Solid Waste Transfer Station Fee	266,283	279,464	252,357	279,982	252,300	-	Non-recurring
Sanitation Service Charges	117,485	1,121,687	1,273,752	1,213,348	1,185,227	1,469,488	Recurring
Fleet Charges	137,637	105,985	106,387	115,000	115,000	115,000	Recurring
Miscellaneous Recreation Fees	131,914	143,646	177,746	155,500	175,701	174,300	Recurring
<b>Total Charges for Services</b>	1,089,325	2,097,058	2,181,031	2,162,617	2,093,298	2,120,088	
Cultural Recreation	27,500	27,500	27,500	27,500	27,500	27,500	Recurring
Interest	156,481	51,296	36,421	30,000	22,000	20,000	Recurring
Miscellaneous	141,606	56,458	97,988	21,000	32,986	26,000	Recurring
Rents	2,000	2,000	2,000	2,000	2,000	2,000	Recurring
<b>Total Other Revenues</b>	327,587	137,254	163,909	80,500	84,486	75,500	
Capital Projects Fund	149,362	850,616	-	-	-	-	Non-recurring
Community Development Fund	4,620	5,477	-	-	-	-	Non-recurring
Hospitality Tax Fund	400,000	500,000	500,000	500,000	500,000	500,000	Recurring
Airport Fund	160,524	205,448	179,289	-	-	-	Non-recurring
Transit Fund	150,075	164,027	-	-	-	-	Non-recurring
Misc. Grant Fund	9,156	268	3,811	-	-	-	Non-recurring
Parking Enterprise Fund	27,454	21,635	-	-	-	-	Non-recurring
Sanitary Sewer Enterprise Fund	432,714	200,000	-	-	-	-	Non-recurring
Parking Facilities Corp Fund	-	-	828,480	-	7,100	-	Non-recurring
Storm Water Utility Fund	-	-	-	75,000	75,000	100,000	Recurring
<b>Total Transfer In / OFS</b>	1,333,904	1,947,472	1,511,580	575,000	582,100	600,000	
<b>GENERAL FUND TOTAL REVENUE</b>	<b>\$33,429,873</b>	<b>\$35,396,470</b>	<b>\$34,288,775</b>	<b>\$33,146,927</b>	<b>\$32,357,304</b>	<b>\$32,708,695</b>	
	\$31,440,160	\$32,466,989	\$32,438,707	\$32,484,085	\$31,692,073	\$32,400,395	Recurring Revenue
	1,989,713	2,929,481	1,850,069	662,842	665,231	308,300	Non-recurring Revenue
	\$33,429,873	\$35,396,470	\$34,288,775	\$33,146,927	\$32,357,304	\$32,708,695	Total

**City of Spartanburg, SC  
Fiscal Year 2010 - 2011**

**General Fund Operating Budget**

	<b><u>2008-2009</u></b>	<b><u>2009-2010</u></b>	<b><u>2010-2011</u></b>	<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ADOPTED</u></b>	<b><u>PROJECTED</u></b>	<b><u>ADOPTED</u></b>
<b><u>Policy and Management</u></b>					
Mayor and Council	\$164,156	\$178,698	\$174,628	\$172,265	\$174,907
Boards and Commissions	0	1,787	4,000	2,254	3,836
City Attorney	250,701	339,260	400,801	344,284	344,906
Municipal Court	393,809	393,978	342,542	343,017	368,404
City Manager's Office	567,180	475,649	586,640	580,250	622,973
Communications & Marketing	395,220	160,513	165,969	125,722	247,148
Community Relations	339,764	327,286	326,434	326,434	332,377
Code Enforcement	194,388	170,568	206,812	219,025	208,985
Information Technology	543,749	634,415	693,952	604,215	660,573
Human Resources	301,030	258,020	259,586	256,445	257,907
Employee Development	215,266	126,834	179,847	145,221	159,260
Worker's Compensation	1,089,525	1,088,992	1,041,873	827,364	810,642
Non-Departmental	<u>3,739,388</u>	<u>2,277,262</u>	<u>2,068,232</u>	<u>2,053,347</u>	<u>1,823,245</u>
	<u>\$8,194,176</u>	<u>\$6,433,262</u>	<u>\$6,451,316</u>	<u>\$5,999,843</u>	<u>\$6,015,163</u>
<b><u>Finance &amp; Administrative Services</u></b>					
Risk Management	\$713,451	\$670,561	\$593,132	\$548,132	\$487,561
Finance	663,147	687,257	745,310	741,434	746,375
Procurement and Property Management	152,925	186,070	215,047	221,525	214,209
Business License Code Enforcement	<u>127,757</u>	<u>137,415</u>	<u>148,365</u>	<u>149,234</u>	<u>148,973</u>
	<u>\$1,657,280</u>	<u>\$1,681,303</u>	<u>\$1,701,854</u>	<u>\$1,660,325</u>	<u>\$1,597,118</u>
<b><u>Development Services</u></b>					
Development Services Administration	\$491,556	\$315,395	\$0	\$0	\$0
Economic Development	382,014	390,297	433,739	447,853	431,898
City Engineering	475,134	410,732	318,156	277,199	300,110
Planning Department	320,324	318,661	336,375	298,094	306,036
Inspections	514,066	497,856	536,142	541,134	541,830
Parking Enforcement	101,250	82,591	154,568	157,982	155,560
Construction Management	<u>85,822</u>	<u>88,640</u>	<u>99,316</u>	<u>77,041</u>	<u>100,222</u>
	<u>\$2,370,166</u>	<u>\$2,104,172</u>	<u>\$1,878,296</u>	<u>\$1,799,303</u>	<u>\$1,835,656</u>

	<b>2008-2009</b> <b><u>ACTUAL</u></b>	<b>2009-2010</b> <b><u>ACTUAL</u></b>	<b>2010-2011</b> <b><u>ADOPTED</u></b>	<b>2010-2011</b> <b><u>PROJECTED</u></b>	<b>2011-2012</b> <b><u>ADOPTED</u></b>
<b><u>Public Safety</u></b>					
Public Safety Director's Office	\$613,297	\$608,207	\$632,165	\$577,496	\$587,610
Technical and Support	732,195	727,148	780,063	778,584	890,152
Detention and Transport	85,341	58,363	96,900	71,053	76,900
Records	299,359	297,307	305,222	290,622	306,360
Animal Control	174,856	154,105	183,252	171,096	185,843
Law Enforcement Administration	296,008	295,878	312,136	304,656	325,108
Patrol	4,771,185	4,280,791	4,664,879	4,391,077	4,588,075
Foot Patrol	45	120	-	-	-
Criminal Investigations	1,498,986	1,591,127	1,576,691	1,580,667	1,584,780
Crime Prevention	306,441	290,475	284,139	272,815	240,187
School Crossing Guards	125,711	128,414	195,494	130,657	193,559
Fire Administration	547,299	556,202	511,580	484,393	447,477
Fire Suppression	3,955,749	3,971,091	4,047,601	4,014,797	4,029,270
	<u>\$13,406,472</u>	<u>\$12,959,228</u>	<u>\$13,590,122</u>	<u>\$13,067,913</u>	<u>\$13,455,321</u>
<b><u>Public Works</u></b>					
Public Works Administration	\$187,636	\$149,024	\$124,395	\$123,392	\$124,877
Grounds Maintenance	909,894	871,415	884,188	935,840	938,888
Traffic Engineering	1,017,375	1,029,728	993,366	1,129,092	995,699
Street Maintenance	731,064	695,123	623,332	611,491	621,717
Storm Water Maintenance	577,422	572,981	-	-	-
Building Maintenance	1,068,698	901,287	981,594	1,031,036	973,169
Fleet Maintenance	1,728,075	1,657,460	1,973,851	1,825,167	1,978,069
Solid Waste	2,297,987	2,186,042	1,888,988	1,937,230	1,998,738
	<u>\$8,518,151</u>	<u>\$8,063,060</u>	<u>\$7,469,714</u>	<u>\$7,593,248</u>	<u>\$7,631,157</u>
<b><u>Parks, Recreation, &amp; Special Events</u></b>					
Parks, Recreation, & Special Events Admin	\$477,280	\$407,513	\$335,103	\$335,103	\$358,203
Special Events	213,162	212,193	217,014	217,014	220,170
Recreation Centers	-	540,290	565,272	565,352	594,937
Parks	178,532	305,760	325,568	328,967	290,363
Aquatics	-	501,504	474,826	562,606	577,626
Athletics	-	142,078	137,842	142,535	132,981
Swim Center	388,964	-	-	-	-
Outdoor Pools	30,430	-	-	-	-
T.K.Gregg Recreation Center	114,697	-	-	-	-
Northwest Recreation Center	200,999	-	-	-	-
Woodland Heights Recreation Center	171,492	-	-	-	-
C.C.Woodson Recreation Center	160,363	-	-	-	-
Summer Playground	56,273	-	-	-	-
	<u>\$1,992,192</u>	<u>\$2,109,338</u>	<u>\$2,055,625</u>	<u>\$2,151,577</u>	<u>\$2,174,280</u>
<b>TOTAL GENERAL FUND</b>	<b><u>\$36,138,437</u></b>	<b><u>\$33,350,363</u></b>	<b><u>\$33,146,927</u></b>	<b><u>\$32,272,209</u></b>	<b><u>\$32,708,695</u></b>

**CITY OF SPARTANBURG, SOUTH CAROLINA  
FY 2010 - 2011 Operating Budget**

**Hospitality Tax Fund**

**Hospitality Tax Fund - 311**

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
<b>Revenues</b>					
Hospitality Tax	\$ 3,397,796	\$ 3,327,907	\$ 3,280,503	\$ 3,250,000	\$ 3,290,000
Sunday Alcohol Sales	3,900	1,350	2,550	1,000	2,500
Investment Earnings	128,758	46,606 (2)	4,775	10,000	5,000
Transfer In / Capital Projects Fund	251,213	-	-	-	-
Fund Balance Appropriation	-	-	-	276,771	198,361
	<u>\$ 3,781,667</u>	<u>\$ 3,375,863</u>	<u>\$ 3,287,828</u>	<u>\$ 3,537,771</u>	<u>\$ 3,495,861</u>
<b>Expenditures</b>					
Projects	\$ 2,159,396	\$ 3,110,238	\$ 762,123	\$ 813,053	\$ 816,673
Transfer Out / Capital Projects Fund	1,000,000	840,000	160,000	-	-
Transfer Out / General Fund	400,000	500,000	500,000	500,000	500,000
Transfer Out / Special Events Fund	143,000	136,000	94,400	82,320	76,200
Transfer Out / Parking Facilities Corp. Fund	-	-	786,621	506,200	506,200
Transfer Out / Airport Facilities Corp. Fund	-	-	43,517	243,800	243,800
Transfer Out / Debt Service Fund	-	-	1,295,377	1,392,398	1,352,988
	<u>\$ 3,702,396</u>	<u>\$ 4,586,238</u>	<u>\$ 3,642,038</u>	<u>\$ 3,537,771</u>	<u>\$ 3,495,861</u>
Unreserved Fund Balance	2,432,063	903,026	596,816	320,045	

Debt:	<u>Principal</u>	<u>Interest</u>	<u>Fiscal Agent Fees</u>	<u>Total</u>
(1) Renaissance Conference Center / May 2002 COPS , Series 2010	570,000	319,139	-	889,139
(2) Morgan Square Project / June 2005 COPS	215,000	74,920	2,500	292,420
(3) C.C. Woodson Recreation Center, LLC / Purchase Reserve	171,429	-	-	171,429
(4) C.C. Woodson Recreation Center, LLC / Lease Payments	-	48,000	-	48,000
(5) Parking Facilities Corp. / St. John Street Parking Garage	-	506,200	-	506,200
(6) Airport Facilities Corp.	-	<u>243,800</u>	-	<u>243,800</u>
	956,429	1,192,059	2,500	2,150,988

**Hospitality Tax Funding  
Recommendation for Next Fiscal Year  
FY 2011 - 2012**

Expenditure Categories:	FY 2010 - 2011 Adopted <u>Budget</u>	FY 2010 - 2011 Projected <u>Actual</u>	FY 2011 - 2012 Adopted <u>Budget</u>
1. Debt Service: Renaissance Conference Center Morgan Square, C.C. Woodson Parking Facilities Corp. (St. John Street Garage) Airport Facilities Corp.	2,192,898	2,192,898	2,150,988
2. Multi-year Capital Project Commitments: Chapman Cultural Arts Center, Evins Bldg.	350,000	350,000	350,000
3. Transfer to General Fund for Special Events Staff, Programming, Event Overtime and Indirect Cost	500,000	500,000	500,000
4. Discretionary Funding to Community events, projects, and programs	<u>494,873</u>	<u>494,873</u>	<u>494,873</u>
Totals	3,537,771	3,537,771	3,495,861
 Revenues:			
Actuals	3,261,000	3,257,000	3,297,500
Fund Balance Appropriation (Source)	<u>276,771</u>	<u>280,771</u>	<u>198,361</u>
Totals	3,537,771	3,537,771	3,495,861
 Projected Unreserved Fund Balance		 315,692	 117,331

## Hospitality Tax Discretionary Funding

	<u>Proposed Projects</u>	<u>FY 2010 - 2011 Adopted Budget</u>	<u>FY 2011 - 2012 Requested Amount</u>	<u>FY 2011 - 2012 Adopted Amount</u>
1	Music on Main	10,200	10,200	10,200
2	Spring Fling	23,800	23,800	23,800
3	International Festival	32,000	32,000	32,000
4	College Town Initiative	12,000	35,000	12,000
5	Panther Party	6,120	10,000	6,120
6	Shrine Bowl of the Carolinas	28,000	50,000	28,000
7	Red , White and Boom	6,800	6,800	6,800
8	Miss SC Pageant	24,000	-	-
9	Bike Town	20,400	-	20,400
10	Christmas Parade	453	5,000	5,000
11	Euro Auto Fest	12,000	-	-
12	Jazz on the Square	3,400	3,400	3,400
13	Dickens of a Christmas	-	5,000	-
14	Wofford Homecoming	1,700	3,000	1,700
15	Coalition for Active Youth	-	12,650	-
16	Spartanburg Memorial Auditorium	68,000	68,000	68,000
17	Convention & Visitor's Bureau	27,200	50,000	27,200
18	Hatcher Gardens	20,400	31,100	20,400
19	Hub Bub	120,000	120,000	120,000
20	Arts Partnership	34,000	50,000	34,000
21	Farmer's Market	6,800	12,000	6,800
22	Spartanburg Downtown Association	6,800	10,000	6,800
23	Spartanburg Area Conservancy, Inc.	3,400	20,000	3,400
24	Partners for Active Living	11,400	30,000	11,400
25	Christmas Decorations - Morgan Square	16,000	16,000	16,000
26	<b>Unallocated</b>	<u>-</u>	<u>-</u>	<u>31,453</u>
	<b>TOTALS</b>	<b>494,873</b>	<b>603,950</b>	<b>494,873</b>

