

CITY OF SPARTANBURG, SC

**ADOPTED
BUDGET**

FY 2012 – 2013

FOR THE PERIOD OF:

JULY 1, 2012 – JUNE 30, 2013

Prepared by: Budget

June 15, 2012

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**CITY OF SPARTANBURG
FY 2012 – 2013
BUDGET**

REVENUES

Below are the significant changes to major revenue sources.

General Fund

Property Taxes

- Real Estate Taxes
 - .20% projected increase for current – real estate property taxes based on the beginning assessment for tax year 2011
 - 17% projected reduction for delinquent real estate property taxes

- Vehicles
 - 8% projected increase in vehicle taxes revenue

- Millage

The budget projection assumes no increase in millage for FY 2012 – 2013. The City's current millage is 101.0 mills.

Fees, License, and Permits

- Business License

The FY 2012 – 2013 revenue estimate is increased by 3%.

- Insurance Franchise Fees

The FY 2012 – 2013 revenue estimate is increased by 9%.

- Building Permits and Fees

The FY 2012 – 2013 revenue estimate is increased by 6%.

Charges for Services

- Public Safety Protection Service

The City will not longer charge an annual renewal registration fee for alarm registrations as of December 31, 2012. The City will continue to collect an initial alarm registration fee only.

- Swim Center Fees

Please refer to attachment #8 for proposed fee schedule increases.

Other Financing Sources

- Transfer In

For FY 2012 – 2013 the General Fund has \$1,067,853 budgeted as transfers in:

- \$742,853 from the Hospitality Tax Fund
(\$242,853 more than current year)
- \$125,000 from the Storm Water Utility Fund
(\$25,000 more than current year)
- \$200,000 from the Broad Street TIF Fund (new)

Special Revenue Fund

Hospitality Tax Fund

The FY 2012 – 2013 revenue estimate represents a 1% increase compared FY 2011 – 2012.

Enterprise Funds

Parking Enterprise Fund

Transfer in from the Broad Street Tax Increment Financing (TIF) Fund includes \$200,000 for capital maintenance repairs for the Kennedy Street Parking Garage.

Storm Water Utility

FY 2012 – 2013 represents the third year of collections. Starting January 1, 2013 all storm water fees will be collected on the County's property tax notice. Currently, the County collects fees for residential and some commercial properties. Due to this change in the timing of collections, \$570,000 will be appropriated from fund equity. All collections not billed for in January 2013 will be collected in FY 2013 – 2014 on the 2013 County property tax notice.

Spartanburg Parking Facilities Corp.

For FY 2012 – 2013 a \$20,000 transfer in is budgeted from the Parking Enterprise Fund to support operational cost.

Debt Service Funds

St. John Street Tax Increment Financing Fund

For FY 2012 – 2013 revenues are projected to increase 4%. Approximately \$36,386 is budgeted as a fund balance appropriation.

Broad Street Tax Increment Financing Fund

For FY 2012 – 2013 revenues are projected to increase 6% compared to current year.

Expenditures

- 2% budgeted Cost-of-Living-Adjustment (COLA); last COLA was July 1, 2008 (FY 2008 – 2009); approx. cost for a 1% = \$200,000

- Benefits

Retirement:

- Effective July 1, 2012 the South Carolina Retirement System (SCRS) will have a mandatory increase to the employer contribution rate of .145% from 9.385% to 9.53%; approx. cost \$12,715

- Effective July 1, 2012 the Police Officer's Retirement System (SCPOR) will have a mandatory increase to the employer contribution rate of .232% from 11.363% to 11.595%; approx. cost \$18,542

Health Insurance

- The City budgeted a 5% increase from \$485 to \$510 per month per position for the employer's contribution for health insurance; approx. cost \$120,900

Unemployment Insurance

- The City budgeted a 33% increase from \$150 to \$200 per year per position for unemployment insurance; approx. cost \$27,450

- GASB 45 Contribution

- This is the fifth year that the City must comply with the Governmental Accounting Standards Board (GASB) Statement No. 45. GASB 45 is an accounting requirement to report other retiree benefit cost, such as health insurance, in the City's annual financial statements. Every two years the City conducts an actuarial valuation of 'Other Post Employment Benefits (OPEB) with an actuarial firm. The City's actuarial accrued liability was \$310,799 for FY 2010 – 2011. Because the City will continue to directly pay expected benefits, the net cost for next fiscal year is projected to be \$113,000. This is an estimated 3% increase over, the current year's net budgeted cost contribution of \$110,000.

Internal Service Fund

Equipment Replacement Fund

The proposed budget assumes partial funding of the Equipment Replacement Fund based on equipment replacement schedules, which represents a 5% increase compared to FY 2011 – 2012.

<u>Fiscal Year</u>	<u>Allocation</u>	<u>Funding</u>
FY 2009 – 2010	\$800,000	Partially funded
FY 2010 – 2011	\$910,000	Partially funded
FY 2011 – 2012	\$910,000	Partially funded
FY 2012 – 2013	\$955,500	Partially funded

<u>Debt Issue</u>	<u>Debt Service</u>
Capital Lease, 2005	\$99,650
Capital Lease, 2009	\$134,633
Capital Lease, 2010	\$219,421
Capital Lease, 2012	\$425,396
Total FY 2012 - 2013	\$879,100

General Fund – Departmental Notes

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

Policy and Management

- City Attorney - 1201
 - Elimination of Assistant City Attorney position
 - \$60,000 added for outside prosecutorial services (new)
 - Additional \$20,000 requested for outside legal counsel

- Municipal Court - 1202
 - \$7,600 budgeted for housing of City inmates at Detention center (new)
 - Additional \$1,074 requested for annual maintenance for court software (mandatory)

- City Manager's Office - 1301
 - Eliminated Executive Assistant position

- Communications & Marketing – 1401
 - Added an Intern position

- Code Enforcement - 1503
 - Additional \$2,500 requested for lawn maintenance contractual services

- Information Technology - 4301
 - \$118,080 budgeted for maintenance for HTE cloud base (new) (required)
 - \$40,000 budgeted for maintenance for cloud based email and archival (new) (required)
 - \$1,308 budgeted for WiFi for Pocket Park (new)

- Human Resources - 4401
 - Eliminated Imager part-time position
 - Additional \$4,287 for employee assistance program

- Employee Development - 4402
 - \$19,000 budgeted for customer service training (new)
 - \$5,000 mandated training (harassment and drug) (new)

- Worker's Compensation - 4403
 - \$199,610 budgeted for worker's compensation premiums (SCMIT) (\$9,252 less than current year)
 - \$400,000 budgeted for worker's compensation deductibles (\$100,000 less than current year)

- Non-Departmental - 8101
 - (\$200,000) budgeted salary savings (planned credit)
 - (\$100,000) budgeted for operational efficiencies
 - \$800,000 budgeted contribution for Pension Fund (\$275,000 more than current year)
 - \$113,000 budgeted for GASB 45 contribution (required)
(3% increase over current year)
 - \$230,000 reservation for burying power lines (\$10,000 more than current year)
(per Duke Energy utility franchise agreement)
 - \$143,055 budget for Wright Center lease payments (\$32,871 more than current year)
 - \$659 budgeted for Norfolk Southern lease (same as current year)
 - \$165,000 budgeted transfer to the Airport Fund
 - Transfer to the Transit Fund: \$500,000
\$500,000 budgeted transfer for local grant match (required) (same as current year)
 - Transfer to the Capital Projects Fund: \$320,000
\$100,000 budgeted transfer for T.K. Gregg facility sinking fund (new)
\$220,000 budgeted transfer for facilities deferred maintenance (new)
 - \$20,000 budgeted transfer to the Parking Enterprise Fund
(\$9,500 more than current year)
 - \$532,669 budgeted transfer to the Debt Service Fund for the 2010 GO bonds
(\$4,275 less than current year)

Finance & Administrative Services

- Risk Management - 1601
 - \$367,038 budgeted for general liability (property / tort) (SCMIRF) premiums (\$89,450 less than current year)
 - \$40,000 budgeted for general liability deductibles (\$30,000 more than current year)
 - \$20,000 budgeted for general liability insurance for the C.C. Woodson, LLC (\$3,000 more than current year)

- Finance - 1602
 - Added Accounting Technician position (eliminated temporary position)