**CITY OF SPARTANBURG, SC**  
**Hospitality Tax**  
**Funding Allocation**

<b>Proposed Projects</b>	<b>FY 2008 - 2009 Year-to-Date <u>Actual</u></b>	<b>FY 2009 - 2010 Year-to-Date <u>Actual</u></b>	<b>FY 2010 - 2011 Adopted <u>Budget</u></b>	<b>FY 2010 - 2011 Projected <u>Actual</u></b>	<b>FY 2011 - 2012 Adopted <u>Budget</u></b>
<u>Debt Services</u>					
1 Renaissance Conference Center	938,331	933,100	934,100	934,100	889,139
2 Morgan Square	292,571	294,308	289,369	289,369	292,420
3 C.C. Woodson, LLC / Purchase Reserve	-	119,429	171,429	171,429	171,429
4 C.C. Woodson, LLC / Lease Payments	-	-	48,000	48,000	48,000
5 Sptg. Parking Facilities Corp.		792,625	506,200	506,200	506,200
6 Airport Facilities Corp.	<u>-</u>	<u>37,513</u>	<u>243,800</u>	<u>243,800</u>	<u>243,800</u>
Sub-Total	1,230,902	2,176,975	2,192,898	2,192,898	2,150,988
<u>Capital Projects</u>					
7 Chapman Cultural Arts Center	200,000	200,000	200,000	200,000	200,000
8 SCC Downtown Campus / Evins Bldg.	-	-	150,000	150,000	150,000
9 Wayfinding / Gateways to the City	400,000	-	-	-	-
10 Barnet Park Improvements	-	160,000	-	-	-
11 C.C. Woodson Expansion	1,014,409	-	-	-	-
12 Stewart Park	200,000	-	-	-	-
13 Repaving of Parking Lots	140,000	-	-	-	-
14 Miscellaneous Park Improvements	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	2,054,409	360,000	350,000	350,000	350,000
<u>Transfer to General Fund for Special Events Staff</u>					
15 Special Events Staff / Overhead Cost	450,000	450,000	450,000	450,000	450,000
16 Public Safety Overtime Cost	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	500,000	500,000	500,000	500,000	500,000

**Hospitality Tax  
Funding Allocation  
Continued**

<b>Proposed Projects</b>	<b>FY 2008 - 2009 Year-to-Date Actual</b>	<b>FY 2009 - 2010 Year-to-Date Actual</b>	<b>FY 2010 - 2011 Adopted Budget</b>	<b>FY 2010 - 2011 Projected Actual</b>	<b>FY 2011 - 2012 Adopted Budget</b>
<u>Discretionary Funding to Community Events</u>					
17 Music on Main	15,000	12,750	10,200	10,200	10,200
18 Spring Fling	35,000	29,750	23,800	23,800	23,800
19 International Festival	60,000	40,000	32,000	32,000	32,000
20 College Town Initiative	20,000	15,000	12,000	12,000	12,000
21 Panther Party	9,000	7,650	6,120	6,120	6,120
22 Shamrock on the Square	12,000	-	-	-	-
23 Shrine Bowl of the Carolinas	25,000	35,000	28,000	28,000	28,000
24 Red , White and Boom	10,000	-	6,800	6,800	6,800
25 Miss SC Pageant	30,000	30,000	24,000	24,000	-
26 Miss Teen America	3,000	-	-	-	-
27 Bike Town	30,000	25,500	20,400	20,400	20,400
28 Christmas Parade	4,738	566	453	453	5,000
29 Euro Auto Fest	20,000	15,000	12,000	12,000	-
30 Jazz on the Square	5,000	4,250	3,400	3,400	3,400
31 Dickens of a Christmas	-	-	-	-	-
32 Wofford Homecoming	2,500	2,125	1,700	1,700	1,700
33 Coalition for Active Youth	-	-	-	-	-
34 Spartanburg Memorial Auditorium	85,000	85,000	68,000	68,000	68,000
35 Convention & Visitor's Bureau	40,000	34,000	27,200	27,200	27,200
36 Hatcher Gardens	30,000	25,500	20,400	20,400	20,400
37 Hub Bub	150,000	150,000	120,000	120,000	120,000
38 Arts Partnership	50,000	42,500	34,000	34,000	34,000
39 Farmer's Market	10,000	8,500	6,800	6,800	6,800
40 Westgate Mall Welcome Center	10,833	-	-	-	-
41 Creative Energy	50,000	-	-	-	-
42 Spartanburg Downtown Association	10,000	8,500	6,800	6,800	6,800
43 NAACP - ACT SO	1,000	-	-	-	-
44 Spartanburg Area Conservancy, Inc.	5,000	4,250	3,400	3,400	3,400
45 Sptbg. County Bicycle Pedestrian Plan	35,000	-	-	-	-
46 Partners for Active Living	15,000	14,250	11,400	11,400	11,400
47 Christmas Decorations - Morgan Square	27,750	12,315	16,000	16,000	16,000
48 Hanging Baskets	-	2,547	-	-	-
49 <b>Unallocated</b>	106	110	-	-	31,453
Sub-Total	800,927	605,063	494,873	494,873	494,873
<b>GRAND TOTAL</b>	<b>4,586,238</b>	<b>3,642,038</b>	<b>3,537,771</b>	<b>3,537,771</b>	<b>3,495,861</b>

Hospitality Tax Project Notes:

- 1 2002 COPS / Series 2010 debt payment for FY 2011 - 2012. Transfer to General Debt Service Fund 540
- 2 2005 Series COPS 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; \$171,429 per year
- 4 Prepared lease payments per financing arrangement for C.C. Woodson, LLC.
- 5 Debt Service for Parking Facility Corp
- 6 Debt Service for Airport Facilities Corp
- 7 \$200,000 for 10 years. FY 2011 - 2012 will be the 10th and final year of our commitment.
- 8 Relocation of Spartanburg Community College / renovations of the Evins Building; approved 01-24-2011 for ten years of funding beginning in FY 2010 - 2011 and ending in FY 2020 - 2021
- 9 \$400,000 commitment to Wayfinding Capital project for FY 2008 - 2009; Capital Project - GP1197
- 10 Capital Improvement Project to better accommodate entertainers and audiences including a concessions/office/storage building, quality dressing rooms, and event marquee and other signage
- 11 Capital project cost for new facility
- 12 Stewart Park planning and design
- 13 Resurfacing of Duncan Park / Cornerstone Parking Lot, and American Legion
- 14 Miscellaneous park improvements
- 15 To promote activities sponsored by the City  
Special event staff and overhead cost. Transfer to the General Fund - 001
- 16 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
- 17 After work music on Main Street July - August ; Transfer to Special Events Fund - 323
- 18 34th annual City signature special event planned for May 4, 2012 - May 6, 2012; 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 initiatives between the City and the six college's events and programs that features the intellectual resources in the City;
- 21 July 2011 event to welcome the Carolina Panather Football team; Transfer to Special Events Fund - 323
- 22 Special Event
- 23 75th Annual Shrine Bowl of the Carolinas scheduled for December 17, 2011
- 24 4th of July celebration at Barnet Park
- 25 July 2010 event
- 26 Miss America's Outstanding Teen national event
- 27 Bike Town - CVB sponsored event to make Spartanburg more bike friendly
- 28 Annual Spartanburg Christmas parade December 2011

Hospitality Tax Notes - Continued

- 29 Euro Auto Festival scheduled for October 2011; sponsored by BMW Manufacturing Co.
- 30 To support Jazz on the Square events September - October 2011
- 31 18th annual Dickens of a Christmas event planned for November 29, 2011; sponsored by the (SDA)
- 32 Wofford College Homecoming and street party scheduled for October 28, 2011
- 33 To purchase 4 row aluminum bleachers for the Skate Park for a summer skate series.  
Series will culminate in Spartanburg on November 12, 2011.
- 34 To promote auditorium events
- 35 Operational support for the CVB
- 36 To provide operational support for a public flower garden and woodland preserve
- 37 To promote downtown activities associated with arts and entertainment through redevelopment of an existing building and encouraging diverse entertainment and residential opportunities in downtown.
- 38 To market and promote the Chapman Cultural Center as an entertainment destination in our City
- 39 To provide support for a great public space and an agri-tourism destination for visitors and to operate the Saturday, Wednesday and mobile markets.
- 40 Welcome Center sponsorship at the Westgate Mall
- 41 Creative Energy marketing campaign; used for signage, advertising, and three major signature events
- 42 Spartanburg Downtown Association (SDA) funds will be used for operating expenses
- 43 2008 NAACP ACT SO
- 44 Spartanburg Conservancy, Inc. (SPACE); funds will be used the maintenance of the Edwin M. Griffin nature preserve, home of the Cottonwood Trail
- 45 Spartanburg County Bicycle Pedestrian Plan
- 46 Funds will be used to offset expenses related to lead Spartanburg's efforts to be more bicycle and pedestrian-friendly and to market downtown criterium
- 47 To decoration Morgan Square and downtown area with decorative Christmas lights;  
(Communications & Marketing Dept.)
- 48 Downtown hanging baskets
- 49 This represents unplanned expenditures funding from fund balance.

**CITY OF SPARTANBURG, SOUTH CAROLINA  
FY 2011 - 2012 Operating Budget**

**Special Revenue Funds**

**Community Development Block Grant**

<b>Fund 708</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>Revenues</b>					
Federal Government Contributions	\$ 500,141	\$ 808,306	\$ 1,011,710	\$ 820,250	\$ 692,713
Sale of Property	-	-	-	-	-
Other	388,435	7,902	7,704	-	-
Loan Payments	22,522	30,149	17,196	30,000	30,000
Transfer In / General Fund	-	-	211,127	-	-
	<u>\$ 911,098</u>	<u>\$ 846,357</u>	<u>\$ 1,247,737</u>	<u>\$ 850,250</u>	<u>\$ 722,713</u>
<b>Expenditures</b>					
Personnel Service	\$353,368	\$282,943	\$ 290,277	\$ 290,878	\$ 296,981
Projects	435,030	692,988	746,334	559,372	425,732
Transfer Out / Capital Projects Fund	47,500	-	-	-	-
Transfer Out / General Fund	-	5,477	-	-	-
Transfer Out / Debt Service Fund	4,620	-	-	-	-
	<u>\$ 840,518</u>	<u>\$ 981,408</u>	<u>\$ 1,036,611</u>	<u>\$ 850,250</u>	<u>\$ 722,713</u>

**Federal HOME Program - Fund 210**

	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>Revenues</b>					
Federal Government Contributions	\$ 287,061	\$ 344,939	\$ 95,600	\$ 358,813	\$ 304,992
Sale of Property	-	-	-	-	-
Other	-	-	89,028	-	-
Loan Payments	28,363	3,559	3,494	-	-
	<u>\$ 315,424</u>	<u>\$ 348,498</u>	<u>\$ 188,122</u>	<u>\$ 358,813</u>	<u>\$ 304,992</u>
<b>Expenditures</b>					
Personnel Service	\$ -	\$ -	\$ -	\$ -	\$ -
Projects	302,033	347,641	101,453	358,813	304,992
Transfer Out	-	-	-	-	-
	<u>\$ 302,033</u>	<u>\$ 347,641</u>	<u>\$ 101,453</u>	<u>\$ 358,813</u>	<u>\$ 304,992</u>

**Consolidated Plan FY 2011 - 2012  
Special Revenue Funds**

<u>Adopted Projects</u>	<u>FY 2008 - 2009 Amended</u>	<u>FY 2009 - 2010 Amended</u>	<u>FY 2010 - 2011 Adopted</u>	<u>FY 2011 - 2012 Adopted</u>
<b><u>CDBG Expenditures</u></b>				
Art in Motion	2,490	2,490	2,490	2,117
Beaumont Mill Pilot	-	-	-	10,000
Bethlehem Community Center	5,998	5,998	5,998	5,098
Big Brothers, Big Sisters	5,456	5,456	5,456	4,638
Butterfly Foundation	-	-	3,000	2,550
Christmas in Action - Administrative	-	15,000	12,000	10,200
Christmas in Action - Project	13,500	18,000	18,000	15,300
Code Enforcement Administration	44,512	44,800	44,800	45,158
Code Enforcement Demolition	95,000	100,795	100,795	104,506
C.O.L.O.R.S.	6,335	6,335	6,335	5,385
Drug Court	28,650	28,650	28,650	24,352
Emergency Repair	18,000	18,000	3,000	15,000
Fair Housing	5,000	5,000	15,000	10,000
Fire Safety Comm. Assist	3,000	3,500	3,500	7,000
Forest Park	90,449	5,000	-	-
Forest Park - R	185,147	-	-	-
Homeownership Resource Center	20,000	20,000	20,000	48,000
Housing Services Administration	147,560	-	-	-
Housing Services Administration - R	20,572	-	-	-
Land Banking - City Wide	-	-	75,577	70,286
Midtowne Heights	77,595	92,174	150,000	-
MWBE	5,000	5,000	5,000	7,500
Neighborhood Pride Grant	-	14,870	19,442	31,000
Neighborhood Services Administration	-	130,900	88,540	44,467
Northside Project Study	-	25,000	-	-
Partners for Active Living	-	3,000	2,000	-
Rehabilitation Administration	200,139	216,511	216,049	242,206
SAFE HOME Rape Crisis	-	7,000	7,000	5,950
SC Center for Equal Justice	4,298	-	-	-
SC Legal Services	-	4,298	4,298	3,653
Smoke Detector Program	2,500	3,500	3,500	-
Upstate Homeless Coalition	8,500	8,500	6,000	5,100
Urban League - IDA	3,820	3,820	3,820	3,247
<b>Total CDBG Expenditures</b>	<b>993,521</b>	<b>793,597</b>	<b>850,250</b>	<b>722,713</b>
<b><u>HOME Program</u></b>				
Christmas in Action - Operating	15,000	-	-	-
Contingency	-	-	51,519	-
Forest Park Redevelopment Project	209,551	100,000	-	-
Habitat for Humanity	-	-	-	39,727
HOME - Administrative	-	-	-	31,536
Midtown Heights Redevelopment Project	23,804	188,298	235,298	-
Northside Redevelopment Project	-	-	-	158,729
Preservation Trust - CHDO Set-aside	48,239	54,056	54,056	-
Preservation Trust Operating Funds	25,000	18,019	17,940	-
SRDC - CHDO Set-aside	-	-	-	75,000
<b>Total Home Program Expenditures</b>	<b>321,594</b>	<b>360,373</b>	<b>358,813</b>	<b>304,992</b>

**CITY OF SPARTANBURG, SOUTH CAROLINA  
2011 - 2012 Operating Budget**

**Special Revenue Funds**

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

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
<b>Revenues</b>				
Property Tax	\$ 838,529	\$ 981,382	\$ 1,001,000	\$ 1,015,000
Investment Earnings	4,981	896	3,000	1,000
	<u>\$ 843,510</u>	<u>\$ 982,278</u>	<u>\$ 1,004,000</u>	<u>\$ 1,016,000</u>
<b>Expenditures</b>				
Operating Expenditures	\$ 639,260	\$ 679,283	\$ 714,000	\$ 726,000
Transfer Out / Capital Projects Fund	-	10,000	-	-
Transfer Out / Parking Enterprise Fund	290,000	290,000	290,000	290,000
	<u>\$ 929,260</u>	<u>\$ 979,283</u>	<u>\$ 1,004,000</u>	<u>\$ 1,016,000</u>
Unreserved Fund Balance	60,843	63,838		

**Victims Assistance Fund - 322**

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
<b>Revenues</b>				
Victim Assistance	\$ 54,763	\$ 55,525	\$ 73,000	\$ 68,000
Victim Assistance Flat Fee	13,703	16,440	19,750	17,000
Transfer In / Miscellaneous Grant Fund	-	-	-	-
	<u>\$ 68,466</u>	<u>\$ 71,965</u>	<u>\$ 92,750</u>	<u>\$ 85,000</u>
<b>Expenditures</b>				
Personnel Services	\$ 5,788	\$ 5,677	\$ 51,257	\$ 45,581
Operating Expenditures	16,650	40,348	41,493	24,961
Capital	-	-	-	-
Transfer Out / Miscellaneous Grant Fund	9,263	9,714	-	14,458
	<u>\$ 31,701</u>	<u>\$ 55,739</u>	<u>\$ 92,750</u>	<u>\$ 85,000</u>

**CITY OF SPARTANBURG, SOUTH CAROLINA  
2011 - 2012 Operating Budget**

**Special Revenue Funds**

**Accommodation Tax Fund - 480**

	<u>2008-2009</u> <u>ACTUAL</u>	<u>2009-2010</u> <u>ACTUAL</u>	<u>2011-2012</u> <u>ADOPTED</u>
<b>Revenues</b>			
Accommodation Tax	\$ 95,198	\$ 83,708	\$ 104,094
Investment Earnings	745	515	400
	<u>\$ 95,943</u>	<u>\$ 84,223</u>	<u>\$ 104,494</u>
<b>Expenditures</b>			
Projects	\$ 103,662	\$ 79,937	\$ 75,519
Transfer Out / General Fund	-	-	28,975
Transfer Out / Special Events Fund	13,900	7,000	-
	<u>\$ 117,562</u>	<u>\$ 86,937</u>	<u>\$ 104,494</u>
Unreserved Fund Balance	59,694	56,979	-

**Accommodations Tax  
Tourism Related Funding  
FY 2011 - 2012**

<b>Organization Name</b>	<b>Project Name / Description</b>	<b>FY 2011 - 2012 Allocation</b>
Spartanburg Downtown Association	Dickens of a Christmas	3,500
Wofford College	The Panther Party	2,000
Spartanburg County Historical Association	Living Green at the Seay House	425
St. Nicholas Church	Spartanburg Greek Festival	2,500
Regional History Museum	Continuing Operation of Museum	1,000
Walk-Run for Colon Cancer	Colon Cancer Solutions	500
Spartanburg Convention & Visitors Bureau	Spartanburg 2011 - 2112 Sales Program	14,045
City of Spartanburg	Spring Fling 2012	4,530
City of Spartanburg	Creative Taste of Spartanburg	1,000
City of Spartanburg	Red, White and Boom	1,500
Partners for Active Living	Marketing Spartanburg's Electronic Bicycle Rental System	1,500
The Arts Partnership of Greater Spartanburg	Chapman Cultural Center Visitor Destination Marketing	5,000
SC State H.O.G Rally	SC State Rally Inc.	5,000
Euro Auto Festival	Euro Auto Festival Board	-
Spartanburg Auditorium	Broadway Musicals & Gazillion Bubble Show	7,000
The Cross-Cultural Institute of America, Inc.	Taste of Africa	500
Coalition of Active Youth	2 Piece and a Biscuit Skate Contest Series	1,000
Hatcher Garden and Woodland Preserve	Increase visitation of tourists at Hatcher Garden & Woodland Preserve	5,000
		<b>\$ 56,000.00</b>

**CITY OF SPARTANBURG, SOUTH CAROLINA  
FY 2011 - 2012 Operating Budget**

**Enterprise Funds**

*Airport Fund - 215*

	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>REVENUES</b>				
Charges for Services	\$246,307	\$232,219	\$216,217	\$350,113
Spartanburg County	87,767	70,131	80,000	70,000
Other Revenues	12,612	65,911	10,000	10,000
Sale of Inventory	863,438	719,703	846,000	716,000
Federal Grant	247,762	239,127	-	-
State Grant	-	9,139	-	-
Transfer In / General Fund	277,537	168,090	210,500	164,958
<b>TOTAL REVENUES</b>	<b>\$ 1,735,423</b>	<b>\$ 1,504,320</b>	<b>\$ 1,362,717</b>	<b>\$ 1,311,071</b>
<b>EXPENSES</b>				
Personal	\$436,439	\$396,319	\$520,703	\$480,889
Operating	1,016,730	938,474	831,514	819,682
Depreciation Expense	84,192	84,191	-	-
Transfer Out / General Fund	205,448	179,289	-	-
Transfer Out / Special Events Fund	-	-	-	-
Transfer Out / Airport Facilities Fund	-	-	10,500	10,500
<b>TOTAL EXPENSES</b>	<b>\$1,742,809</b>	<b>\$1,598,273</b>	<b>\$1,362,717</b>	<b>\$1,311,071</b>
Unrestricted Net Assets	139,286	(139,720)	(139,720)	

**CITY OF SPARTANBURG, SOUTH CAROLINA  
2011 - 2012 Operating Budget**

**Enterprise Funds**

*Transit Fund - 218*

	<u>2007 - 2008</u>	<u>2008 - 2009</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>2011 - 2012</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
<b>REVENUES</b>					
Charges for Services	\$ 260,393	\$ 241,417	\$ 249,688	\$ 205,000	\$ 220,000
Other Revenues	35,819	34,515	41,523	56,000	101,077
Federal Grant	736,676	648,557	839,054	750,000	659,923
State Grant	143,925	587,500	136,226	140,000	120,000
Transfer In / General Fund	400,000	1,144,690	500,960	624,500	500,000
Transfer In / Hospitality Tax Fund	-	720	-	-	-
<b>TOTAL REVENUES</b>	<u>\$ 1,576,813</u>	<u>\$ 2,657,399</u>	<u>\$ 1,767,451</u>	<u>\$ 1,775,500</u>	<u>\$ 1,601,000</u>
<b>EXPENSES</b>					
Personal	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	1,449,953	1,518,825	1,488,148	1,651,000	1,601,000
Depreciation Expense	356,236	408,366	447,969	-	-
Capital Outlay	-	-	-	124,500	-
Transfer Out / General Fund	150,075	164,027	-	-	-
<b>TOTAL EXPENSES</b>	<u>\$ 1,956,264</u>	<u>\$ 2,091,218</u>	<u>\$ 1,936,117</u>	<u>\$ 1,775,500</u>	<u>\$ 1,601,000</u>
Unrestricted Net Assets	(347,240)	74,934	174,139		

*Parking Fund - 225*

	<u>2007 - 2008</u>	<u>2008 - 2009</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>2011 - 2012</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
<b>REVENUES</b>					
Charges for Services	\$ 278,606	\$ 304,189	\$ 347,997	\$ 305,000	\$ 321,000
Other Revenues	2,417	196	2,088	-	-
Transfer In / General Fund	-	321,160	50,000	10,500	10,500
Transfer In / Broad Street TIF Fund	250,000	559,723	431,323	519,027	522,698
Transfer In / Multi-County Industrial Park Fund	190,000	290,000	290,000	290,000	290,000
<b>TOTAL REVENUES</b>	<u>\$ 721,023</u>	<u>\$ 1,475,268</u>	<u>\$ 1,121,408</u>	<u>\$ 1,124,527</u>	<u>\$ 1,144,198</u>
<b>EXPENSES</b>					
Personal	\$ 97,383	\$ 92,973	\$ 90,802	\$ 124,915	\$ 125,094
Operating	219,361	224,481	114,771	280,085	295,906
Principal Retirement	410,000	485,000	535,000	580,000	605,000
Interest Payment	258,425	246,647	143,564	129,027	107,698
Transfer Out / General Fund	27,454	21,635	-	-	-
Transfer Out / Parking Facilities Corp. Fund	-	-	-	10,500	10,500
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<u>\$ 1,012,623</u>	<u>\$ 1,070,736</u>	<u>\$ 884,137</u>	<u>\$ 1,124,527</u>	<u>\$ 1,144,198</u>
Unrestricted Net Assets	(434,839)	22,633	187,843		

**CITY OF SPARTANBURG, SOUTH CAROLINA  
2011 - 2012 Operating Budget**

**Enterprise Funds**

**C.C. Woodson, LLC Fund - 925**

	<b>2008 - 2009</b>	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>2011 - 2012</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>REVENUES</b>				
Charges for Services	\$ 17,938	\$ 48,000	\$ 48,000	\$ 48,000
Other Revenues	12,969	12,877	-	-
Transfer In / General Fund	-	-	10,500	20,000
Transfer In / Capital Project Fund	-	80,000	-	-
<b>TOTAL REVENUES</b>	<b>\$ 30,907</b>	<b>\$ 140,877</b>	<b>\$ 58,500</b>	<b>\$ 68,000</b>
<b>EXPENSES</b>				
Bond Amortization	\$ 16,867	\$ 33,734	\$ -	\$ -
Depreciation Expense	226,935	331,887	-	-
Other Services and Charges	34,670	148,026	10,500	20,000
Bank Fees	3,590	2,576	3,000	3,000
Interest Expense	13,838	22,389	45,000	45,000
Transfer Out / Capital Projects Fund	650,000	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 945,900</b>	<b>\$ 538,612</b>	<b>\$ 58,500</b>	<b>\$ 68,000</b>
Unrestricted Net Assets	(16,508)	200,166		

**Spartanburg Parking Facilities Corp Fund - 926**

	<b>2008 - 2009</b>	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>2011 - 2012</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>REVENUES</b>				
Charges for Services	\$ -	\$ -	\$ 50,000	\$ 25,000
Interest Earned	-	88,511	-	-
Other Revenues	6,070	594	70,000	70,000
Contributed Capital	-	536,000	-	-
Transfer In / General Fund	-	265,306	-	-
Transfer In / Parking Enterprise Fund	-	-	-	10,500
Transfer In / Hospitality Tax Fund	241,470	749,109	516,700	506,200
Transfer In / Miscellaneous Grant Fund	-	65,000	-	-
<b>TOTAL REVENUES</b>	<b>\$ 247,540</b>	<b>\$ 1,704,520</b>	<b>\$ 636,700</b>	<b>\$ 611,700</b>
<b>EXPENSES</b>				
Bond Amortization	\$ 5,957	\$ 14,296	\$ -	\$ -
Depreciation Expense	-	-	-	-
Other Services and Charges	63	19,205	130,500	67,679
Interest Expense	307,749	488,660	506,200	544,021
Transfers Out / Capital Projects Fund	-	559,420	-	-
Transfers Out / General Fund	-	828,480	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 313,769</b>	<b>\$ 1,910,061</b>	<b>\$ 636,700</b>	<b>\$ 611,700</b>
Unrestricted Net Assets	(67,516)	309,512		

**CITY OF SPARTANBURG, SOUTH CAROLINA  
2011 - 2012 Operating Budget**

**Enterprise Funds**

*Airport Facilities Corp Fund - 927*

	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>2011 - 2012</b>
	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>REVENUES</b>			
Charges for Services	\$ 27,322	\$ 85,199	\$ 85,099
Interest Earned	1,380	-	-
Transfer In / Hospitality Tax Fund	81,029	243,800	243,800
Transfer In / Airport Enterprise Fund	-	10,500	10,500
<b>TOTAL REVENUES</b>	<b>\$ 109,731</b>	<b>\$ 339,499</b>	<b>\$ 339,399</b>
<b>EXPENSES</b>			
Other Services and Charges	\$ 10,552	\$ 95,699	\$ 127,419
Bond Issuance Cost	6,674	-	-
Interest Expense	85,283	243,800	211,980
Transfer Out	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 102,509</b>	<b>\$ 339,499</b>	<b>\$ 339,399</b>

*Storm Water Utility Fund - 229*

	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>2011 - 2012</b>
	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>REVENUES</b>			
Charges for Services	\$ -	\$ 928,000	\$ 1,300,000
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 928,000</b>	<b>\$ 1,300,000</b>
<b>EXPENSES</b>			
Personnel	\$ -	\$ 631,724	\$ 612,627
Operating	-	34,000	113,700
Capital	-	187,276	473,673
Transfer Out / General Fund	-	75,000	100,000
<b>TOTAL EXPENSES</b>	<b>\$ -</b>	<b>\$ 928,000</b>	<b>\$ 1,300,000</b>

**CITY OF SPARTANBURG, SOUTH CAROLINA  
2011 - 2012 Operating Budget**

**Debt Service Funds**

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

	<b>2007-2008</b>	<b>2008 - 2009</b>	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>2011 - 2012</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>REVENUES</b>					
Property Taxes	\$ 1,116,518	\$ 270,019	\$ 320,448	\$ 355,000	\$ 322,000
Ground Lease	400,000	200,000	200,000	200,000	200,000
Garage Loan Payments	696,273	394,174	422,921	438,754	495,004
Interest	607	981	-	-	-
Fund Balance Appropriation	-	-	-	34,544	7,004
<b>TOTAL REVENUES</b>	<b>\$ 2,213,398</b>	<b>\$ 865,174</b>	<b>\$ 943,369</b>	<b>\$ 1,028,298</b>	<b>\$ 1,024,008</b>
<b>EXPENDITURES</b>					
Principal Retirement	\$ 340,000	\$ 365,000	\$ 445,000	\$ 490,000	\$ 595,000
Interest Payment	594,253	577,737	558,340	535,148	425,858
Fiscal Charges	6,230	6,150	5,475	3,150	3,150
Projects	259,500	14,548	21,259	-	-
Transfer Out / CDBG Fund	277,280	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,477,263</b>	<b>\$ 963,435</b>	<b>\$ 1,030,074</b>	<b>\$ 1,028,298</b>	<b>\$ 1,024,008</b>
Unrestricted Fund Balance	928,763	830,502	743,797		

**Broad Street Tax Increment Fund - 545**

	<b>2007-2008</b>	<b>2008 - 2009</b>	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>2011 - 2012</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>REVENUES</b>					
Property Taxes	\$ 1,386,801	\$ 1,789,284	\$ 1,910,209	\$ 1,819,965	\$ 1,830,000
Interest	1,753	192	-	-	-
Bond Proceeds	-	-	4,795,000	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,388,554</b>	<b>\$ 1,789,476</b>	<b>\$ 6,705,209</b>	<b>\$ 1,819,965</b>	<b>\$ 1,830,000</b>
<b>EXPENDITURES</b>					
Principal Retirement	\$ 735,000	\$ 775,000	\$ 810,000	\$ 915,000	\$ 934,000
Interest Payment	364,273	327,523	288,772	118,766	95,836
Fiscal Charges	3,075	3,075	73,175	4,000	4,000
Defeasement of Debt	-	-	4,725,000	-	-
Projects	40,810	27,888	13,085	263,172	273,466
Transfer Out / Parking Enterprise Fund	250,000	559,723	431,323	519,027	522,698
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,393,158</b>	<b>\$ 1,693,209</b>	<b>\$ 6,341,355</b>	<b>\$ 1,819,965</b>	<b>\$ 1,830,000</b>
Fund Balance	262,145	358,412	722,266		

**CITY OF SPARTANBURG, SC**  
**2011 - 2012 Operating Budget**

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

<b>MAYOR &amp; COUNCIL - 1101</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$97,135	\$98,112	\$92,308	\$92,308	\$93,124
Operating Expenditures	67,021	80,586	82,320	79,957	81,783
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<u>\$164,156</u>	<u>\$178,698</u>	<u>\$174,628</u>	<u>\$172,265</u>	<u>\$174,907</u>
<b>BOARDS AND COMMISSIONS - 1102</b>					
<b>Expenditure Category</b>					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	-	1,787	4,000	2,254	3,836
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<u>\$0</u>	<u>\$1,787</u>	<u>\$4,000</u>	<u>\$2,254</u>	<u>\$3,836</u>
<b>CITY ATTORNEY - 1201</b>					
<b>Expenditure Category</b>					
Personnel Services	\$180,579	\$200,381	\$253,448	\$253,448	\$261,181
Operating Expenditures	70,122	138,879	147,353	90,836	83,725
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<u>\$250,701</u>	<u>\$339,260</u>	<u>\$400,801</u>	<u>\$344,284</u>	<u>\$344,906</u>
<b>MUNICIPAL COURT - 1202</b>					
<b>Expenditure Category</b>					
Personnel Services	\$357,614	\$337,693	\$278,801	\$267,598	\$294,944
Operating Expenditures	33,093	56,285	63,741	75,419	73,460
Capital Outlay	3,102	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<u>\$393,809</u>	<u>\$393,978</u>	<u>\$342,542</u>	<u>\$343,017</u>	<u>\$368,404</u>