Development Services

- Economic Development - 1802
 - \$40,000 budgeted for the Economic Futures Group (same as current year)
 - \$16,650 budgeted for the Upstate SC Alliance (\$650 more than current year)
 - \$5,150 budgeted for the Chamber of Commerce (\$1,766 more than current year)
 - \$159,400 budgeted for infrastructure reimbursements (\$36,686 less than current year)

- Engineering - 1810
 - \$60,000 budgeted for sidewalk contractual services (new) (as part of public works reorganization)
 - Eliminated Engineering Assistant position

- Inspections - 1814
 - Additional \$4,122 budgeted for additional training and training for fire inspections
 - Additional \$1,000 budgeted for memberships

Public Safety - Police

- Director's Office – 2110
 - Additional \$22,777 budgeted for physicals and psychological evaluations
 - Additional \$1,200 requested for travel
 - \$9,531 grant match for DMC state grant (required)
 - \$21,089 grant match for JAG state grant (required)
 - \$11,500 grant match for Highway Safety grant (pending)

- Technical & Support Administration - 2121
 - Additional \$24,254 budgeted for employee training
 - Additional \$10,327 budgeted for uniforms
 - Additional \$9,180 budgeted for safety supplies and equipment

- Animal Control - 2125
 - Additional \$3,408 budgeted for housing and care of animals (Humane Society)
 - Additional \$1,000 budgeted for traps and supplies

- Patrol - 2142
 - \$5,500 budgeted for annual software maintenance for license plate reader system (new)
 - Additional \$1,980 budgeted for telephones
 - Additional \$5,018 budgeted for ammunitions and tactical team supplies

- Criminal Investigation - 2144
 - Additional \$2,000 budgeted for informant and drug buy funds
 - \$2,000 budgeted for annual maintenance for video enhancement system (new)
 - \$2,000 budgeted for annual maintenance for phone extraction system (new)

Public Safety - Fire

- Fire Administration - 2181
 - Additional \$2,657 budgeted for employee training
 - Additional 2,650 budgeted for telephone
 - \$6,067 grant match for Fire Prevention FEMA grant (pending)
 - \$8,857 grant match for Fire Equipment & Training grant

- Fire Suppression - 2182
 - Additional \$21,888 budgeted for payments for fire district per annexation agreements
 - Additional \$13,000 budgeted for vehicle exhaust maintenance contact, annual ladder testing (mandatory), station generator maintenance, software maintenance
 - \$2,500 budgeted for radios due to FCC narrow banding mandate (new)
 - Additional \$10,000 budgeted to re-build ladder truck transmission
 - Additional \$28,284 budgeted for equipment replacement fund contribution

Public Works

- Grounds Maintenance - 3102
 - Transferred in 10 positions from Solid Waste Division
 - Transferred in 1 positions from Street Maintenance Division
 - Transferred in 1 position from the Storm Water Utility Fund
 - Additional \$5,300 budgeted for lawn maintenance contractual services
 - Additional \$35,000 budgeted for leaf season contractual services (new)
 - Additional \$5,500 budgeted for rental uniforms
 - Additional \$37,000 budgeted water irrigation (14% increase to base meter charge, drain-to-waste fountains, Spots-of-Pride)
 - Additional \$4,000 budgeted for uniforms
 - Additional \$10,000 budgeted for tools and minor equipment
 - Additional \$21,200 budgeted for agricultural supplies
 - Additional \$16,500 budgeted for trailer mounted Attenuator equipment
 - Additional \$2,000 budgeted for chemicals

- Traffic Engineering - 3104
 - Eliminated Traffic Maintenance Technician 1 position
 - Additional \$22,142 budgeted for traffic signal electricity

- Street Maintenance - 3105
 - Transferred 1 positions to Grounds Maintenance Division
 - Eliminated 5 positions

- Building Maintenance - 3113
 - Additional \$13,915 budgeted for electricity
 - Additional \$15,780 budgeted for storm water utility bills (City owned properties)

- Fleet Maintenance – 3141
 - Eliminated a Mechanic III position
 - Additional \$25,000 budgeted for fuel

- Solid Waste - 3161
 - Eliminated 19 positions
 - Transferred out 10 position to the Ground Maintenance Division

Parks & Recreation

- PRSE Administration – 5001
 - \$40,000 budgeted for SAIYL Summer Program (\$1,000 more than current year)
 - \$6,000 budgeted for Summer BIZ Camp (new)
 - \$15,000 budgeted for special events, sponsorships and donations
 - Additional \$2,668 budgeted for maintenance

- Recreation Centers – 5010
 - Eliminated 1 Community Center Director position
 - Eliminated 1 Recreation Specialist position
 - Eliminated 1 Sr. Service Person position
 - \$19,200 reduction for Woodland Heights
 - \$8,000 budgeted for COLORS Program
 - \$12,000 budgeted for health & wellness programs
 - \$12,000 budgeted for senior programs
 - \$12,000 budgeted for youth programs
 - \$5,000 budgeted for maintenance for the Recreation Tracking Management software (required) (new)
 - \$8,200 budgeted for special events
 - \$9,000 budgeted for summer playground cost (same as current year)

- Parks – 5011
 - Eliminated a Service Person position
 - Add two Park Attendants for Stewart Park (new)

- Athletics - 5013
 - \$51,876 budgeted for youth football and cheering (same as current year)
 - \$20,000 budgeted for youth track and field (\$3,000 less than current year)
 - \$5,000 budgeted for youth baseball (same as current year)
 - \$5,000 budgeted for youth basketball (\$300 less than current year)

Enterprise Funds

Expenses

Parking Fund

For FY 2012 – 2013, \$200,000 is budgeted for capital maintenance for the Kennedy Street Parking Garage.

Storm Water Utility Fund

For FY 2012 – 2013 personnel cost are budgeted at 35% less than current year and capital is budgeted at \$600,000.

**City of Spartanburg, South Carolina
FY 2012 - 2013 Operating Budget**

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

REVENUES	2009 - 2010 ACTUAL	2010 - 2011 ACTUAL	2011 - 2012 ADOPTED	2011 - 2012 PROJECTED	2012 - 2013 PROPOSED	% Change
Property Taxes	13,590,827	13,410,459	13,857,166	13,452,581	13,703,163	-1%
Fees, Licenses, and Permits	12,469,851	12,783,764	12,322,433	12,679,916	12,865,569	4%
Fines and Forfeitures	542,713	665,917	584,000	592,908	585,000	0%
Intergovernmental Revenues	3,828,864	3,501,607	3,149,508	3,148,346	3,165,480	1%
Charges for Services	2,181,031	2,208,908	2,120,088	2,000,940	2,022,250	-5%
Other Revenues	163,909	122,959	75,500	88,385	85,500	13%
Other Financing Sources	1,511,580	583,723	600,000	600,000	1,067,853	78%
TOTAL REVENUE	\$34,288,775	\$33,277,336	\$32,708,695	\$32,563,076	\$33,494,815	2%
EXPENDITURES						
Policy and Management	4,156,000	4,037,168	4,191,918	3,805,036	4,379,169	4%
Non-departmental (1)	2,277,262	2,117,325	1,823,245	2,880,454	2,640,258 (1)	45%
Finance & Administrative Services	1,681,303	1,639,466	1,597,118	1,574,441	1,606,133	1%
Development Services	2,104,172	1,797,799	1,835,656	1,613,160	1,792,138	-2%
Public Safety	12,959,228	13,302,416	13,455,321	12,455,325	14,060,535	4%
Public Works	8,063,060	7,578,567	7,631,157	7,409,069	6,947,239	-9%
Parks, Recreation, & Special Events	2,109,338	2,067,463	2,174,280	2,202,185	2,069,343	-5%
TOTAL EXPENDITURES	\$33,350,363	\$32,540,204	\$32,708,695	\$31,939,670	\$33,494,815	2%
	\$938,412	\$737,132	\$0	\$623,406	\$0	