**CITY OF SPARTANBURG, SC**  
**2011 - 2012 Operating Budget**

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

<b>CITY MANAGER - 1301</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$532,689	\$447,178	\$471,419	\$471,419	\$512,250
Operating Expenditures	32,364	27,131	113,820	107,430	110,723
Capital Outlay	2,127	1,340	1,401	1,401	-
Other Financing Uses	-	-	-	-	-
	<u>\$567,180</u>	<u>\$475,649</u>	<u>\$586,640</u>	<u>\$580,250</u>	<u>\$622,973</u>

**COMMUNICATIONS & MARKETING - 1401**

<b>Expenditure Category</b>					
Personnel Services	\$217,041	\$90,710	\$59,294	\$59,294	\$140,610
Operating Expenditures	174,654	68,843	106,675	66,428	106,538
Capital Outlay	3,525	-	-	-	-
Other Financing Uses	-	960	-	-	-
	<u>\$395,220</u>	<u>\$160,513</u>	<u>\$165,969</u>	<u>\$125,722</u>	<u>\$247,148</u>

**COMMUNITY RELATIONS - 1501**

<b>Expenditure Category</b>					
Personnel Services	\$261,876	\$271,938	\$268,428	\$268,428	\$276,177
Operating Expenditures	66,631	52,330	54,850	54,850	53,334
Capital Outlay	3,270	3,018	3,156	3,156	2,866
Other Financing Uses	7,987	-	-	-	-
	<u>\$339,764</u>	<u>\$327,286</u>	<u>\$326,434</u>	<u>\$326,434</u>	<u>\$332,377</u>

**CODE ENFORCEMENT - 1503**

<b>Expenditure Category</b>					
Personnel Services	\$162,659	\$144,993	\$174,373	\$170,086	\$177,531
Operating Expenditures	28,822	23,261	29,050	45,550	28,376
Capital Outlay	2,907	2,314	3,389	3,389	3,078
Other Financing Uses	-	-	-	-	-
	<u>\$194,388</u>	<u>\$170,568</u>	<u>\$206,812</u>	<u>\$219,025</u>	<u>\$208,985</u>

**CITY OF SPARTANBURG, SC**  
**2011 - 2012 Operating Budget**

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

<b>INFORMATION TECHNOLOGY</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>- 4301</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$178,500	\$170,820	\$171,203	\$171,466	\$172,509
Operating Expenditures	290,045	391,942	500,052	410,052	466,802
Capital Outlay	75,204	71,653	22,697	22,697	21,262
Other Financing Uses	-	-	-	-	-
	<u>\$543,749</u>	<u>\$634,415</u>	<u>\$693,952</u>	<u>\$604,215</u>	<u>\$660,573</u>

**HUMAN RESOURCES - 4401**

<b>Expenditure Category</b>					
Personnel Services	\$221,767	\$209,707	\$206,385	\$206,841	\$205,268
Operating Expenditures	66,714	48,313	52,235	48,638	51,762
Capital Outlay	12,549	-	966	966	877
Other Financing Uses	-	-	-	-	-
	<u>\$301,030</u>	<u>\$258,020</u>	<u>\$259,586</u>	<u>\$256,445</u>	<u>\$257,907</u>

**EMPLOYEE DEVELOPMENT - 4402**

<b>Expenditure Category</b>					
Personnel Services	\$86,000	\$86,000	\$86,000	\$86,000	\$86,000
Operating Expenditures	129,266	40,834	93,847	59,221	73,260
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$215,266</u>	<u>\$126,834</u>	<u>\$179,847</u>	<u>\$145,221</u>	<u>\$159,260</u>

**WORKER'S COMPENSATION - 4403**

<b>Expenditure Category</b>					
Personnel Services	\$50,414	\$66,691	\$66,774	\$66,774	\$67,032
Operating Expenditures	1,039,111	1,022,301	975,099	760,590	743,610
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$1,089,525</u>	<u>\$1,088,992</u>	<u>\$1,041,873</u>	<u>\$827,364</u>	<u>\$810,642</u>

**CITY OF SPARTANBURG, SC**  
**2011 - 2012 Operating Budget**

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

<b>NON-DEPARTMENTAL - 8101</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	1,452,496	203,547	559,232	744,347	590,843
Capital Outlay	-	-	-	-	-
Other Financing Uses	2,286,892	2,073,715	1,509,000	1,309,000	1,232,402
	<u>\$3,739,388</u>	<u>\$2,277,262</u>	<u>\$2,068,232</u>	<u>\$2,053,347</u>	<u>\$1,823,245</u>

**RISK MANAGEMENT - 1601**

<b>Expenditure Category</b>					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	713,119	670,561	593,132	548,132	487,561
Capital Outlay	332	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$713,451</u>	<u>\$670,561</u>	<u>\$593,132</u>	<u>\$548,132</u>	<u>\$487,561</u>

**FINANCE - 1602**

<b>Expenditure Category</b>					
Personnel Services	\$532,844	\$543,926	\$536,564	\$537,134	\$542,504
Operating Expenditures	128,630	142,451	207,825	203,379	203,871
Capital Outlay	1,673	880	921	921	-
Other Financing Uses	-	-	-	-	-
	<u>\$663,147</u>	<u>\$687,257</u>	<u>\$745,310</u>	<u>\$741,434</u>	<u>\$746,375</u>

**PROCUREMENT & PROPERTY  
MANAGEMENT - 1604**

<b>Expenditure Category</b>					
Personnel Services	\$134,039	\$124,528	\$132,931	\$132,931	\$133,862
Operating Expenditures	16,125	58,993	77,550	84,028	77,475
Capital Outlay	2,761	2,549	4,566	4,566	2,872
Other Financing Uses	-	-	-	-	-
	<u>\$152,925</u>	<u>\$186,070</u>	<u>\$215,047</u>	<u>\$221,525</u>	<u>\$214,209</u>

**CITY OF SPARTANBURG, SC**  
**2011 - 2012 Operating Budget**

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

<b>BUSINESS LICENSE ENFORCEMENT - 1611</b>	<b>2008-2009 ACTUAL</b>	<b>2009-2010 ACTUAL</b>	<b>2010-2011 ADOPTED</b>	<b>2010-2011 PROJECTED</b>	<b>2011-2012 ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$118,959	\$127,531	\$140,166	\$140,166	\$140,897
Operating Expenditures	7,499	8,910	7,180	8,049	7,151
Capital Outlay	1,299	974	1,019	1,019	925
Other Financing Uses	-	-	-	-	-
	<u>\$127,757</u>	<u>\$137,415</u>	<u>\$148,365</u>	<u>\$149,234</u>	<u>\$148,973</u>

**DEVELOPMENT  
SERVICES - 1801**

<b>Expenditure Category</b>					
Personnel Services	\$161,172	\$86,980	\$0	\$0	\$0
Operating Expenditures	330,384	228,415	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$491,556</u>	<u>\$315,395</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**ECONOMIC DEVELOPMENT  
- 1802**

<b>Expenditure Category</b>					
Personnel Services	\$100,395	\$116,797	\$152,853	\$152,853	\$153,771
Operating Expenditures	279,944	273,500	280,886	295,000	278,127
Capital Outlay	1,675	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$382,014</u>	<u>\$390,297</u>	<u>\$433,739</u>	<u>\$447,853</u>	<u>\$431,898</u>

**CITY ENGINEERING - 1810**

<b>Expenditure Category</b>					
Personnel Services	\$410,030	\$358,781	\$276,866	\$249,917	\$269,386
Operating Expenditures	53,222	45,938	37,050	23,042	29,576
Capital Outlay	11,882	6,013	4,240	4,240	1,148
Other Financing Uses	-	-	-	-	-
	<u>\$475,134</u>	<u>\$410,732</u>	<u>\$318,156</u>	<u>\$277,199</u>	<u>\$300,110</u>

**CITY OF SPARTANBURG, SC**  
**2011 - 2012 Operating Budget**

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

<b>PLANNING DEPARTMENT - 1812</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$268,104	\$255,632	\$276,863	\$243,089	\$248,076
Operating Expenditures	48,913	60,449	57,300	52,793	55,951
Capital Outlay	3,307	2,580	2,212	2,212	2,009
Other Financing Uses	-	-	-	-	-
	<u>\$320,324</u>	<u>\$318,661</u>	<u>\$336,375</u>	<u>\$298,094</u>	<u>\$306,036</u>

**INSPECTIONS - 1814**

<b>Expenditure Category</b>					
Personnel Services	\$476,914	\$464,313	\$497,894	\$497,973	\$506,491
Operating Expenditures	30,906	27,778	32,220	37,133	32,056
Capital Outlay	6,246	5,765	6,028	6,028	3,283
Other Financing Uses	-	-	-	-	-
	<u>\$514,066</u>	<u>\$497,856</u>	<u>\$536,142</u>	<u>\$541,134</u>	<u>\$541,830</u>

**PARKING ENFORCEMENT - 1816**

<b>Expenditure Category</b>					
Personnel Services	\$86,645	\$79,499	\$144,111	\$144,111	\$145,180
Operating Expenditures	10,787	224	9,565	12,979	10,380
Capital Outlay	3,818	2,868	892	892	-
Other Financing Uses	-	-	-	-	-
	<u>\$101,250</u>	<u>\$82,591</u>	<u>\$154,568</u>	<u>\$157,982</u>	<u>\$155,560</u>

**CONSTRUCTION MANAGEMENT  
- 1820**

<b>Expenditure Category</b>					
Personnel Services	\$81,992	\$83,974	\$89,106	\$72,867	\$90,199
Operating Expenditures	3,830	4,666	10,210	4,174	10,023
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$85,822</u>	<u>\$88,640</u>	<u>\$99,316</u>	<u>\$77,041</u>	<u>\$100,222</u>

**CITY OF SPARTANBURG, SC**  
**2011 - 2012 Operating Budget**

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

<b>PUBLIC SAFETY DIRECTOR'S OFFICE - 2110</b>	<b>2008-2009 ACTUAL</b>	<b>2009-2010 ACTUAL</b>	<b>2010-2011 ADOPTED</b>	<b>2010-2011 PROJECTED</b>	<b>2011-2012 ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$517,064	\$492,998	\$514,321	\$492,825	\$480,809
Operating Expenditures	92,973	102,606	116,035	82,862	105,158
Capital Outlay	3,260	1,730	1,809	1,809	1,643
Other Financing Uses	-	10,873	-	-	-
	<u>\$613,297</u>	<u>\$608,207</u>	<u>\$632,165</u>	<u>\$577,496</u>	<u>\$587,610</u>

**TECHNICAL & SUPPORT  
ADMINISTRATION - 2121**

<b>Expenditure Category</b>					
Personnel Services	\$429,966	\$463,342	\$482,016	\$442,554	\$597,135
Operating Expenditures	297,687	258,150	294,114	332,097	289,445
Capital Outlay	4,542	5,656	3,933	3,933	3,572
Other Financing Uses	-	-	-	-	-
	<u>\$732,195</u>	<u>\$727,148</u>	<u>\$780,063</u>	<u>\$778,584</u>	<u>\$890,152</u>

**DETENTION TRANSPORT - 2123**

<b>Expenditure Category</b>					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	83,392	58,363	96,900	71,053	76,900
Capital Outlay	1,949	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$85,341</u>	<u>\$58,363</u>	<u>\$96,900</u>	<u>\$71,053</u>	<u>\$76,900</u>

**RECORDS - 2124**

<b>Expenditure Category</b>					
Personnel Services	\$283,079	\$273,551	\$276,382	\$277,934	\$278,981
Operating Expenditures	16,280	23,756	28,840	12,688	27,379
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$299,359</u>	<u>\$297,307</u>	<u>\$305,222</u>	<u>\$290,622</u>	<u>\$306,360</u>

**CITY OF SPARTANBURG, SC**  
**2011 - 2012 Operating Budget**

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

<b>ANIMAL CONTROL - 2125</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$80,694	\$75,663	\$80,684	\$81,649	\$87,228
Operating Expenditures	90,191	74,777	98,735	85,614	95,134
Capital Outlay	3,971	3,665	3,833	3,833	3,481
Other Financing Uses	-	-	-	-	-
	<u>\$174,856</u>	<u>\$154,105</u>	<u>\$183,252</u>	<u>\$171,096</u>	<u>\$185,843</u>

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

<b>Expenditure Category</b>					
Personnel Services	\$281,705	\$283,455	\$287,191	\$293,823	\$301,047
Operating Expenditures	14,303	12,423	24,945	10,833	24,061
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$296,008</u>	<u>\$295,878</u>	<u>\$312,136</u>	<u>\$304,656</u>	<u>\$325,108</u>

**PATROL - 2142**

<b>Expenditure Category</b>					
Personnel Services	\$4,443,637	\$4,025,485	\$4,267,618	\$4,009,899	\$4,278,175
Operating Expenditures	122,279	82,324	152,955	136,872	152,955
Capital Outlay	164,978	114,632	244,306	244,306	156,945
Other Financing Uses	40,291	58,350	-	-	-
	<u>\$4,771,185</u>	<u>\$4,280,791</u>	<u>\$4,664,879</u>	<u>\$4,391,077</u>	<u>\$4,588,075</u>

**FOOT PATROL - 2143**

<b>Expenditure Category</b>					
Personnel Services	\$45	\$120	\$0	\$0	\$0
Operating Expenditures	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$45</u>	<u>\$120</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**CITY OF SPARTANBURG, SC**  
**2011 - 2012 Operating Budget**

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

<b>CRIMINAL INVESTIGATIONS</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>- 2144</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$1,343,772	\$1,436,128	\$1,354,346	\$1,429,206	\$1,389,624
Operating Expenditures	117,442	126,153	192,180	121,296	170,429
Capital Outlay	37,772	28,846	30,165	30,165	24,727
Other Financing Uses	-	-	-	-	-
	<u>\$1,498,986</u>	<u>\$1,591,127</u>	<u>\$1,576,691</u>	<u>\$1,580,667</u>	<u>\$1,584,780</u>

**CRIME PREVENTION - 2145**

<b>Expenditure Category</b>					
Personnel Services	\$298,743	\$273,255	\$266,439	\$262,118	\$224,317
Operating Expenditures	7,698	17,220	17,700	10,697	15,870
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$306,441</u>	<u>\$290,475</u>	<u>\$284,139</u>	<u>\$272,815</u>	<u>\$240,187</u>

**SCHOOL CROSSING GUARDS**

**- 2147**

<b>Expenditure Category</b>					
Personnel Services	\$125,711	\$127,784	\$194,194	\$129,934	\$192,259
Operating Expenditures	-	630	1,300	723	1,300
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$125,711</u>	<u>\$128,414</u>	<u>\$195,494</u>	<u>\$130,657</u>	<u>\$193,559</u>