(1) Non-departmental:
(\$200,000) - Salary Savings (Planned Credit)
(\$100,000) - Operational Savings
\$ 15,875 - Other
\$100,000 - Performance Incentives
\$800,000 - Contribution to the Pension Fund
\$113,000 - Contribution to MASC ORBIT / GASB 45
\$230,000 - Reservation for burying power lines
\$143,055 - Rent for Wright Center
\$ 659 - Norfolk Southern Annual lease
\$165,000 - Transfer to the Airport Enterprise Fund
\$500,000 - Transfer to the Transit Fund / Operating Subsidy
\$100,000 - Transfer to the Capital Projects Fund / T.K. Gregg Rec. Facility Sinking Fund
\$220,000 - Transfer to the Capital Projects Fund / Facilities Sinking Fund
\$ 20,000 - Transfer to the Parking Enterprise Fund
\$532,669 - Transfer to the Debt Service Fund / 2010 GO Debt
\$2,640,258

City of Spartanburg, South Carolina
FY 2012 - 2013 Operating Budget

General Fund
Summary of Revenues, and Expenditure Schedule

Trend Analysis

<u>REVENUES</u>	<u>2009 - 2010</u>		<u>2010 - 2011</u>		<u>2011 - 2012</u>		<u>2012 - 2013</u>	
	<u>ACTUAL</u>	<u>%</u>	<u>ACTUAL</u>	<u>%</u>	<u>ADOPTED</u>	<u>%</u>	<u>PROPOSED</u>	<u>%</u>
Property Taxes	13,590,827	40%	13,410,459	40%	13,857,166	42%	13,703,163	41%
Fees, Licenses, and Permits	12,469,851	36%	12,783,764	38%	12,322,433	38%	12,865,569	38%
Fines and Forfeitures	542,713	2%	665,917	2%	584,000	2%	585,000	2%
Intergovernmental Revenues	3,828,864	11%	3,501,607	11%	3,149,508	10%	3,165,480	9%
Charges for Services	2,181,031	6%	2,208,908	7%	2,120,088	6%	2,022,250	6%
Other Revenues	163,909	0%	122,959	0%	75,500	0%	85,500	0%
Other Financing Sources	1,511,580	4%	583,723	2%	600,000	2%	1,067,853	3%
TOTAL REVENUE	\$ 34,288,775	100%	\$ 33,277,336	100%	\$ 32,708,695	100%	\$33,494,815	100%
EXPENDITURES								
Policy and Management	6,433,262	19%	6,154,493	19%	6,015,163	18%	7,019,427	21%
Finance & Administrative Services	1,681,303	5%	1,639,466	5%	1,597,118	5%	1,606,133	5%
Development Services	2,104,172	6%	1,797,799	6%	1,835,656	6%	1,792,138	5%
Public Safety	12,959,228	39%	13,302,416	41%	13,455,321	41%	14,060,535	42%
Public Works	8,063,060	24%	7,578,567	23%	7,631,157	23%	6,947,239	21%
Parks, Recreation, & Special Events	2,109,338	6%	2,067,463	6%	2,174,280	7%	2,069,343	6%
TOTAL EXPENDITURES	\$ 33,350,363	100%	\$ 32,540,204	100%	\$ 32,708,695	100%	\$ 33,494,815	100%
	938,412		737,132		-		-	

EXPENDITURE CATEGORY

Personnel Services	\$22,352,747	67%	\$ 21,196,068	65%	21,196,068	65%	\$21,326,427	64%
Operating Expenditures	8,001,021	24%	8,948,293	27%	8,948,293	27%	9,608,175	29%
Capital Outlay	849,803	3%	942,355	3%	942,355	3%	965,500	3%
Other Financing Uses	2,146,792	6%	1,453,488	4%	1,453,488	4%	1,594,713	5%
TOTAL EXPENDITURES	\$33,350,363	100%	\$32,540,204	100%	\$ 32,540,204	100%	\$33,494,815	100%

General Fund
Detailed Revenue Schedule

REVENUES	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2012 - 2013
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Taxes:							
Real Estate - Current	\$11,043,334	\$11,623,760	\$11,902,333	\$11,668,935	\$11,980,901	\$11,796,989	\$11,932,674
Vehicle	1,161,680	977,093	768,532	902,292	854,935	855,592	920,489
Prior Years Property Taxes	1,073,449	914,683	919,962	839,232	1,021,330	800,000	850,000
Total Taxes	13,278,463	13,515,536	13,590,827	13,410,459	13,857,166	13,452,581	13,703,163
Fees, Licenses, and Permits:							
Business Licenses	5,087,204	5,000,797	4,850,303	5,038,354	5,022,802	5,175,812	5,243,195
Utility Franchise Fee	2,506,837	3,008,856	3,190,009	3,176,576	3,200,000	3,200,000	3,205,843
Communication Franchise Fee	56,831	56,831	56,831	56,831	56,831	56,831	56,831
Insurance Franchise Fee	3,715,588	3,563,329	3,496,446	3,675,984	3,300,000	3,500,000	3,600,000
Telecommunication Franchise Fee	440,274	456,799	466,145	394,307	400,000	400,000	400,000
Taxi & Chauffeur License	3,213	2,150	1,560	1,798	1,800	1,700	1,700
Animal License Fees and Penalties	12,128	10,321	7,773	3,750	7,000	3,500	3,500
Building Permits	435,130	277,418	266,957	272,581	205,000	210,000	220,000
Plan Review Fee	129,373	89,821	46,869	61,771	45,000	45,000	45,000
Electrical Permits	55,517	33,151	22,354	27,509	20,000	22,000	25,000
Plumbing Permits	32,466	18,254	11,844	13,619	13,000	13,713	13,000
HVAC Permits	37,649	19,138	20,539	22,000	20,000	20,000	20,000
Street Cut Permits/Restorations	2,080	2,360	2,680	2,040	1,000	1,360	1,500
Inspections-Miscellaneous	24,682	31,956	29,541	36,644	30,000	30,000	30,000
Total Fees, Licenses, and Permits	12,538,971	12,571,181	12,469,851	12,783,764	12,322,433	12,679,916	12,865,569
Fines and Forfeitures:							
Criminal Fines	86,555	75,723	91,963	76,715	66,000	83,908	75,000
Traffic Fines	399,147	402,050	384,541	529,973	450,000	450,000	450,000
Parking Tickets	80,899	70,623	66,209	59,229	68,000	59,000	60,000
Total Fines and Forfeitures	566,601	548,396	542,713	665,917	584,000	592,908	585,000
Intergovernmental Revenues:							
Local Government Funds	1,273,314	1,273,314	1,091,766	881,044	690,974	690,974	690,974
Federal Government Funds	-	-	-	-	-	-	-
General Government Funds	481,877	547,824	322,578	340,248	212,000	220,446	229,501
Spartanburg County Stormwater	134,320	525,000	117,747	22,000	-	-	-
Accommodations Tax	30,244	30,010	29,406	30,011	28,975	28,975	29,946
Inventory Tax	694,796	694,796	694,796	694,796	694,796	694,796	694,796
Manufacturing Tax Reimbursement	5,763	6,028	5,946	6,046	5,763	5,763	5,763
Sunday Alcohol Sales	73,500	76,750	71,550	90,250	72,000	81,000	84,000
Payment in Lieu of Taxes (Housing Authority)	22,671	-	26,169	-	13,000	-	-
Water System Payments	1,534,833	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Worker Compensation Recoveries	38,978	22,742	59,684	35,212	30,000	25,877	30,000
County Recreation Supplement	4,725	3,109	9,222	1,998	2,000	515	500
Total Intergovernmental Revenues	4,295,022	4,579,573	3,828,864	3,501,607	3,149,508	3,148,346	3,165,480

REVENUES	2007 - 2008 ACTUAL	2008 - 2009 ACTUAL	2009 - 2010 ACTUAL	2010 - 2011 ACTUAL	2011 - 2012 ADOPTED	2011 - 2012 PROJECTED	2012 - 2013 PROPOSED
Charges for Services:							
District 6 & 7 School Guards	\$152,140	\$179,987	\$136,867	\$131,741	\$137,000	\$130,000	\$130,000
District 6 & 7 School Security	154,240	162,419	157,022	196,654	160,000	105,437	105,926
Public Safety Protection Service	120,314	97,049	76,901	102,499	64,300	60,193	36,500
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	276,716	-	-	-
Sanitation Service Charges	117,485	1,121,687	1,273,752	1,194,829	1,469,488	1,453,724	1,459,824
Fleet Charges	137,637	105,985	106,387	100,744	115,000	85,000	105,000
Woodland Heights AYC	10,410	-	-	-	-	-	-
Miscellaneous Recreation Fees	121,504	143,646	177,746	205,724	174,300	166,586	185,000
Total Charges for Services	1,089,325	2,097,058	2,181,031	2,208,908	2,120,088	2,000,940	2,022,250
Other Revenues							
Cultural Recreation	27,500	27,500	27,500	27,500	27,500	27,500	27,500
Interest	156,481	51,296	36,421	21,717	20,000	17,000	20,000
Miscellaneous	141,606	56,458	97,988	71,741	26,000	41,885	36,000
Rents	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Total Other Revenues	327,587	137,254	163,909	122,959	75,500	88,385	85,500
Sub Total	32,095,970	33,448,998	32,777,196	32,693,613	32,108,695	31,963,076	32,426,962
Other Financing Sources							
Transfer In from the Capital Projects Fund	149,362	850,616	-	8	-	-	-
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	742,853
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	1,615	-	-	-
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	100,000	100,000	125,000
Transfer In from Broad Street TIF Fund	-	-	-	-	-	-	200,000
Fund Balance Appropriation	-	-	-	-	-	-	-
Total Other Financing Sources	1,333,904	1,947,472	1,511,580	583,723	600,000	600,000	1,067,853
GENERAL FUND TOTAL REVENUE	\$33,429,873	\$35,396,470	\$34,288,775	\$33,277,336	\$32,708,695	\$32,563,076	\$33,494,815

**City of Spartanburg, SC
Fiscal Year 2012 - 2013**

General Fund Operating Budget

	2009-2010 <u>ACTUAL</u>	2010-2011 <u>ACTUAL</u>	2011-2012 <u>ADOPTED</u>	2011-2012 <u>PROJECTED</u>	2012-2013 <u>PROPOSED</u>
<u>Policy and Management</u>					
Mayor and Council	\$178,698	\$152,979	\$174,907	\$174,875	\$179,035
Boards and Commissions	1,787	1,387	3,836	3,836	3,836
City Attorney	339,260	377,167	344,906	304,774	362,672
Municipal Court	393,978	381,459	368,404	384,390	415,034
City Manager's Office	475,649	595,233	622,973	567,665	588,830
Communications & Marketing	160,513	128,133	247,148	183,548	256,846
Community Relations	327,286	335,862	332,377	344,783	346,804
Code Enforcement	170,568	221,111	208,985	201,125	212,970
Information Technology	634,415	665,570	660,573	671,521	861,003
Human Resources	258,020	262,622	257,907	264,228	263,548
Employee Development	126,834	140,927	159,260	132,709	185,440
Worker's Compensation	1,088,992	774,718	810,642	571,582	703,151
Non-Departmental	<u>2,277,262</u>	<u>2,117,325</u>	<u>1,823,245</u>	<u>2,880,454</u>	<u>2,640,258</u>
	\$6,433,262	\$6,154,493	\$6,015,163	\$6,685,490	\$7,019,427
<u>Finance & Administrative Services</u>					
Risk Management	\$670,561	\$544,682	\$487,561	\$490,698	\$441,738
Finance	687,257	732,552	746,375	729,243	791,132
Procurement and Property Management	186,070	209,868	214,209	216,886	217,807
Business License Code Enforcement	<u>137,415</u>	<u>152,364</u>	<u>148,973</u>	<u>137,614</u>	<u>155,456</u>
	\$1,681,303	\$1,639,466	\$1,597,118	\$1,574,441	\$1,606,133
<u>Development Services</u>					
Development Services Administration	\$315,395	\$0	\$0	\$0	\$0
Economic Development	390,297	448,122	431,898	434,973	425,724
City Engineering	410,732	288,032	300,110	243,817	330,259
Planning Department	318,661	322,679	306,036	197,088	266,522
Inspections	497,856	495,546	541,830	495,453	522,882
Parking Enforcement	82,591	161,183	155,560	153,376	152,871
Construction Management	<u>88,640</u>	<u>82,237</u>	<u>100,222</u>	<u>88,453</u>	<u>93,880</u>
	\$2,104,172	\$1,797,799	\$1,835,656	\$1,613,160	\$1,792,138

	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>
<u>Public Safety</u>					
Public Safety Director's Office	\$608,207	\$660,886	\$587,610	\$509,102	\$694,239
Technical and Support	727,148	800,157	890,152	744,540	912,095
Detention and Transport	58,363	75,416	76,900	45,885	98,899
Records	297,307	304,842	306,360	229,556	313,355
Animal Control	154,105	171,884	185,843	161,419	200,190
Law Enforcement Administration	295,878	335,569	325,108	266,160	315,225
Patrol	4,280,791	4,450,972	4,588,075	3,952,394	4,691,422
Foot Patrol	120	-	-	-	-
Criminal Investigations	1,591,127	1,662,523	1,584,780	1,581,834	1,738,521
Crime Prevention	290,475	264,106	240,187	224,188	245,858
School Crossing Guards	128,414	114,107	193,559	98,873	163,858
Fire Administration	556,202	480,582	447,477	469,053	544,249
Fire Suppression	3,971,091	3,981,372	4,029,270	4,172,321	4,142,624
	<u>\$12,959,228</u>	<u>\$13,302,416</u>	<u>\$13,455,321</u>	<u>\$12,455,325</u>	<u>\$14,060,535</u>
<u>Public Works</u>					
Public Works Administration	\$149,024	\$122,806	\$124,877	\$124,593	\$127,845
Grounds Maintenance	871,415	944,770	938,888	870,331	1,617,475
Traffic Engineering	1,029,728	1,101,811	995,699	1,015,426	986,076
Street Maintenance	695,123	599,052	621,717	485,197	369,798
Storm Water Maintenance	572,981	-	-	-	-
Building Maintenance	901,287	941,230	973,169	952,617	1,009,050
Fleet Maintenance	1,657,460	1,855,402	1,978,069	1,918,795	1,970,113
Solid Waste	2,186,042	2,013,496	1,998,738	2,042,110	866,882
	<u>\$8,063,060</u>	<u>\$7,578,567</u>	<u>\$7,631,157</u>	<u>\$7,409,069</u>	<u>\$6,947,239</u>
<u>Parks, Recreation, & Special Events</u>					
Parks, Recreation, & Special Events Admin	\$407,513	\$354,808	\$358,203	\$361,571	\$342,813
Special Events	212,193	212,146	220,170	224,238	230,981
Recreation Centers	540,290	501,307	594,937	605,923	473,047
Parks	305,760	302,465	290,363	279,756	322,489
Aquatics	501,504	570,457	577,626	588,638	565,770
Athletics	142,078	126,280	132,981	142,059	134,243
	<u>\$2,109,338</u>	<u>\$2,067,463</u>	<u>\$2,174,280</u>	<u>\$2,202,185</u>	<u>\$2,069,343</u>
TOTAL GENERAL FUND	<u>\$33,350,363</u>	<u>\$32,540,204</u>	<u>\$32,708,695</u>	<u>\$31,939,670</u>	<u>\$33,494,815</u>

CITY OF SPARTANBURG, SC
2012 - 2013 Operating Budget

General Fund
Detailed Expenditure Schedule

MAYOR & COUNCIL - 1101	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$98,112	\$92,750	\$93,124	\$94,904	\$97,252
Operating Expenditures	80,586	60,229	81,783	79,971	81,783
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$178,698</u>	<u>\$152,979</u>	<u>\$174,907</u>	<u>\$174,875</u>	<u>\$179,035</u>

BOARDS AND COMMISSIONS - 1102

Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	1,787	1,387	3,836	3,836	3,836
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$1,787</u>	<u>\$1,387</u>	<u>\$3,836</u>	<u>\$3,836</u>	<u>\$3,836</u>

CITY ATTORNEY - 1201

Expenditure Category					
Personnel Services	\$200,381	\$261,509	\$261,181	\$175,408	\$194,865
Operating Expenditures	138,879	115,658	83,725	129,366	167,807
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$339,260</u>	<u>\$377,167</u>	<u>\$344,906</u>	<u>\$304,774</u>	<u>\$362,672</u>

MUNICIPAL COURT - 1202

Expenditure Category					
Personnel Services	\$337,693	\$289,899	\$294,944	\$300,930	\$330,970
Operating Expenditures	56,285	91,560	73,460	83,460	84,064
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$393,978</u>	<u>\$381,459</u>	<u>\$368,404</u>	<u>\$384,390</u>	<u>\$415,034</u>