**FIRE ADMINISTRATION - 2181**

<b>Expenditure Category</b>					
Personnel Services	\$470,941	\$502,943	\$450,298	\$435,018	\$387,052
Operating Expenditures	56,303	47,649	57,000	45,093	56,536
Capital Outlay	20,055	2,716	4,282	4,282	3,889
Other Financing Uses	-	2,894	-	-	-
	<u>\$547,299</u>	<u>\$556,202</u>	<u>\$511,580</u>	<u>\$484,393</u>	<u>\$447,477</u>

**CITY OF SPARTANBURG, SC**  
**2011 - 2012 Operating Budget**

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

<b>FIRE SUPPRESSION - 2182</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$3,480,780	\$3,525,106	\$3,500,713	\$3,480,244	\$3,519,475
Operating Expenditures	267,157	269,757	326,145	313,810	311,964
Capital Outlay	207,812	176,228	220,743	220,743	197,831
Other Financing Uses	-	-	-	-	-
	<u>\$3,955,749</u>	<u>\$3,971,091</u>	<u>\$4,047,601</u>	<u>\$4,014,797</u>	<u>\$4,029,270</u>
<b>PUBLIC WORKS</b>					
<b>ADMINISTRATION - 3101</b>					
<b>Expenditure Category</b>					
Personnel Services	\$183,912	\$144,999	\$118,629	\$118,629	\$119,332
Operating Expenditures	1,412	2,529	4,250	3,247	4,168
Capital Outlay	2,312	1,496	1,516	1,516	1,377
Other Financing Uses	-	-	-	-	-
	<u>\$187,636</u>	<u>\$149,024</u>	<u>\$124,395</u>	<u>\$123,392</u>	<u>\$124,877</u>
<b>GROUPS MAINTENANCE - 3102</b>					
<b>Expenditure Category</b>					
Personnel Services	\$719,679	\$677,942	\$603,118	\$609,260	\$655,550
Operating Expenditures	148,432	149,872	247,800	293,310	247,779
Capital Outlay	41,783	43,601	33,270	33,270	35,559
Other Financing Uses	-	-	-	-	-
	<u>\$909,894</u>	<u>\$871,415</u>	<u>\$884,188</u>	<u>\$935,840</u>	<u>\$938,888</u>
<b>TRAFFIC ENGINEERING - 3104</b>					
<b>Expenditure Category</b>					
Personnel Services	\$418,631	\$417,474	\$407,340	\$413,468	\$413,388
Operating Expenditures	574,205	598,497	571,640	701,238	570,048
Capital Outlay	24,539	13,757	14,386	14,386	12,263
Other Financing Uses	-	-	-	-	-
	<u>\$1,017,375</u>	<u>\$1,029,728</u>	<u>\$993,366</u>	<u>\$1,129,092</u>	<u>\$995,699</u>

**CITY OF SPARTANBURG, SC**  
**2011 - 2012 Operating Budget**

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

<b>STREET MAINTENANCE - 3105</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$530,411	\$452,028	\$428,041	\$402,438	\$437,519
Operating Expenditures	159,007	198,337	145,339	159,101	145,168
Capital Outlay	41,646	44,758	49,952	49,952	39,030
Other Financing Uses	-	-	-	-	-
	<u>\$731,064</u>	<u>\$695,123</u>	<u>\$623,332</u>	<u>\$611,491</u>	<u>\$621,717</u>

**STORM WATER - 3108**

<b>Expenditure Category</b>					
Personnel Services	\$560,820	\$549,187	\$0	\$0	\$0
Operating Expenditures	16,602	23,794	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$577,422</u>	<u>\$572,981</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**BUILDING MAINTENANCE - 3113**

<b>Expenditure Category</b>					
Personnel Services	\$344,721	\$237,086	\$232,626	\$200,863	\$225,375
Operating Expenditures	717,308	658,866	743,910	825,115	743,488
Capital Outlay	6,669	5,335	5,058	5,058	4,306
Other Financing Uses	-	-	-	-	-
	<u>\$1,068,698</u>	<u>\$901,287</u>	<u>\$981,594</u>	<u>\$1,031,036</u>	<u>\$973,169</u>

**FLEET MAINTENANCE - 3141**

<b>Expenditure Category</b>					
Personnel Services	\$577,202	\$568,181	\$611,903	\$613,219	\$616,576
Operating Expenditures	1,145,088	1,084,695	1,356,996	1,206,996	1,356,996
Capital Outlay	5,785	4,584	4,952	4,952	4,497
Other Financing Uses	-	-	-	-	-
	<u>\$1,728,075</u>	<u>\$1,657,460</u>	<u>\$1,973,851</u>	<u>\$1,825,167</u>	<u>\$1,978,069</u>

**SOLID WASTE - 3161**

<b>Expenditure Category</b>					
Personnel Services	\$1,871,157	\$1,788,441	\$1,496,881	\$1,545,123	\$1,538,791
Operating Expenditures	83,929	96,286	80,419	80,419	80,251
Capital Outlay	342,901	301,315	311,688	311,688	379,696
Other Financing Uses	-	-	-	-	-
	<u>\$2,297,987</u>	<u>\$2,186,042</u>	<u>\$1,888,988</u>	<u>\$1,937,230</u>	<u>\$1,998,738</u>

**CITY OF SPARTANBURG, SC**  
**2011 - 2012 Operating Budget**

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

<b>PARKS, RECREATION, &amp; SPECIAL EVENTS ADMIN - 5001</b>	<b>2008-2009 ACTUAL</b>	<b>2009-2010 ACTUAL</b>	<b>2010-2011 ADOPTED</b>	<b>2010-2011 PROJECTED</b>	<b>2011-2012 ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$204,646	\$248,946	\$154,774	\$154,774	\$168,412
Operating Expenditures	271,452	158,567	177,710	177,710	174,238
Capital Outlay	1,182	-	2,619	2,619	-
Other Financing Uses	-	-	-	-	15,553
	<u>\$477,280</u>	<u>\$407,513</u>	<u>\$335,103</u>	<u>\$335,103</u>	<u>\$358,203</u>

**SPECIAL EVENTS - 5009**

<b>Expenditure Category</b>					
Personnel Services	\$209,050	\$200,512	\$200,184	\$200,184	\$203,413
Operating Expenditures	4,112	11,681	16,830	16,830	16,757
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$213,162</u>	<u>\$212,193</u>	<u>\$217,014</u>	<u>\$217,014</u>	<u>\$220,170</u>

**RECREATION CENTERS - 5010**

<b>Expenditure Category</b>					
Personnel Services	\$0	\$494,432	\$472,007	\$472,087	\$504,039
Operating Expenditures	-	45,858	93,265	93,265	90,898
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$0</u>	<u>\$540,290</u>	<u>\$565,272</u>	<u>\$565,352</u>	<u>\$594,937</u>

**PARKS - 5011**

<b>Expenditure Category</b>					
Personnel Services	\$144,045	\$215,234	\$251,438	\$251,438	\$215,751
Operating Expenditures	34,487	90,526	74,130	77,529	73,202
Capital Outlay	-	-	-	-	1,410
Other Financing Uses	-	-	-	-	-
	<u>\$178,532</u>	<u>\$305,760</u>	<u>\$325,568</u>	<u>\$328,967</u>	<u>\$290,363</u>

**AQUATICS - 5012**

<b>Expenditure Category</b>					
Personnel Services	\$0	\$461,672	\$426,304	\$483,541	\$529,389
Operating Expenditures	-	38,302	46,921	77,464	46,783
Capital Outlay	-	1,530	1,601	1,601	1,454
Other Financing Uses	-	-	-	-	-
	<u>\$0</u>	<u>\$501,504</u>	<u>\$474,826</u>	<u>\$562,606</u>	<u>\$577,626</u>

**CITY OF SPARTANBURG, SC**  
**2011 - 2012 Operating Budget**

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

	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
<b>ATHLETICS - 5013</b>					
<b>Expenditure Category</b>					
Personnel Services	\$0	\$50,599	\$48,312	\$53,005	\$48,675
Operating Expenditures	-	91,479	89,530	89,530	84,306
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$0</u>	<u>\$142,078</u>	<u>\$137,842</u>	<u>\$142,535</u>	<u>\$132,981</u>
<b>SWIM CENTER - 5040</b>					
<b>Expenditure Category</b>					
Personnel Services	\$365,150	\$0	\$0	\$0	\$0
Operating Expenditures	22,155	-	-	-	-
Capital Outlay	1,659	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$388,964</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>OUTDOOR POOLS - 5045</b>					
<b>Expenditure Category</b>					
Personnel Services	\$28,822	\$0	\$0	\$0	\$0
Operating Expenditures	1,608	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$30,430</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>T.K. GREGG RECREATION CENTER - 5061</b>					
<b>Expenditure Category</b>					
Personnel Services	\$101,131	\$0	\$0	\$0	\$0
Operating Expenditures	13,165	-	-	-	-
Capital Outlay	401	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$114,697</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>NORTHWEST RECREATION CENTER - 5063</b>					
<b>Expenditure Category</b>					
Personnel Services	\$189,018	\$0	\$0	\$0	\$0
Operating Expenditures	11,981	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$200,999</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**CITY OF SPARTANBURG, SC**  
**2011 - 2012 Operating Budget**

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

<b>WOODLAND HEIGHTS RECREATION CENTER - 5065</b>	<b>2008-2009 ACTUAL</b>	<b>2009-2010 ACTUAL</b>	<b>2010-2011 ADOPTED</b>	<b>2010-2011 PROJECTED</b>	<b>2011-2012 ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$156,979	\$0	\$0	\$0	\$0
Operating Expenditures	13,612	-	-	-	-
Capital Outlay	401	-	-	-	-
Other Financing Uses	500	-	-	-	-
	<u>\$171,492</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>C.C. WOODSON RECREATION CENTER - 5067</b>					
<b>Expenditure Category</b>					
Personnel Services	\$153,922	\$0	\$0	\$0	\$0
Operating Expenditures	6,040	-	-	-	-
Capital Outlay	401	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$160,363</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>SUMMER PLAYGROUND - 5069</b>					
<b>Expenditure Category</b>					
Personnel Services	\$51,323	\$0	\$0	\$0	\$0
Operating Expenditures	4,950	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$56,273</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>GENERAL FUND TOTAL</b>	<b>\$36,138,437</b>	<b>\$33,350,363</b>	<b>\$33,146,927</b>	<b>\$32,272,209</b>	<b>\$32,708,695</b>



<b>Expenditure Category</b>					
Personnel Services	\$23,284,124	\$22,352,747	\$21,501,546	\$21,137,936	\$21,929,304
Operating Expenditures	9,468,948	8,001,021	9,150,781	8,839,673	8,621,436
Capital Outlay	1,049,695	849,803	985,600	985,600	910,000
Other Financing Uses	<u>2,335,670</u>	<u>2,146,792</u>	<u>1,509,000</u>	<u>1,309,000</u>	<u>1,247,955</u>
	\$36,138,437	\$33,350,363	\$33,146,927	\$32,272,209	\$32,708,695

**POSITION CONTROL**

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Mayor &amp; Council - 1101</b>					
Mayor	1	1	1	1	-
Council	6	6	6	6	-
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>-</u>
<b>City Attorney - 1201</b>					
City Attorney	1	1	1	1	-
Assistant City Attorney	1	1	1	1	-
Jury Trial Coordinator	-	-	1	1	-
Legal Assistant	1	1	1	1	-
	<u>3</u>	<u>3</u>	<u>4</u>	<u>4</u>	<u>-</u>
<b>Municipal Court - 1202</b>					
Municipal Court Judge	1	1	-	-	-
Chief Municipal Judge (Part-time)	-	-	1	1	-
Associate Municipal Judge (Part-time)	-	-	1	1	-
Clerk of Courts	1	1	1	2	1
Jury Trial Coordinator	1	1	-	-	-
Traffic Court Clerk	1	1	1	1	-
Senior Court Clerk	1	1	1	1	-
Ministerial Recorder (Part-time)	2	2	2	1	(1)
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>-</u>
<b>City Managers Office - 1301</b>					
Assistant City Manager	0	0	1	1	-
City Clerk	1	1	1	1	-
City Manager	1	1	1	1	-
Commercial Code Enforcement Officer	-	-	-	1	1
Community Relations Assistant	1	-	-	-	-
Project Manager (Downtown)	1	1	-	-	-
Sr. Graphic Designer	1	1	-	-	-
Customer Service Coordinator	1	1	-	-	-
Executive Assistant	1	1	2	2	-
	<u>7</u>	<u>6</u>	<u>5</u>	<u>6</u>	<u>1</u>

**POSITION CONTROL**

	2008-2009	2009-2010	2010-2011	2011-2012	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Communications &amp; Marketing - 1401</b>					
Director of Communications & Marketing	1	-	-	1	1
Communications & Marketing Specialist	1	2	1	1	-
Marketing Assistant	1	-	-	-	-
	<u>3</u>	<u>2</u>	<u>1</u>	<u>2</u>	<u>1</u>
<b>Community Relations - 1501</b>					
Community Services Director	1	1	1	1	-
Community Relations Specialist	1	1	-	-	-
Community Services Specialist	-	-	1	1	-
Administrative Assistant	-	1	1	1	-
Community Relations Assistant	1	-	-	-	-
Human Relations Assistant (part time)	1	-	-	-	-
Neighborhood Coordinator	1	1	1	1	-
	<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>-</u>
<b>Code Enforcement - 1503 (previously 1804)</b>					
Community Improvement Inspector	1	-	-	-	-
Sr. Code Enforcement Officer	1	1	1	1	-
Code Enforcement Officer	1	1	1	1	-
Nuisance Enforcement Officer (part time)	2	2	2	2	-
Secretary II	1	1	1	1	-
	<u>6</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>-</u>
<b>Information Technology - 4301</b>					
Network Administrator	1	1	1	1	-
PC Support Technician	1	1	1	1	-
Programmer Analyst / System Admin.	1	-	-	-	-
Telecommunications Coordinator	1	1	1	1	-
	<u>4</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>

**POSITION CONTROL**

	2008-2009	2009-2010	2010-2011	2011-2012	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Human Resources - 4401</b>					
Administrative Assistant	1	-	-	-	-
Benefits Coordinator	1	1	1	1	-
Human Resource Director	1	1	1	1	-
Human Resource Technician	1	1	1	1	-
Imager (Part-time)	1	1	1	1	-
	<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>-</u>
<b>Worker's Compensation - 4403</b>					
Worker's Comp & Safety Manager	1	1	1	1	-
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>
<b>Finance - 1602</b>					
Accounting Manager	1	1	1	1	-
Accountant	1	1	1	1	-
Accounting Tech (Payroll)	1	1	1	1	-
Accounting Tech (Revenue)	1	1	1	1	-
Accounting Tech (AP/AR)	1	1	1	1	-
Finance & Admin Svc Director	1	1	1	1	-
Administrative Assistant	1	1	1	1	-
MWBE Coordinator	1	1	1	1	-
Budget & Accounting Director	1	1	1	1	-
	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>-</u>
<b>Procurement / Property Management - 1604</b>					
Procurement & Risk Manager	1	1	1	1	-
Purchasing Assistant	1	1	1	1	-
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>