CITY OF SPARTANBURG, SC
2012 - 2013 Operating Budget

General Fund
Detailed Expenditure Schedule

CITY MANAGER - 1301	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Personnel Services	\$447,178	\$472,956	\$512,250	\$456,942	\$478,107
Operating Expenditures	27,131	120,876	110,723	110,723	110,723
Capital Outlay	1,340	1,401	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$475,649</u>	<u>\$595,233</u>	<u>\$622,973</u>	<u>\$567,665</u>	<u>\$588,830</u>
 COMMUNICATIONS & MARKETING - 1401					
Expenditure Category					
Personnel Services	\$90,710	\$62,167	\$140,610	\$97,457	\$150,308
Operating Expenditures	68,843	65,966	106,538	86,091	105,108
Capital Outlay	-	-	-	-	1,430
Other Financing Uses	960	-	-	-	-
	<u>\$160,513</u>	<u>\$128,133</u>	<u>\$247,148</u>	<u>\$183,548</u>	<u>\$256,846</u>
 COMMUNITY RELATIONS - 1501					
Expenditure Category					
Personnel Services	\$271,938	\$274,422	\$276,177	\$288,583	\$290,604
Operating Expenditures	52,330	57,823	53,334	53,334	53,252
Capital Outlay	3,018	3,156	2,866	2,866	2,948
Other Financing Uses	-	461	-	-	-
	<u>\$327,286</u>	<u>\$335,862</u>	<u>\$332,377</u>	<u>\$344,783</u>	<u>\$346,804</u>
 CODE ENFORCEMENT - 1503					
Expenditure Category					
Personnel Services	\$144,993	\$176,790	\$177,531	\$166,671	\$180,204
Operating Expenditures	23,261	40,932	28,376	31,376	29,600
Capital Outlay	2,314	3,389	3,078	3,078	3,166
Other Financing Uses	-	-	-	-	-
	<u>\$170,568</u>	<u>\$221,111</u>	<u>\$208,985</u>	<u>\$201,125</u>	<u>\$212,970</u>

CITY OF SPARTANBURG, SC
2012 - 2013 Operating Budget

General Fund
Detailed Expenditure Schedule

INFORMATION TECHNOLOGY	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013
- 4301	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$170,820	\$173,219	\$172,509	\$178,457	\$191,124
Operating Expenditures	391,942	454,148	466,802	471,802	633,570
Capital Outlay	71,653	38,203	21,262	21,262	36,309
Other Financing Uses	-	-	-	-	-
	<u>\$634,415</u>	<u>\$665,570</u>	<u>\$660,573</u>	<u>\$671,521</u>	<u>\$861,003</u>
 HUMAN RESOURCES - 4401					
Expenditure Category					
Personnel Services	\$209,707	\$204,776	\$205,268	\$211,589	\$206,137
Operating Expenditures	48,313	56,880	51,762	51,762	56,509
Capital Outlay	-	966	877	877	902
Other Financing Uses	-	-	-	-	-
	<u>\$258,020</u>	<u>\$262,622</u>	<u>\$257,907</u>	<u>\$264,228</u>	<u>\$263,548</u>
 EMPLOYEE DEVELOPMENT - 4402					
Expenditure Category					
Personnel Services	\$86,000	\$86,000	\$86,000	\$86,000	\$86,000
Operating Expenditures	40,834	54,927	73,260	46,709	99,440
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$126,834</u>	<u>\$140,927</u>	<u>\$159,260</u>	<u>\$132,709</u>	<u>\$185,440</u>
 WORKER'S COMPENSATION - 4403					
Expenditure Category					
Personnel Services	\$66,691	\$66,340	\$67,032	\$69,043	\$68,823
Operating Expenditures	1,022,301	708,378	743,610	502,539	634,328
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$1,088,992</u>	<u>\$774,718</u>	<u>\$810,642</u>	<u>\$571,582</u>	<u>\$703,151</u>

CITY OF SPARTANBURG, SC
2012 - 2013 Operating Budget

General Fund
Detailed Expenditure Schedule

NON-DEPARTMENTAL - 8101	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	203,547	767,540	590,843	1,198,052	1,102,589
Capital Outlay	-	-	-	-	-
Other Financing Uses	2,073,715	1,349,785	1,232,402	1,682,402	1,537,669
	<u>\$2,277,262</u>	<u>\$2,117,325</u>	<u>\$1,823,245</u>	<u>\$2,880,454</u>	<u>\$2,640,258</u>
RISK MANAGEMENT - 1601					
Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	670,561	544,682	487,561	490,698	441,738
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$670,561</u>	<u>\$544,682</u>	<u>\$487,561</u>	<u>\$490,698</u>	<u>\$441,738</u>
FINANCE - 1602					
Expenditure Category					
Personnel Services	\$543,926	\$541,548	\$542,504	\$525,372	\$587,261
Operating Expenditures	142,451	190,083	203,871	203,871	203,005
Capital Outlay	880	921	-	-	866
Other Financing Uses	-	-	-	-	-
	<u>\$687,257</u>	<u>\$732,552</u>	<u>\$746,375</u>	<u>\$729,243</u>	<u>\$791,132</u>
PROCUREMENT & PROPERTY MANAGEMENT - 1604					
Expenditure Category					
Personnel Services	\$124,528	\$133,347	\$133,862	\$136,539	\$137,460
Operating Expenditures	58,993	71,955	77,475	77,475	77,393
Capital Outlay	2,549	4,566	2,872	2,872	2,954
Other Financing Uses	-	-	-	-	-
	<u>\$186,070</u>	<u>\$209,868</u>	<u>\$214,209</u>	<u>\$216,886</u>	<u>\$217,807</u>

CITY OF SPARTANBURG, SC
2012 - 2013 Operating Budget

General Fund
Detailed Expenditure Schedule

BUSINESS LICENSE ENFORCEMENT - 1611	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ADOPTED	2011-2012 PROJECTED	2012-2013 PROPOSED
Expenditure Category					
Personnel Services	\$127,531	\$140,462	\$140,897	\$129,538	\$147,380
Operating Expenditures	8,910	10,883	7,151	7,151	7,124
Capital Outlay	974	1,019	925	925	952
Other Financing Uses	-	-	-	-	-
	<u>\$137,415</u>	<u>\$152,364</u>	<u>\$148,973</u>	<u>\$137,614</u>	<u>\$155,456</u>
 DEVELOPMENT SERVICES - 1801					
Expenditure Category					
Personnel Services	\$86,980	\$0	\$0	\$0	\$0
Operating Expenditures	228,415	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$315,395</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 ECONOMIC DEVELOPMENT - 1802					
Expenditure Category					
Personnel Services	\$116,797	\$153,405	\$153,771	\$156,846	\$181,026
Operating Expenditures	273,500	294,717	278,127	278,127	244,698
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$390,297</u>	<u>\$448,122</u>	<u>\$431,898</u>	<u>\$434,973</u>	<u>\$425,724</u>
 CITY ENGINEERING - 1810					
Expenditure Category					
Personnel Services	\$358,781	\$249,937	\$269,386	\$217,292	\$241,535
Operating Expenditures	45,938	33,855	29,576	25,377	87,543
Capital Outlay	6,013	4,240	1,148	1,148	1,181
Other Financing Uses	-	-	-	-	-
	<u>\$410,732</u>	<u>\$288,032</u>	<u>\$300,110</u>	<u>\$243,817</u>	<u>\$330,259</u>

CITY OF SPARTANBURG, SC
2012 - 2013 Operating Budget

General Fund
Detailed Expenditure Schedule

PLANNING DEPARTMENT - 1812	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$255,632	\$256,941	\$248,076	\$162,830	\$223,562
Operating Expenditures	60,449	63,526	55,951	32,249	40,894
Capital Outlay	2,580	2,212	2,009	2,009	2,066
Other Financing Uses	-	-	-	-	-
	<u>\$318,661</u>	<u>\$322,679</u>	<u>\$306,036</u>	<u>\$197,088</u>	<u>\$266,522</u>
INSPECTIONS - 1814					
Expenditure Category					
Personnel Services	\$464,313	\$452,852	\$506,491	\$465,183	\$478,305
Operating Expenditures	27,778	36,666	32,056	26,987	41,200
Capital Outlay	5,765	6,028	3,283	3,283	3,377
Other Financing Uses	-	-	-	-	-
	<u>\$497,856</u>	<u>\$495,546</u>	<u>\$541,830</u>	<u>\$495,453</u>	<u>\$522,882</u>
PARKING ENFORCEMENT - 1816					
Expenditure Category					
Personnel Services	\$79,499	\$144,726	\$145,180	\$148,084	\$142,491
Operating Expenditures	224	15,565	10,380	5,292	10,380
Capital Outlay	2,868	892	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$82,591</u>	<u>\$161,183</u>	<u>\$155,560</u>	<u>\$153,376</u>	<u>\$152,871</u>
CONSTRUCTION MANAGEMENT					
- 1820					
Expenditure Category					
Personnel Services	\$83,974	\$77,451	\$90,199	\$83,952	\$83,857
Operating Expenditures	4,666	4,786	10,023	4,501	10,023
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$88,640</u>	<u>\$82,237</u>	<u>\$100,222</u>	<u>\$88,453</u>	<u>\$93,880</u>

CITY OF SPARTANBURG, SC
2012 - 2013 Operating Budget

General Fund
Detailed Expenditure Schedule

PUBLIC SAFETY DIRECTOR'S OFFICE - 2110	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ADOPTED	2011-2012 PROJECTED	2012-2013 PROPOSED
Expenditure Category					
Personnel Services	\$492,998	\$490,241	\$480,809	\$405,754	\$513,902
Operating Expenditures	102,606	108,193	105,158	101,705	136,528
Capital Outlay	1,730	1,809	1,643	1,643	1,689
Other Financing Uses	10,873	60,643	-	-	42,120
	<u>\$608,207</u>	<u>\$660,886</u>	<u>\$587,610</u>	<u>\$509,102</u>	<u>\$694,239</u>

**TECHNICAL & SUPPORT
ADMINISTRATION - 2121**

Expenditure Category					
Personnel Services	\$463,342	\$470,174	\$597,135	\$445,436	\$583,051
Operating Expenditures	258,150	326,050	289,445	295,532	325,371
Capital Outlay	5,656	3,933	3,572	3,572	3,673
Other Financing Uses	-	-	-	-	-
	<u>\$727,148</u>	<u>\$800,157</u>	<u>\$890,152</u>	<u>\$744,540</u>	<u>\$912,095</u>

DETENTION TRANSPORT - 2123

Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	58,363	75,416	76,900	45,885	96,900
Capital Outlay	-	-	-	-	1,999
Other Financing Uses	-	-	-	-	-
	<u>\$58,363</u>	<u>\$75,416</u>	<u>\$76,900</u>	<u>\$45,885</u>	<u>\$98,899</u>

RECORDS - 2124

Expenditure Category					
Personnel Services	\$273,551	\$280,268	\$278,981	\$204,683	\$284,265
Operating Expenditures	23,756	24,574	27,379	24,873	29,090
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$297,307</u>	<u>\$304,842</u>	<u>\$306,360</u>	<u>\$229,556</u>	<u>\$313,355</u>

CITY OF SPARTANBURG, SC
2012 - 2013 Operating Budget

General Fund
Detailed Expenditure Schedule

ANIMAL CONTROL - 2125	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$75,663	\$87,789	\$87,228	\$72,436	\$96,925
Operating Expenditures	74,777	80,227	95,134	85,502	99,685
Capital Outlay	3,665	3,833	3,481	3,481	3,580
Other Financing Uses	-	35	-	-	-
	<u>\$154,105</u>	<u>\$171,884</u>	<u>\$185,843</u>	<u>\$161,419</u>	<u>\$200,190</u>
LAW ENFORCEMENT					
ADMINISTRATION - 2141					
Expenditure Category					
Personnel Services	\$283,455	\$318,831	\$301,047	\$245,722	\$286,715
Operating Expenditures	12,423	16,738	24,061	20,438	28,510
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$295,878</u>	<u>\$335,569</u>	<u>\$325,108</u>	<u>\$266,160</u>	<u>\$315,225</u>
PATROL - 2142					
Expenditure Category					
Personnel Services	\$4,025,485	\$4,044,759	\$4,278,175	\$3,613,278	\$4,377,749
Operating Expenditures	82,324	204,920	152,955	152,171	149,735
Capital Outlay	114,632	174,240	156,945	156,945	163,938
Other Financing Uses	58,350	27,053	-	30,000	-
	<u>\$4,280,791</u>	<u>\$4,450,972</u>	<u>\$4,588,075</u>	<u>\$3,952,394</u>	<u>\$4,691,422</u>
FOOT PATROL - 2143					
Expenditure Category					
Personnel Services	\$120	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$120</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

CITY OF SPARTANBURG, SC
2012 - 2013 Operating Budget

General Fund
Detailed Expenditure Schedule

CRIMINAL INVESTIGATIONS	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013
- 2144	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$1,436,128	\$1,453,713	\$1,389,624	\$1,389,079	\$1,538,154
Operating Expenditures	126,153	178,645	170,429	168,028	164,870
Capital Outlay	28,846	30,165	24,727	24,727	35,497
Other Financing Uses	-	-	-	-	-
	<u>\$1,591,127</u>	<u>\$1,662,523</u>	<u>\$1,584,780</u>	<u>\$1,581,834</u>	<u>\$1,738,521</u>
CRIME PREVENTION - 2145					
Expenditure Category					
Personnel Services	\$273,255	\$254,723	\$224,317	\$212,336	\$230,088
Operating Expenditures	17,220	9,383	15,870	11,852	15,770
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$290,475</u>	<u>\$264,106</u>	<u>\$240,187</u>	<u>\$224,188</u>	<u>\$245,858</u>
SCHOOL CROSSING GUARDS					
- 2147					
Expenditure Category					
Personnel Services	\$127,784	\$113,662	\$192,259	\$98,384	\$162,558
Operating Expenditures	630	445	1,300	489	1,300
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$128,414</u>	<u>\$114,107</u>	<u>\$193,559</u>	<u>\$98,873</u>	<u>\$163,858</u>
FIRE ADMINISTRATION - 2181					
Expenditure Category					
Personnel Services	\$502,943	\$423,655	\$387,052	\$404,266	\$461,200
Operating Expenditures	47,649	52,425	56,536	60,898	62,820
Capital Outlay	2,716	4,282	3,889	3,889	5,305
Other Financing Uses	2,894	220	-	-	14,924
	<u>\$556,202</u>	<u>\$480,582</u>	<u>\$447,477</u>	<u>\$469,053</u>	<u>\$544,249</u>

CITY OF SPARTANBURG, SC
2012 - 2013 Operating Budget

General Fund
Detailed Expenditure Schedule

FIRE SUPPRESSION - 2182	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Personnel Services	\$3,525,106	\$3,476,926	\$3,519,475	\$3,610,717	\$3,557,534
Operating Expenditures	269,757	283,703	311,964	363,773	358,975
Capital Outlay	176,228	220,743	197,831	197,831	226,115
Other Financing Uses	-	-	-	-	-
	<u>\$3,971,091</u>	<u>\$3,981,372</u>	<u>\$4,029,270</u>	<u>\$4,172,321</u>	<u>\$4,142,624</u>
PUBLIC WORKS					
ADMINISTRATION - 3101					
Expenditure Category					
Personnel Services	\$144,999	\$119,022	\$119,332	\$121,719	\$122,300
Operating Expenditures	2,529	2,268	4,168	1,497	4,129
Capital Outlay	1,496	1,516	1,377	1,377	1,416
Other Financing Uses	-	-	-	-	-
	<u>\$149,024</u>	<u>\$122,806</u>	<u>\$124,877</u>	<u>\$124,593</u>	<u>\$127,845</u>
GROUNDS MAINTENANCE - 3102					
Expenditure Category					
Personnel Services	\$677,942	\$637,875	\$655,550	\$575,014	\$1,183,613
Operating Expenditures	149,872	273,625	247,779	259,758	396,820
Capital Outlay	43,601	33,270	35,559	35,559	37,042
Other Financing Uses	-	-	-	-	-
	<u>\$871,415</u>	<u>\$944,770</u>	<u>\$938,888</u>	<u>\$870,331</u>	<u>\$1,617,475</u>
TRAFFIC ENGINEERING - 3104					
Expenditure Category					
Personnel Services	\$417,474	\$419,607	\$413,388	\$359,896	\$383,558
Operating Expenditures	598,497	667,818	570,048	643,267	590,823
Capital Outlay	13,757	14,386	12,263	12,263	11,695
Other Financing Uses	-	-	-	-	-
	<u>\$1,029,728</u>	<u>\$1,101,811</u>	<u>\$995,699</u>	<u>\$1,015,426</u>	<u>\$986,076</u>