**POSITION CONTROL**

	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Business License Code Enforcement - 1611</b>					
Enforcement Supervisor	1	1	1	1	-
Enforcement Officer	-	-	1	1	-
Enforcement Officer (Part-time)	1	1	-	-	-
Accounting Technician- Business License	1	1	1	1	-
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>
<b>Development Services Administration - 1801</b>					
Assistant City Manager	1	1	-	-	-
Executive Assistant	1	1	-	-	-
	<u>2</u>	<u>2</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Economic Development - 1802</b>					
Economic Development Coordinator	1	-	1	1	-
Economic Development Assistant	1	1	-	-	-
Economic Development Director	1	1	1	1	-
	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
<b>Engineering - 1810</b>					
City Engineer	1	-	-	-	-
Civil Engineering Technician	1	-	-	-	-
Engineering Administrator	1	1	1	1	-
Engineering Assistant	1	1	1	1	-
Engineering Designer	1	-	-	-	-
Engineering Inspector	2	3	3	3	-
Storm Water Manager	-	1	-	-	-
Survey Party Chief	1	-	-	-	-
	<u>8</u>	<u>6</u>	<u>5</u>	<u>5</u>	<u>-</u>
<b>Planning - 1812</b>					
Planning Director	1	1	1	1	-
Senior Planner	1	-	-	-	-
Planner	2	3	3	2	(1)
Administrative Assistant	1	1	1	1	-
Zoning Enforcement Officer	1	-	-	-	-
	<u>6</u>	<u>5</u>	<u>5</u>	<u>4</u>	<u>(1)</u>

**POSITION CONTROL**

	2008-2009	2009-2010	2010-2011	2011-2012	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Inspections - 1814</b>					
Building Official	1	1	1	1	-
Chief of Inspections	1	1	1	1	-
Inspector, Combination	4	4	4	4	-
Permit Clerk	2	2	2	2	-
Plans Reviewer	2	1	1	1	-
	<u>10</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>-</u>
<b>Parking Enforcement -1816</b>					
Sr. Parking & Garage Control Officer	1	1	1	1	-
Parking Control Officer	2	1	1	1	-
Project Manager (Downtown)	-	-	1	1	-
	<u>3</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>-</u>
<b>Construction Management - 1820</b>					
Construction Project Manager	1	1	1	1	-
Intern (Part time)	-	-	1	1	-
	<u>1</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>-</u>

**POSITION CONTROL**

	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Public Safety Director's Office - 2110</b>					
Public Safety Director	1	1	1	1	-
Police Lieutenant/OPSI	1	1	-	-	-
Police Lieutenant	1	1	2	2	-
Police Sergeant	-	-	1	1	-
Police Sergeant/Court Liaison Officer	1	1	-	-	-
Police Accreditation Manager - Part Time	1	1	1	1	-
Operations Analyst	1	1	1	1	-
Administrative Assistant	1	1	-	-	-
Executive Assistant	-	-	1	1	-
Youth Council Coordinator	1	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	8	7	7	7	-
<b>Technical Support - 2121</b>					
Police, Major	1	1	1	1	-
Police, Sergeant	1	1	-	1	1
Police, Lieutenant	-	-	1	1	-
Police Property & Evidence Technician	2	2	2	2	-
Network Administrator	1	1	1	1	-
Police GIS Technician	1	1	1	1	-
PC Support Technician	1	1	1	1	-
Transport / Court Security	1	1	1	1	-
Courtroom Security	-	-	-	1	1
Courtroom Security - Part Time	1	1	1	-	(1)
Alarm Coordinator	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	10	10	10	11	1
<b>Records - 2124</b>					
Police, Public Safety Aide	6	-	-	-	-
Police, Public Safety Aide 1	-	2	1	1	-
Police, Public Safety Aide 2	-	2	3	3	-
Police, Public Safety Aide 4	-	2	2	2	-
Police, Records Manager	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	7	7	7	7	-
<b>Animal Control - 2125</b>					
Police Crew Leader Animal Control	1	-	-	-	-
Police Animal Control Technician	1	2	2	2	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	2	2	-
<b>Law Enforcement Administration - 2141</b>					
Police, Captain	2	2	2	2	-
Police, Colonel	1	1	1	1	-
Secretary I	1	-	-	-	-
Secretary II	-	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	4	4	4	4	-

**POSITION CONTROL**

	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Patrol - 2142</b>					
Police, Lieutenant	5	4	4	4	-
Police, MPO/Patrol	3	12	12	11	(1)
Police, MPO/SR Inv	4	6	4	3	(1)
Police, PSO I	-	2	7	3	(4)
Police, PSO II	-	3	16	22	6
Police, Public Safety Officer	30	17	4	5	1
Police, Sergeant	12	14	13	12	(1)
Police, SPSO	36	27	24	24	-
	<u>90</u>	<u>85</u>	<u>84</u>	<u>84</u>	<u>-</u>
<b>Foot Patrol - 2143</b>					
Police, MPO/Complex	1	1	-	-	-
Police, SPSO	-	1	-	-	-
	<u>1</u>	<u>2</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Criminal Investigations - 2144</b>					
Police, Narcotics Inspector	1	1	1	1	-
Police, Lieutenant	2	1	1	1	-
Police, Sergeant	2	1	1	1	-
Police, MPO/ Patrol	1	2	1	1	-
Police, MPO/ SR INV	2	6	9	10	1
Police, Police Safety Officer	-	1	-	-	-
Police, PSO II	-	-	2	2	-
Police, SPSO	11	7	7	6	(1)
Police CID Assistant	-	1	1	1	-
Police Identification Technician	1	1	1	1	-
Police Forensic Technician	1	1	1	1	-
Secretary I	1	-	-	-	-
	<u>22</u>	<u>22</u>	<u>25</u>	<u>25</u>	<u>-</u>
<b>Crime Prevent - 2145</b>					
Police, MPO / Crime Prevention	1	1	1	1	-
Police, Sergeant	1	1	1	1	-
Police, SPSO	2	3	3	2	(1)
	<u>4</u>	<u>5</u>	<u>5</u>	<u>4</u>	<u>(1)</u>
<b>School Guards - 2147</b>					
School Crossing Guards	16	16	16	16	-
	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>-</u>

**POSITION CONTROL**

	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Fire Administration - 2181</b>					
Fire Captain-Training	1	1	1	1	-
Fire Chief	1	1	1	1	-
Fire Inspector	2	1	1	-	(1)
Fire Inspector, Senior	1	2	1	-	(1)
Fire Lieutenant	-	-	1	1	-
Fire Marshal	1	1	1	1	-
Fire, Deputy Marshal	-	-	-	1	1
Fire Apparatus Mechanic	1	1	1	1	-
Secretary II	1	1	1	1	-
	<u>8</u>	<u>8</u>	<u>8</u>	<u>7</u>	<u>(1)</u>
<b>Fire Suppression - 2182</b>					
Fire, Asst. Chief	3	3	3	3	-
Fire Captain	5	5	5	5	-
Fire Lieutenant	9	11	13	13	-
Fire Sergeant/ Engineer	23	22	21	22	1
Fire, Battalion Chief	-	-	3	4	1
Fire, Headquarters Captain	3	3	-	-	-
Firefighter	16	12	7	5	(2)
Firefighter, Senior	10	13	17	17	-
	<u>69</u>	<u>69</u>	<u>69</u>	<u>69</u>	<u>-</u>
<b>Public Works Administration - 3101</b>					
Director of Public Works	1	1	0.80	0.80	-
Secretary II	2	2	1	1	-
	<u>3</u>	<u>3</u>	<u>1.80</u>	<u>1.80</u>	<u>-</u>
<b>Grounds Maintenance - 3102</b>					
Assistant Grounds Maintenance Manager	1	-	-	-	-
Crew Leader	4	4	4	5	1
Grounds Maintenance, Groundskeeper	5	6	3	3	-
Grounds Maintenance Supervisor	1	1	1	1	-
Grounds Maintenance, Crew Leader	1	1	-	-	-
Grounds Maintenance Manager	1	1	1	1	-
Irrigation Specialist	1	1	1	-	(1)
Service Person	3	2	3	3	-
Senior Service Person	2	2	2	3	1
Tree Maintenance Specialist	1	1	1	1	-
	<u>20</u>	<u>19</u>	<u>16</u>	<u>17</u>	<u>1</u>

**POSITION CONTROL**

	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Traffic Engineering - 3104</b>					
Administrative Assistant	-	-	-	1	1
Traffic Maintenance Supervisor	1	1	1	1	-
Traffic Maintenance Technician 1	1	1	1	1	-
Traffic Maintenance Technician 2	2	2	2	2	-
Traffic Maintenance Technician 3	2	2	2	2	-
Traffic Maintenance Technician 4	1	-	-	-	-
Secretary I	1	-	-	-	-
Secretary II	-	1	1	-	(1)
Senior / Lead Technician	-	1	1	1	-
	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>-</u>
<b>Street Maintenance - 3105</b>					
Concrete Finisher	1	1	1	- *	(1)
GPS Technician	1	0.25	0.25	0.25 *	-
Interim Manager of Street Maintenance	1	-	-	-	-
Labor Supervisor	5	3	3	3 *	-
Manager, Street Maintenance	-	0.5	0.5	0.5 *	-
MEO I	8	3	2	- *	(2)
MEO II	2	2	2	3 *	1
MEO III	2	-	-	2 *	2
Service Person	1	2	1	1 *	-
SR Service Person	3	1	1	1 *	-
	<u>24</u>	<u>12.75</u>	<u>10.75</u>	<u>10.75</u>	<u>-</u>
<b>Storm Water Maintenance - 3108</b>					
GPS Technician	-	0.75	-	-	-
Manager, Street Maintenance	-	0.5	-	-	-
Labor Supervisor	-	2	-	-	-
MEO I	-	2	-	-	-
MEO II	-	4	-	-	-
MEO III	-	2	-	-	-
Service Person	-	1	-	-	-
Sr. Service Person	-	2	-	-	-
	<u>-</u>	<u>14.25</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Building Maintenance - 3113</b>					
Building Maintenance Electrician	2	2	2	1	(1)
Building Maintenance Manager	1	-	-	-	-
Building Maintenance Supervisor	-	-	1	1	-
Building Maintenance Technician	1	1	-	-	-
Facilities Maintenance Technician I	-	-	-	1	1
Facilities Maintenance Technician II	-	-	-	1	1
General Service Technician	1	1	-	-	-
Heating & Air Condition Technician	2	2	2	1	(1)
	<u>7</u>	<u>6</u>	<u>5</u>	<u>5</u>	<u>-</u>

**POSITION CONTROL**

	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Fleet Maintenance - 3141</b>					
Fleet Maintenance Manager	1	1	1	1	-
Foreman-Fleet	1	1	1	1	-
Mechanic I	1	1	1	1	-
Mechanic II	3	3	3	3	-
Mechanic III	3	3	3	3	-
Mechanic IV	1	1	1	1	-
Parts Clerk	1	1	1	1	-
Parts Supervisor	1	1	1	1	-
Records Clerk	1	1	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	13	13	12	12	-
<b>Solid Waste - 3161</b>					
Environmental Inspector	1	1	-	1	1
Labor Supervisor	2	2	1	1	-
MEO I	7	9	1	3	2
MEO II	5	3	7	1	(6)
MEO III	13	15	14	19	5
Recycling Labor Supervisor	1	1	1	1	-
Secretary II	-	-	1	1	-
Service Person	6	5	4	4	-
Solid Waste Superintendent	1	-	-	-	-
Solid Waste Manager	-	1	1	1	-
Special Operations Lab Supervisor	1	1	1	1	-
Sr. Service Person	11	10	9	7	(2)
Transfer Station Operator	1	1	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	49	49	40	40	-
<b>Parks, Recreation &amp; Special Events Admin - 5001</b>					
Administrative Assistant	1	1	1	1	-
Field Supervisor - Part-time (Summer)	-	-	2	2	-
Program Assistant - Part-time (Summer)	-	-	1	1	-
Recreation Manager	1	1	-	-	-
Summer Employee - Part-time	-	-	12	12	-
Superintendent of Parks & Recreation	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	3	3	17	17	-
<b>Special Events - 5009</b>					
Assistant Events Coordinator	1	-	-	-	-
Festival Coordinator	1	1	1	1	-
Special Events & Festival Manager	1	1	1	1	-
Special Events Coordinator	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	4	3	3	3	-

**POSITION CONTROL**

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Recreation Centers - 5010</b>					
Assistant Community Center Director	-	3	3	1	(2)
Community Center Director	-	3	2	3	1
Playground Leaders - Part-time (Summer)	-	22	22	22	-
Playground Site Managers - Part-time (Summer)	-	6	6	6	-
Recreation Leader - Part-time - (Permanent)	-	9	9	9	-
Recreation Specialist - Part-time (Permanent)	-	-	-	1	1
Recreation Specialist	-	-	-	1	1
Service Person - Part-time (Permanent)	-	-	-	-	-
Senior Service Person	-	4	1	1	-
	<u>-</u>	<u>47</u>	<u>43</u>	<u>44</u>	<u>1</u>
<b>Park - 5011</b>					
Crew Leader	1	1	1	1	-
Park Attendants	3	3	3	5	2
Park Manager	1	1	1	1	-
Park Supervisor	-	1	-	-	-
Playground Leaders - Part-time	-	2	2	-	(2)
Service Person	1	1	1	1	-
Skate Park Supervisor	-	-	1	1	-
Sr. Service Person	2	1	1	-	(1)
	<u>8</u>	<u>10</u>	<u>10</u>	<u>9</u>	<u>(1)</u>
<b>Aquatics - 5012</b>					
Assistant Community Center Director	1	2	1	1	-
Community Center Director	1	1	2	1	(1)
Life Guard - Head	1	-	-	1	1
Life Guard - Water Fitness Instructor (Part-time)	-	7	7	2	(5)
Life Guard - Part-time	-	11	11	21	10
Pool Manager - Part-time	-	1	1	4	3
Sr. Service Person	1	1	1	1	-
Swim Instructor - Part-time	9	2	2	3	1
Swim Instructor - Part-time (Seasonal)	5	4	4	14	10
	<u>18</u>	<u>29</u>	<u>29</u>	<u>48</u>	<u>19</u>
<b>Athletics - 5013</b>					
Athletics Director	-	1	1	1	-
	<u>-</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>
<b>Outdoor Pools - 5045</b>					
Life guard - Part-time (Seasonal)	10	-	-	-	-
	<u>10</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**POSITION CONTROL**

	2008-2009	2009-2010	2010-2011	2011-2012	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>T.K. Gregg Recreation Center - 5061</b>					
Assistant Community Center Director	1	-	-	-	-
Community Center Director	1	-	-	-	-
Recreation Leader (Part-time)	2	-	-	-	-
Sr. Service Person	1	-	-	-	-
	<u>5</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Northwest Recreation Center - 5063</b>					
Assistant Community Center Director	1	-	-	-	-
Community Center Director	1	-	-	-	-
Recreation Leader (Part-time)	2	-	-	-	-
Sr. Service Person	1	-	-	-	-
	<u>5</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Woodland Heights Recreation Center - 5065</b>					
Assistant Community Center Director	1	-	-	-	-
Community Center Director	1	-	-	-	-
Playground Leader (part-time)	2	-	-	-	-
Recreation Leader (part-time)	3	-	-	-	-
Sr. Service Person	1	-	-	-	-
	<u>8</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>C.C. Woodson Recreation Center - 5067</b>					
Assistant Community Center Director	1	-	-	-	-
Community Center Director	1	-	-	-	-
Recreation Leader (Part-time)	2	-	-	-	-
Sr. Service Person (Part-time)	1	-	-	-	-
Sr. Service Person	-	-	-	-	-
	<u>5</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Summer Playground Program - 5069</b>					
Playground Leaders (Seasonal)	22	-	-	-	-
Playground Site Managers (Seasonal)	6	-	-	-	-
	<u>28</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GENERAL FUND TOTAL POSITIONS</b>	<b>554</b>	<b>538</b>	<b>515</b>	<b>535</b>	<b>20</b>
<hr/>					
<b>Full Time Positions</b>	463.00	449.00	406.55	408.55	2.00
<b>Part Time Positions</b>	<u>91.00</u>	<u>89.00</u>	<u>108.00</u>	<u>126.00</u>	<u>18.00</u>
<b>Total Positions</b>	554.00	538.00	514.55	534.55	20.00