CITY OF SPARTANBURG, SC
2012 - 2013 Operating Budget

General Fund
Detailed Expenditure Schedule

STREET MAINTENANCE - 3105	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$452,028	\$412,118	\$437,519	\$302,476	\$193,637
Operating Expenditures	198,337	136,982	145,168	143,691	136,019
Capital Outlay	44,758	49,952	39,030	39,030	40,142
Other Financing Uses	-	-	-	-	-
	<u>\$695,123</u>	<u>\$599,052</u>	<u>\$621,717</u>	<u>\$485,197</u>	<u>\$369,798</u>
STORM WATER - 3108					
Expenditure Category					
Personnel Services	\$549,187	\$0	\$0	\$0	\$0
Operating Expenditures	23,794	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$572,981</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BUILDING MAINTENANCE - 3113					
Expenditure Category					
Personnel Services	\$237,086	\$214,443	\$225,375	\$202,598	\$231,438
Operating Expenditures	658,866	721,729	743,488	745,713	773,183
Capital Outlay	5,335	5,058	4,306	4,306	4,429
Other Financing Uses	-	-	-	-	-
	<u>\$901,287</u>	<u>\$941,230</u>	<u>\$973,169</u>	<u>\$952,617</u>	<u>\$1,009,050</u>
FLEET MAINTENANCE - 3141					
Expenditure Category					
Personnel Services	\$568,181	\$539,196	\$616,576	\$588,334	\$592,663
Operating Expenditures	1,084,695	1,299,939	1,356,996	1,325,964	1,362,825
Capital Outlay	4,584	16,267	4,497	4,497	14,625
Other Financing Uses	-	-	-	-	-
	<u>\$1,657,460</u>	<u>\$1,855,402</u>	<u>\$1,978,069</u>	<u>\$1,918,795</u>	<u>\$1,970,113</u>
SOLID WASTE - 3161					
Expenditure Category					
Personnel Services	\$1,788,441	\$1,612,974	\$1,538,791	\$1,442,089	\$439,298
Operating Expenditures	96,286	88,834	80,251	220,325	72,096
Capital Outlay	301,315	311,688	379,696	379,696	355,488
Other Financing Uses	-	-	-	-	-
	<u>\$2,186,042</u>	<u>\$2,013,496</u>	<u>\$1,998,738</u>	<u>\$2,042,110</u>	<u>\$866,882</u>

CITY OF SPARTANBURG, SC
2012 - 2013 Operating Budget

General Fund
Detailed Expenditure Schedule

PARKS, RECREATION, & SPECIAL EVENTS ADMIN - 5001	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ADOPTED	2011-2012 PROJECTED	2012-2013 PROPOSED
Expenditure Category					
Personnel Services	\$248,946	\$147,172	\$168,412	\$171,780	\$167,420
Operating Expenditures	158,567	189,726	174,238	174,238	175,393
Capital Outlay	-	2,619	-	-	-
Other Financing Uses	-	15,291	15,553	15,553	-
	<u>\$407,513</u>	<u>\$354,808</u>	<u>\$358,203</u>	<u>\$361,571</u>	<u>\$342,813</u>
 SPECIAL EVENTS - 5009					
Expenditure Category					
Personnel Services	\$200,512	\$201,923	\$203,413	\$207,481	\$214,224
Operating Expenditures	11,681	10,223	16,757	16,757	16,757
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$212,193</u>	<u>\$212,146</u>	<u>\$220,170</u>	<u>\$224,238</u>	<u>\$230,981</u>
 RECREATION CENTERS - 5010					
Expenditure Category					
Personnel Services	\$494,432	\$391,694	\$504,039	\$515,025	\$394,982
Operating Expenditures	45,858	109,613	90,898	90,898	78,065
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$540,290</u>	<u>\$501,307</u>	<u>\$594,937</u>	<u>\$605,923</u>	<u>\$473,047</u>
 PARKS - 5011					
Expenditure Category					
Personnel Services	\$215,234	\$219,421	\$215,751	\$205,144	\$246,412
Operating Expenditures	90,526	83,044	73,202	73,202	74,857
Capital Outlay	-	-	1,410	1,410	1,220
Other Financing Uses	-	-	-	-	-
	<u>\$305,760</u>	<u>\$302,465</u>	<u>\$290,363</u>	<u>\$279,756</u>	<u>\$322,489</u>
 AQUATICS - 5012					
Expenditure Category					
Personnel Services	\$461,672	\$497,969	\$529,389	\$540,401	\$517,533
Operating Expenditures	38,302	70,887	46,783	46,783	46,741
Capital Outlay	1,530	1,601	1,454	1,454	1,496
Other Financing Uses	-	-	-	-	-
	<u>\$501,504</u>	<u>\$570,457</u>	<u>\$577,626</u>	<u>\$588,638</u>	<u>\$565,770</u>

**General Fund
Detailed Expenditure Schedule**

	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013
ATHLETICS - 5013	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$50,599	\$56,416	\$48,675	\$57,753	\$49,937
Operating Expenditures	91,479	69,864	84,306	84,306	84,306
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$142,078</u>	<u>\$126,280</u>	<u>\$132,981</u>	<u>\$142,059</u>	<u>\$134,243</u>

GENERAL FUND TOTAL	\$33,350,363	\$32,540,204	\$32,708,695	\$31,939,670	\$33,494,815
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Expenditure Category					
Personnel Services	\$22,352,747	\$21,196,068	\$21,929,304	\$20,143,421	\$21,326,427
Operating Expenditures	8,001,021	8,948,293	8,621,436	9,158,294	9,608,175
Capital Outlay	849,803	942,355	910,000	910,000	965,500
Other Financing Uses	<u>2,146,792</u>	<u>1,453,488</u>	<u>1,247,955</u>	<u>1,727,955</u>	<u>1,594,713</u>
	\$33,350,363	\$32,540,204	\$32,708,695	\$31,939,670	\$33,494,815

**CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2012 - 2013 Operating Budget**

Hospitality Tax Fund

Hospitality Tax Fund - 311

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
Revenues					
Hospitality Tax	\$ 3,327,907	\$ 3,280,503	\$ 3,379,599	\$ 3,290,000	\$ 3,421,600
Sunday Alcohol Sales	1,350	2,550	5,700	2,500	5,000
Investment Earnings	46,606	4,775	3,823	5,000	5,000
Fund Balance Appropriation	-	-	-	198,361	58,979
	<u>\$ 3,375,863</u>	<u>\$ 3,287,828</u>	<u>\$ 3,389,122</u>	<u>\$ 3,495,861</u>	<u>\$ 3,490,579</u>
Expenditures					
Projects	\$ 3,110,238	\$ 762,123	\$ 514,656	\$ 816,673	\$ 577,220
Transfer Out / Capital Projects Fund	840,000	160,000	-	-	-
Transfer Out / General Fund	500,000	500,000	500,000	500,000	742,853
Transfer Out / Special Events Fund	136,000	94,400	76,200	76,200	72,800
Transfer Out / Parking Facilities Corp. Fund	-	786,621	506,200	506,200	506,200
Transfer Out / Airport Facilities Corp. Fund	-	43,517	243,800	243,800	243,800
Transfer Out / Debt Service Fund	-	1,295,377	1,376,822	1,352,988	1,347,706
	<u>\$ 4,586,238</u>	<u>\$ 3,642,038</u>	<u>\$ 3,217,678</u>	<u>\$ 3,495,861</u>	<u>\$ 3,490,579</u>
Fund Balance (Restricted)	903,026	596,816	1,038,321	839,960	780,981

Debt:	<u>Principal</u>	<u>Interest</u>	<u>Fiscal Agent Fees</u>	<u>Total</u>
(1) Refunding of Renaissance Park COPS, Series Nov. 2010	590,000	295,286	1,800	887,086
(2) Morgan Square Project / June 2005 COPS	220,000	67,631	1,560	289,191
(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) Spartanburg Parking Facilities Corp. / St. John Street Parking Garage	-	506,200	-	506,200
(6) Spartanburg Airport Facilities Corp.	-	<u>243,800</u>	-	<u>243,800</u>
	981,429	1,160,917	3,360	2,145,706