Summary Position Change:

Changes

**General Fund**

City Managers Office - 1301	Commercial Code Enforcement Officer	1
Communications & Marketing - 1401	Director of Communications & Marketing	1
Planning - 1812	Planner	(1)
Technical Support - 2121	Courtroom Security - Part Time	(1)
Technical Support - 2121	Courtroom Security	1
Fire Administration - 2181	Fire Inspector, Senior	(1)
Grounds Maintenance - 3102	Senior Service Person	1
Recreation Centers - 5010	Community Center Director	1
Park - 5011	Sr. Service Person	(1)
Aquatics - 5012	Community Center Director	(1)
Aquatics - 5012	Life Guard - Head	1
Aquatics - 5012	Life Guard - Water Fitness Instructor (Part-time)	(5)
Aquatics - 5012	Life Guard - Part-time	10
Aquatics - 5012	Pool Manager - Part-time	3
Aquatics - 5012	Swim Instructor - Part-time	1
Aquatics - 5012	Swim Instructor - Part-time (Seasonal)	<u>10</u>

20.0

**POSITION CONTROL**

	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>Difference</b>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Airport - Fund 215 (4101)</b>					
Air Field Maintenance Technician	1	1	1	1	-
Aircraft Maintenance Supervisor	1	1	1	1	-
Aircraft Mechanic I	1	1	2	2	-
Aircraft Mechanic II	2	1	-	-	-
Airport Clerk, (Part-time)	1	1	1	1	-
Airport Director	1	1	1	1	-
Airport Flight Line Tech, (Part-time)	2	1	1	2	1
Airport Master Technician	2	4	4	3	(1)
Airport Sr. Flight Line Tech	1	1	1	1	-
Customer Service Manager	1	1	1	1	-
Airport Fund Total Positions	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>-</u>
<b>Parking - Fund 225 (6020, 6021, 6022, 6023)</b>					
Parking Manager	-	-	-	-	-
Parking Attendant (Part-time)	9	9	9	9	-
Parking Fund Total Positions	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>-</u>
<b>Storm Water Utility - Fund 229 (3108)</b>					
Director of Public Works	-	-	0.2	0.2	-
GPS Technician	-	-	0.75	0.75	-
Manager, Street Maintenance	-	-	0.5	0.5	-
Labor Supervisor	-	-	2	2	-
MEO I	-	-	2	2	-
MEO II	-	-	4	4	-
MEO III	-	-	2	2	-
Service Person	-	-	1	1	-
Sr. Service Person	-	-	2	2	-
Storm Water Manager	-	-	1	1	-
Storm Water Utility Fund Total Positions	<u>-</u>	<u>-</u>	<u>15.45</u>	<u>15.45</u>	<u>-</u>

**POSITION CONTROL**

	2008-2009	2009-2010	2010-2011	2011-2012	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Community Development Block Grant (CDBG)</b>					
<b>Fund 708 (1800)</b>					
Code Enforcement Officer	1	1	1	1	-
Construction Project Administrator	1	1	1	1	-
Housing Services Manager	1	1	1	1	-
Housing Services Specialist	1	1	1	1	-
Paralegal / Administrative Assistant	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
CDBG Fund Total Positions	5	5	5	5	-
	2008-2009	2009-2010	2010-2011	2011-2012	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Neighborhood Stabilization Program (NSP) Grant</b>					
<b>Fund 709 (1800)</b>					
Neighborhood Services Coordinator	-	-	-	1	1
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
NSP Fund Total Positions	-	-	-	1	1
	2008-2009	2009-2010	2010-2011	2011-2012	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Victim Assistance - Fund 322 (2154)</b>					
Victim's Advocate*	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Victim Assistance Fund Total Positions	1	1	1	1	-
<b>Grand Total</b>	<b>582</b>	<b>566</b>	<b>558</b>	<b>579</b>	<b>21</b>

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 1**  
**FY 2011 - 2012 - FEE SCHEDULE**

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>	<u>Last Time Adjusted</u>	<u>Background of Fee</u>
1	Residential Garbage Fee	Residential Trash Pickup	102.00	Per Residential Unit	PW / Solid Waste	Property Tax Notice	Annually		FY 2011 - 2012 will be the first year for consolidating the \$18 Transfer Fee and the \$84 Residential Garbage Fee into one fee. Apartment complexes that have five or more units are exempt from this fee.
				Per Residential Unit	PW / Solid Waste	Property Tax Notice	Annually	June 22, 2009	The \$18 Transfer Fee was originally established for construction of a new transfer station, but amended to off set cost for transfer function.
				Per Residential Unit	PW / Solid Waste	Property Tax Notice	Annually	June 30, 2008	The \$84 Residential Garbage Fee was approved to provide equity to businesses that exist in the City.
2	Residential Cart Fee	Additional Roll Cart	90.00	Per Additional Roll Cart	PW / Solid Waste	Finance / Invoice	Annually	June 30, 2008	Increased by 50% in June 2008
3	Commercial Garbage Rate	Commercial Garbage Pickup	40.56	Per Roll Cart	PW / Solid Waste	Finance / Invoice	Quarterly	June 30, 2008	Increased by 50% in June 2008
4	Eleemosynary Garbage Rate	Non-profit Garbage Pickup	65.57	Per Roll Cart	PW / Solid Waste	Finance / Invoice	Quarterly	June 30, 2008	Increased by 50% in June 2008
5	Garbage Stickers	Garbage Bag Stickers	0.78	Per Bag	PW / Solid Waste	Finance / Invoice	Transactional	June 30, 2008	Increased by 50% in June 2008
6	Residential Stormwater Utility Fee	Stormwater Drainage Infrastructure	\$30 / \$42	Impervious surface area footprint 1640 sq.ft & <= \$30.00 footprint 1640 sq.ft & >= \$42.00	PW / Storm Water Maintenance	Property Tax Notice	Annually	May 10, 2010	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)
7	Non-Residential Stormwater Utility Fee	Stormwater Drainage Infrastructure	30.00	Per 2,000 sq. ft	PW / Storm Water Maintenance	Finance / Invoice	Semi-Annually	May 10, 2010	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)
8	Parking - Dunbar Street	Dunbar Street Parking Garage	25.00	Per Space	Parking Enterprise Fund	Finance / Invoice	Monthly		
9	Parking - Kennedy Street	Kennedy Street Parking Garage	14.50	Per Space	Parking Enterprise Fund	Finance / Invoice	Monthly		
10	Parking - Magnolia Street	Magnolia Street Parking Garage	25.00	Per Space	Parking Enterprise Fund	Finance / Invoice	Monthly		
11	Parking Garage Fee	Hourly Parking	0.50	Per Hour	Parking Enterprise Fund	Parking Booths	Transactional		
12	Parking Garage Fee	Daily Parking	4.00	Per Day	Parking Enterprise Fund	Parking Booths	Transactional		
13	Fleet Maintenance	Fleet: fuel, parts, labor	Varies	Cost plus Mark Up	PW / Fleet Maintenance	Finance / Invoice	Monthly		Actual cost plus mark fee
14	Lot Cleaning Fee	Mowing of lot	Varies	Per Lot	Code Enforcement	Finance / Invoice	Per Need		
15	Billboard Rent	Billboard parking Lot rent	2,000.00	Per Billboard	Communications & Marketing	Finance / Invoice	Semi-Annually		Bible Study Time
16	Copies of Court Records	Copies of tickets, documents, etc.	0.15	Per Copy	Municipal Court	Per Transaction	Transactional		
17	Processing Fee	Credit & Debit Card Processing Fee	5.00	Per Transaction	Municipal Court	Per Transaction	Transactional		
18	Return Check Fee	All returned checks / NSF	25.00	Per Returned Check	Finance	Finance / Invoice	Transactional		State Statue

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 2**  
**FY 2011 - 2012 - PUBLIC SAFETY FEE SCHEDULE**

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>	<u>Last Time Adjusted</u>	<u>Background of Fee</u>
1	Alarm User Registration Fee	Alarm System Registration	10.00	Per Alarm System	False Alarm Division	Finance/Invoice/Mail	Annually	11/22/2004	According to Alarm Ordinance, if you have an alarm system (either burglar, fire or both) you have to register with the False Alarm Division.
2	Alarm Company Registration	Company Registration	25.00	Per Alarm Company	False Alarm Division	Finance/Invoice/Mail	Annually	11/22/2004	According to the Alarm Ordinance, any contractor(service, install, and/or monitor) with the desire to do business within the City of Spartanburg, must register with the False Alarm Division.
3	Copy charge for incident/wreck reports	Charge for insurance companies and non-involved parties.	3.00	Per Report	Records Division	Per Transaction	Per report	2005	Fee was established to assist with cost for copy, research and mail expenses.
4	Charge for fingerprints.	Charge per fingerprint card.	5.00	Per Card	Records Division	Per Transaction	Per card	2005	Fee was established to assist with cost for supplies that must be maintained for fingerprinting.
5	Research fee.	Charge for research to provide large quantities of information or archived information that must be retrieved manually.	35.00	Per Hour for research time	Records Division	Per Transaction	Per Request	2005	Fee established to help defray cost for time and resources required to locate and access large amounts of archived information. This fee is rarely accessed.
6	Fire Protection	Fire protection outside city limits	200.00	Per Structure	Fire	Invoice	Annual		Currently five structures

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 3**  
**FY 2011 - 2012 - INSPECTION FEE SCHEDULE**

<u>#</u>	<u>fee Name</u>	<u>fee Descriptions</u>	<u>fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>	<u>Last Time Adjusted</u>	<u>Background of fee</u>
1	Construction Appeals	construction board of adjustments	\$57.50	per appeal	Building Inspections	construction board of appeals application	upon request for variance	09/26/2006	initiated by the establishment of the City Building Department
2	Building Permits	commercial/residential building construction	\$40.00 min see fee schedule	construction valuation (labor & material cost)	Building Inspections	upon building permit application submittal	initiated by new construction or alterations	09/26/2006	initiated by the establishment of the City Building Department
3	Certificate of Occupancy	for compliance inspection of A new or relocated business	\$40.00	flat fee per business location	Building Inspections	per certificate application submittal	initiated by new construction or alterations	09/26/2006	initiated by the establishment of the City Building Department
4	Demolition Permits	demolition of any structure	Contract price or \$57.50 min	fee based valuation of project	Building Inspections	per demolition application submittal	initiated by the demolishing of any structure	09/26/2006	initiated by the establishment of the City Building Department
5	Electrial Permits	new electrical installations or alterations	\$40.00 min see fee schedule	dependent on amperage and branch circuits	Building Inspections	upon electrical permit application submittal	initiated by new construction or alterations	09/26/2006	initiated by the establishment of the City Building Department
6	Mechanical Permits	new heating/ventilation or air conditioning installations or alterations	\$40.00 min see fee schedule	per equipment installed	Building Inspections	upon mechanical permit application submittal	initiated by new construction or alterations	09/26/2006	initiated by the establishment of the City Building Department
7	Moved Structure Permits	any structure to be relocated in or out of City	\$115.00	per moved structure	Building Inspections	upon moved building permit application submittal	initiated by Moving of structure	09/26/2006	initiated by the establishment of the City Building Department
8	Site Grading Permits	land disturbance for construction	grading value or \$40.00 min	per site work valuation (labor & material cost)	Building Inspections	upon grading permit application submittal	initiated by construction or land disturbance	09/26/2006	initiated by the establishment of the City Building Department
9	Street Cut Permits	cutting streets for new utilities or alterations of existing utilities	\$40.00	flat fee per location	Building Inspections	upon street cut permit application submittal	initiated by construction or need for repairs	09/26/2006	initiated by the establishment of the City Building Department
10	Fire Alarms, suppression, sprinkler & underground main permits	installing any new fire systems or alterations to existing systems	\$40.00 min see fee schedule	per installation valuation (labor & material cost)	Building Inspections	upon fire permit application submittal	initiated by construction or need for alterations	09/26/2006	initiated by the establishment of the City Building Department
11	Plan Review Fees	plan submittal	1/2 of bldg permit fee or \$40.00 min	see building fee schedule	Building Inspections	upon submittal of plans for review and approval	initiated by plan submittal application	09/26/2006	initiated by the establishment of the City Building Department
12	Re-Inspection Fees	2nd & subsequent inspection trips to job site	\$40.00	flat fee per additional re-inspection	Building Inspections	upon not being ready or present for inspections	initiated by inspections	09/26/2006	initiated by the establishment of the City Building Department
13	Plumbing Permits	new plumbing installations or alterations	\$40.00 min see fee schedule	total fee dependent on fixture count	Building Inspections	upon plumbing permit application submittal	initiated by new construction or alterations	09/26/2006	initiated by the establishment of the City Building Department

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 4**  
**FY 2011 - 2012 - PLANNING FEE SCHEDULE**

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>	<u>Last Time Adjusted</u>	<u>Background of Fee</u>
1	Sign Permit Application	Fee charge for businesses to be able to put up a sign	Minimum of \$80.00	Total Contr. Value of job: (Mfg & Instl. Of sign)	Planning Department	Sign Permit Fee	per application	09/26/2006	Increased by 15% on September 25, 2006
2	Banner Permit Application	Fee charge for business to be able to put up a banner	\$80.00	2 Banners per Property for 90 days	Planning Department	Banner Permit Fee	per application	09/26/2006	Increased by 15% on September 25, 2006
3	Fence Permit Application	Fee charge for resident to put up put up a fence	Minimum of \$80.00	Total Contr. Value of fence	Planning Department	Fence Permit Fee	per application	09/26/2006	Increased by 15% on September 25, 2006
4	Encroachment Application	Fee charged for business to be able to put A-Frame sign on sidewalk	\$35.00	Per Business	Planning Department	Encroachment Permit Fee - Sign	per application		
5	Encroachment Application	Charge for business to set out table or tables	\$100.00	Per Business	Planning Department	Encroachment Permit Fee - Dining and other	per application		
6	Preliminary Plat Review	Preliminary Subdivision Plat Review	\$50.00	Per Subdivision	Planning Department	Prelim. Sub Rev. Fee	per application		
7	Final Plat Review	Final Review & Appvl of Subdiv.	\$5.00	Per Subdivision	Planning Department	Final Plat Rev. Fee	per application		
8	Site Plan Review	Fee for Staff Review of Site Plan	Minimum of \$40.00	Depends on Total Contract Value of Job	Planning Department	Site Plan Review Fee	per application	09/26/2006	Increased from flat fee to a fee schedule based on the contract value on September 25, 2006
9	Landscape Plan Review	Fee for Staff to review Landscape Plan, if not submitted w/ site plan	Minimum of \$40.00	Depends on Total Contract Value of Job	Planning Department	Landscape Plan Review Fee	per application	09/26/2006	Increased from flat fee to a fee schedule based on the contract value on September 25, 2006

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 5**  
**FY 2011 - 2012 - PLANNING FEE SCHEDULE**

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>	<u>Last Time Adjusted</u>	<u>Background of Fee</u>
10	Variance Application	Fee to file Variance Request to the Zoning Ordinance	\$50.00	Flat Fee	Planning Department	Variance Fee	per application	02/09/2004	Established for required advertising cost & mailing notices Amended by Council 02/09/2004
11	Special Exception Application	Fee to file Special Exception to the Zoning Ordinance	\$50.00	Flat Fee	Planning Department	Special Exception Fee	per application	02/09/2004	Established for required advertising cost & mailing notices Amended by Council 02/09/2004
12	Appeal Application	Fee to file an Appeal to the Zoning Ordinance	\$50.00	Flat Fee	Planning Department	Appeal Fee	per application	02/09/2004	Established for required advertising cost & mailing notices Amended by Council 02/09/2004
13	Single Family Rezoning Application	Charge to apply for a S.F. Rezoning to the Zoning Ordinance	\$100.00	Flat Fee	Planning Department	S-F Rezoning Fee	per application	08/09/1999	Established for required advertising costs & mailing notices Amended by Council 08/09/1999
14	Commercial Rezoning Application	Charge to apply for a Commercial Rezoning	\$150.00	Flat Fee	Planning Department	Commercial Rez. Fee	per application	08/09/1999	Established for required advertising costs & mailing notices Amended by Council 08/09/1999
15	Multi-Family Rezoning Application	Charge to apply for a Multi-Family	\$150.00	Flat Fee	Planning Department	Multi-Family Rez. Fee	per application	08/09/1999	Established for required advertising costs & mailing notices. Amended by Council on 08/09/1999
16	PDD Rezoning Application	Chg. To apply for a Planned Dev. District Rezoning	\$200.00	Flat Fee	Planning Department	Planned Dev. Dist. Rezoning Fee	per application	08/09/1999	Established for required advertising costs & mailing notices. Amended by Council on 08/09/1999
17	Zoning Ordinance	Chg for City Zoning Ordinance	\$20.00	Flat Fee	Planning Department	Fee to purchase a Zoning Ordinance	per Book		Charge for printing of Zoning Ordinance & notebook cost
18	Zoning Map	Chg. For Zoning Map for City	\$4.00	Flat Fee	Planning Department	Fee to purchase color Zoning Map	per Map		Charge for printing color map
19	Comprehensive Plan	Chg. For Comprehensive Plan	\$8.00	Flat Fee	Planning Department	Fee to purchase color Comp. Plan	per Comp. Plan		Charge for printing color Comp. Plan
20	Zoning Verification Package	Chg. For Zoning Verification Pkg	\$50.00	Flat Fee	Planning Department	Fee for Package	per Pkg		Charge for putting package together
21	Design Guidelines Book	Chg. For Design Guidelines Bk	\$8.00	Flat Fee	Planning Department	Fee for Book	per Book		Charge for copying each book

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 6**  
**FY 2011 - 2012 - PARKS & RECREATION FEE SCHEDULE**

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>	<u>Last Time Adjusted</u>	<u>Background of Fee</u>
1	Community Room Rental - Business	Per Hour Rental (2 hr. min.)	\$75	Per Hour	PR / C C Woodson	Transactional	Contract/Agreement	03/20/2010	Original Fee
2	Community Room Rental - Non-Business	Per Hour Rental (2 hr. min.)	\$50	Per Hour	PR / C C Woodson	Transactional	Contract/Agreement	03/20/2010	Original Fee
3	Swimming Pool (Private)	Per Hour Rental (2 hr. min.)	\$65	Per Hour	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
4	Adult Wellness Center Membership	Daily / Monthly / Yearly	\$5 / \$ 15 / \$135	Daily / Monthly / Yearly	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
5	Senior Citizen (55 & Over) Wellness Ctr Membership	Daily / Monthly / Yearly	\$2 / \$10 / \$100	Daily / Monthly / Yearly	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
6	Family (4 or more) Wellness Center Membership	Monthly / Yearly	\$20 / \$175	Monthly / Yearly	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
7	Ticketed Gymnasium Rental	Per Hour (2 hr. min.) Athletic Event	\$100	Per Hour	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
8	Non-Ticketed Gymnasium Rental	Per Hour (2 hr. min.) Athletic Event	\$75	Per Hour	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
9	Gymnasium-Sanctioned Tournament Rental	With Admissions (12 hour day)	\$350	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
10	Gymnasium-Sanctioned Tournament Rental	W/Out Admissions (12 hour day)	\$300	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
11	Gymnasium-Non-Sanctioned Tournament Rental	With Admissions (12 hour day)	\$450	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
12	Gymnasium-Non-Sanctioned Tournament Rental	W/Out Admissions (12 hour day)	\$400	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
13	Entire Facility (Private)	Certain Rooms Included	\$800	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 7**  
**FY 2011 - 2012 - PARKS & RECREATION FEE SCHEDULE**

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>	<u>Last Time Adjusted</u>	<u>Background of Fee</u>
1	Center Meeting Rooms	Per Hour Rental (2 hr. min.)	\$35	Per Hour	P&R / Northwest Center	Transactional	Contract/Agreement	01/01/2005	Original Fee
2	Gymnasium Rental	Per Hour (2 hr. min.) Non-Athletic Event	\$75	Per Hour	P&R / Northwest Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
3	Gymnasium-Sanctioned Tournament Rental	With or W/Out Admissions (12 hour day)	\$150	Per Day	P&R / Northwest Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
4	Softball/Baseball Field Tournaments City Fields)	Per 12 Hour Day (Add'l hrs. \$35/2hr. Block)	\$150	Per Day	P&R / Parks	Transactional	Contract / Agreement	01/01/2005	Original Fee
5	Ball Field Lights Rental	Per 2 hour Block	\$25	Per 2 Hours	P&R / Parks	Transactional	Contract / Agreement	01/01/2005	Original Fee
6	Industrial League Basketball Team Entry Fee	Per Team	\$300	Per Team	P&R / Athletics	Transactional	Contract / Agreement	12/01/2008	Original Fee
7	Track - Individual Entry Fee	Track-Individual	\$65	Per Person	P&R / Athletics	Transactional	Contract / Agreement	12/01/2008	Original Fee
8	Baseball - Individual Entry Fee	Youth Baseball-Individual	\$15 / \$20	Per Person In-City / Out-of-City	P&R / Athletics	Transactional	Contract / Agreement	12/01/2008	Original Fee
9	Youth Basketball - Individual Entry Fee	Youth Basketball-Individual	\$15 / \$20	Per Person In-City / Out-of-City	P&R / Athletics	Transactional	Contract / Agreement	12/01/2008	Original Fee
10	Youth Football (Little League)-Individual Entry Fee	Youth Football (Little League Football)	\$25 / \$50	Per Person In-City / Out-of-City	P&R / Athletics	Transactional	Contract / Agreement	07/01/2008	Original Fee

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 8**  
**FY 2011 - 2012 - PARKS & RECREATION FEE SCHEDULE**

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>	<u>Last Time Adjusted</u>	<u>Background of Fee</u>
1	Senior Citizen Membership	Swim Center Membership	\$10	Monthly	Swim Center	Transactional	Contract/Agreement	01/01/2005	Original Fee
2	Senior Citizen Couple Membership	Swim Center Membership	\$17	Monthly	Swim Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
3	Individual Membership	Swim Center Membership	\$15	Monthly	Swim Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
4	Family Membership	Swim Center Membership	\$30	Monthly	Swim Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
5	Water Fitness Add On	Add On to Monthly Membership	\$5	Monthly	Swim Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
6	Non-Member Fee - Open Swim	Non-Member Fee - Open Swim	\$2	Daily	Swim Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
7	Non-Member Class Fee	Non-Member Class Fee	\$3	Daily	Swim Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
8	Lifeguarding	Lifeguarding Course	\$130	Per Participant	Swim Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
9	Swim Lessons	6 months - 5 years of age	\$30	Per 8 Lesson Session	Swim Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
10	Swim Lessons	6 years and above	\$35	Per 8 Lesson Session	Swim Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
11	Party Rentals	1 hour pool time-1/2 hr. "underwater party room"	\$50	Per Event	Swim Center	Transactional	Contract / Agreement	01/01/2005	Original Fee

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 9**  
**FY 2011 - 2012 - PARKS & RECREATION FEE SCHEDULE**

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>	<u>Last Time Adjusted</u>	<u>Background of Fee</u>
1	All Day Admission	In County 12 and under Mon. - Thurs.	\$1	Daily	Skate Park	Transactional	Contract/Agreement	06/01/2009	Original Fee
2	All Day Admission	In County - 12 and under Fri. - Sun.	\$2	Daily	Skate Park	Transactional	Contract / Agreement	06/01/2009	Original Fee
3	All Day Admission	In County - 13 and older Mon. - Thurs.	\$2	Daily	Skate Park	Transactional	Contract / Agreement	06/01/2009	Original Fee
4	All Day Admission	In County - 13 and older Fri. - Sun.	\$3	Daily	Skate Park	Transactional	Contract / Agreement	06/01/2009	Original Fee
5	All Day Admission	Out of County - 12 and under Mon. - Thurs.	\$2	Daily	Skate Park	Transactional	Contract / Agreement	06/01/2009	Original Fee
6	All Day Admission	Out of County - 12 and under Fri. - Sun.	\$3	Daily	Skate Park	Transactional	Contract / Agreement	06/01/2009	Original Fee
7	All Day Admission	Out of County - 13 and over Mon. - Thurs.	\$3	Daily	Skate Park	Transactional	Contract / Agreement	06/01/2009	Original Fee
8	All Day Admission	Out of County - 13 and over Fri. - Sun.	\$4	Daily	Skate Park	Transactional	Contract / Agreement	06/01/2009	Original Fee
9	Yearly Pass	In County - 12 and under	\$30	Yearly	Skate Park	Transactional	Contract / Agreement	06/01/2009	Original Fee
10	Yearly Pass	In County - 13 and over	\$50	Yearly	Skate Park	Transactional	Contract / Agreement	06/01/2009	Original Fee
11	Yearly Pass	In County - Family Plan	\$80	Yearly	Skate Park	Transactional	Contract / Agreement	06/01/2009	Original Fee
12	Yearly Pass	Out of County - 12 and under	\$60	Yearly	Skate Park	Transactional	Contract / Agreement	06/01/2009	Original Fee
13	Yearly Pass	Out of County - 13 and over	\$60	Yearly	Skate Park	Transactional	Contract / Agreement	06/01/2009	Original Fee
14	Yearly Pass	Out of County - Family Plan	\$90	Yearly	Skate Park	Transactional	Contract / Agreement	06/01/2009	Original Fee

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 10**  
**FY 2011 - 2012 - AIRPORT FEE SCHEDULE**

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>
1	Hangar Rent / Monthly	2/4 Place, Hangar D	\$110	Aircraft Size
2	Hangar Rent / Monthly	4/6 Place, Hangar D	\$140	Aircraft Size
3	Hangar Rent / Monthly	Small Multi-Engine, Hangar D	\$185	Aircraft Size
4	Hangar Rent / Monthly	Large Multi-Engine, Hangar D	\$250	Aircraft Size
5	Hangar Rent / Monthly	2/4 Place, Hangar A/B	\$150	Aircraft Size
6	Hangar Rent / Monthly	4/6 Place, Hangar A/B	\$175	Aircraft Size
7	Hangar Rent / Monthly	Small Multi-Engine, Hangar A/B	\$220	Aircraft Size
8	Hangar Rent / Monthly	Large Multi-Engine, Hangar A/B	\$275	Aircraft Size
9	Hangar Rent / Monthly	Small Turbine	\$365	Aircraft Size
10	Hangar Rent / Monthly	Medium Turbine	\$410	Aircraft Size
11	Hangar Rent / Monthly	Large Turbine	\$455	Aircraft Size
12	Hangar Rent / Monthly	Small Jet	\$535	Aircraft Size
13	Hangar Rent / Monthly	Medium Jet	\$610	Aircraft Size
14	Hangar Rent / Nightly	Single Engine	\$15	Aircraft Size
15	Hangar Rent / Nightly	Multi-Engine	\$25	Aircraft Size
16	Hangar Rent / Nightly	Turbine	\$30	Aircraft Size
17	Hangar Rent / Nightly	Jet	\$50	Aircraft Size
18	Hangar Rent / Nightly	RC & A	\$1,050	
19	Hangar Rent / Monthly	Concept Management Corp.	\$600	
20	Hangar Rent / Annual	Johnson Development	\$26,485	\$.25/sq. ft.
21	Tiedown / Monthly	Single Engine	\$45	Aircraft Size
22	Tiedown / Monthly	Multi-Engine	\$55	Aircraft Size
23	Tiedown / Monthly	Turbine	\$75	Aircraft Size
24	Tiedown / Monthly	Jet	\$85	Aircraft Size
25	Tiedown / Nightly	Single Engine	\$6	Aircraft Size
26	Tiedown / Nightly	Multi-Engine	\$10	Aircraft Size
27	Tiedown / Nightly	Turbine / Jet	\$25	Aircraft Size

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 11**  
**FY 2011 - 2012 - AIRPORT FEE SCHEDULE**

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>
28	Wash Job	Aircraft Wash, Single-Engine	\$75	Aircraft Size
29	Wash Job	Aircraft Wash, Multi-Engine	\$150	Aircraft Size
30	Wash Job	Aircraft Wash, Large Multi-Engine	\$175	Aircraft Size
31	Wash Job	Aircraft Wash Turbine / Jet	\$225	Aircraft Size
32	Wash & Wax	Wash & Wax, Single-Engine	\$150	Aircraft Size
33	Wash & Wax	Wash & Wax, Multi-Engine	\$200	Aircraft Size
34	Wash & Wax	Wash & Wax, Turbine / Jet	\$300	Aircraft Size
35	Call Out Fee	Fee for After Hours Service	\$150	
36	Catering Fee	Fee for providing catering service	20% of catering cost	
37	Courtesy Vehicle Fee	Fee for use of Courtesy Car	\$50	2 hour limit exceeded
38	Ground Power Unit Fee	Fee for providing GPU service	\$25	
39	Aviation Fuel	AvGas, 100LL, per gallon	\$5	Cost - \$3.65
40	Aviation Fuel	Jet A with additive, per gallon	\$5	Cost - \$2.85
41	Fuel Flowage Fee	Flowage Fee, Johnson	\$20,000	Flat rate, >200,000 gal* *\$.10/gal < 200,000 gal
42	Oil	Aeroshell 80W	\$4.50	per quart
43	Oil	Aeroshell 80 Mineral	\$4.50	per quart
44	Oil	Aeroshell 100W	\$5.50	per quart
45	Oil	Aeroshell 100 Mineral	\$7.83	per quart
46	Oil	Aeroshell 100 Plus	\$5.80	per quart
47	Oil	Aeroshell 15W-50	\$8.77	per quart
48	Oil	ECI Mineral Break In	\$4.50	per quart
49	Oil	Exxon Elite	\$5.35	per quart
50	Oil	Exxon Turbo 2380	\$12.75	per quart
51	Oil	Mobil Jet II	\$12.50	per quart
52	Oil	Mobil Jet 254	\$12.35	per quart
53	Oil	Phillips X/C 20W-50	\$4.50	per quart
54	Maintainence	Labor, Piston Engine	\$50.00	per hour
55	Maintainence	Labor, Turbine Engine	\$75.00	per hour