CITY OF SPARTANBURG, SC

Hospitality Tax Funding Allocation

<u>Proposed Projects</u>	<u>FY 2009 - 2010 Year-to-Date Actual</u>	<u>FY 2010 - 2011 Year-to-Date Actual</u>	<u>FY 2011 - 2012 Adopted Budget</u>	<u>FY 2011 - 2012 Projected Actual</u>	<u>FY 2012 - 2013 Proposed Budget</u>
<u>Debt Services</u>					
1 Renaissance Conference Center	933,100	919,925	889,139	889,139	887,086
2 Morgan Square	294,308	288,429	292,420	292,420	289,191
3 C.C. Woodson, LLC / Purchase Reserve	119,429	171,429	171,429	171,429	171,429
4 C.C. Woodson, LLC / Lease Payments	-	48,000	48,000	48,000	48,000
5 Sptg. Parking Facilities Corp.	792,625	506,200	506,200	506,200	538,020
6 Airport Facilities Corp.	<u>37,513</u>	<u>243,800</u>	<u>243,800</u>	<u>243,800</u>	<u>211,980</u>
Sub-Total	2,176,975	2,177,783	2,150,988	2,150,988	2,145,706
<u>Capital Projects</u>					
7 Chapman Cultural Arts Center	200,000	-	200,000	400,000	-
8 SCC Downtown Campus / Evins Bldg.	-	-	150,000	-	150,000
9 Barnet Park Improvements	<u>160,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	360,000	-	350,000	400,000	150,000
<u>Transfers</u>					
10 Transfer to the General Fund	500,000	500,000	500,000	500,000	742,853

**Hospitality Tax
Funding Allocation
Continued**

Proposed Projects	FY 2009 - 2010 Year-to-Date <u>Actual</u>	FY 2010 - 2011 Year-to-Date <u>Actual</u>	FY 2011 - 2012 Adopted <u>Budget</u>	FY 2011 - 2012 Projected <u>Actual</u>	FY 2012 - 2013 Proposed <u>Budget</u>
<u>Discretionary Funding to Community Events</u>					
11 Music on Main	12,750	10,200	10,200	10,200	10,200
12 Spring Fling	29,750	23,800	23,800	23,800	23,800
13 International Festival	40,000	32,000	32,000	32,000	32,000
14 College Town Initiative	15,000	12,000	12,000	12,000	12,000
15 Panther Party	7,650	6,120	6,120	6,120	6,120
16 Shrine Bowl of the Carolinas	35,000	28,000	28,000	28,000	28,000
17 Red , White and Boom	-	6,800	6,800	6,800	6,800
18 Miss SC Pageant	30,000	24,000	-	-	-
19 Bike Town	25,500	20,400	20,400	20,400	20,400
20 Christmas Parade	566	2,592	5,000	2,400	5,000
21 Euro Auto Fest	15,000	12,000	-	-	-
22 Jazz on the Square	4,250	3,400	3,400	3,400	3,400
23 Wofford Homecoming	2,125	1,700	1,700	1,700	1,700
24 Spartanburg Memorial Auditorium	85,000	68,000	68,000	68,000	68,000
25 Convention & Visitor's Bureau	34,000	27,200	27,200	27,200	27,200
26 Hatcher Gardens - Operating	25,500	20,400	20,400	20,400	20,400
27 Hub Bub	150,000	120,000	120,000	120,000	120,000
28 Arts Partnership	42,500	51,500	34,000	34,000	34,000
29 Farmer's Market	8,500	6,800	6,800	6,800	6,800
30 Spartanburg Downtown Association	8,500	6,800	6,800	6,800	6,800
31 Spartanburg Area Conservancy, Inc.	4,250	3,400	3,400	3,400	3,400
32 Partners for Active Living	14,250	14,900	11,400	11,400	-
33 Christmas Decorations - Morgan Square	12,315	12,763	16,000	14,614	16,000
34 Hanging Baskets	2,547	-	-	-	-
35 Greenville / Spartanburg Airport / Southwest	-	25,000	-	-	-
36 Downtown Airport Grand Opening	-	-	-	4,825	-
37 Unallocated	<u>110</u>	<u>120</u>	<u>31,453</u>	<u>110</u>	<u>-</u>
Sub-Total	605,063	539,895	494,873	464,369	452,020
GRAND TOTAL	3,642,038	3,217,678	3,495,861	3,515,357	3,490,579

- 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 Capital Improvement Project to better accommodate entertainers and audiences including a concessions/office/storage building, quality dressing rooms, and event marquee and other signage
- 10 Transfer to the General Fund - 001; State statute allows up to 50% of revenue to be transferred to the General Fund
- 11 After work music on Main Street July - August ; Transfer to Special Events Fund - 323
- 12 34th annual City signature special event planned for May 4, 2012 - May 6, 2012; Transfer to Special Events Fund - 323
- 13 Fall event to expose the community to other cultures; Transfer to Special Events Fund - 323
- 14 To promote initiatives between the City and the six college's events and programs that features the intellectual resources in the City;
- 15 July 2011 event to welcome the Carolina Panather Football team; Transfer to Special Events Fund - 323
- 16 75th Annual Shrine Bowl of the Carolinas scheduled for December 15, 2012
- 17 4th of July celebration at Barnet Park
- 18 July 2010 event
- 19 Bike Town - CVB sponsored event to make Spartanburg more bike friendly
- 20 Annual Spartanburg Christmas parade December 2011

- 21 Euro Auto Festival scheduled for October 2011; sponsored by BMW Manufacturing Co.
- 22 To support Jazz on the Square events September - October 2011
- 23 Wofford College Homecoming and street party scheduled for October 28, 2011
- 24 To promote auditorium events
- 25 Operational support for the CVB
- 26 To provide operational support for a public botanical garden and woodland preserve
- 27 To promote downtown activities associated with arts and entertainment through redevelopment of an existing building and encouraging diverse entertainment and residential opportunities in downtown.
- 28 To market and promote the Chapman Cultural Center as an entertainment destination in our City
- 29 To provide support for a great public space and an agri-tourism destination for visitors and to operate the Saturday, Wednesday and mobile markets.
- 30 Spartanburg Downtown Association (SDA) funds will be used for operating expenses
- 31 Spartanburg Conservancy, Inc. (SPACE); funds will be used for maintenance of the Edwin M. Griffin nature 118-acre Preserve, home of the Cottonwood Trail
- 32 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
- 33 To decoration Morgan Square and downtown area with decorative Christmas lights; (Communications & Marketing Dept.)
- 34 Downtown hanging baskets
- 35 Marketing and advertising funding in support of Southwest Airlines.
- 36 To promote the grand opening of the new Downtown Airport Terminal Facility
- 37 This represents unplanned expenditures funding from fund balance.

**Hospitality Tax Funding
Recommendation for Next Fiscal Year
FY 2012 - 2013**

<u>Expenditure Categories:</u>	FY 2010 - 2011 Year-to-Actual <u>Actual</u>	FY 2011 - 2012 Adopted <u>Budget</u>	FY 2012 - 2013 Proposed <u>Budget</u>
1. Debt Service: Renaissance Conference Center Morgan Square, C.C. Woodson Parking Facilities Corp. (St. John Street Garage) Airport Facilities Corp.	2,177,783	2,150,988	2,145,706
2. Multi-year Capital Project Commitments: Chapman Cultural Arts Center, Evins Bldg.	-	350,000	150,000
3. Transfer to General Fund	500,000	500,000	742,853
4. Discretionary Funding to Community events, projects, and programs	<u>539,895</u>	<u>494,873</u>	<u>452,020</u>
Totals	3,217,678	3,495,861	3,490,579
 Revenues:			
Actuals / Proposed	3,389,121	3,297,500	3,431,600
Fund Balance Appropriation (Source)	<u>-</u>	<u>198,361</u>	<u>58,979</u>
Totals	3,389,121	3,495,861	3,490,579
 Projected Fund Balance (Restricted)	 1,103,798	 905,437	 846,458

Hospitality Tax Discretionary Funding

<u>Proposed Projects</u>	<u>FY 2011 - 2012 Adopted Budget</u>	<u>FY 2012 - 2013 Requested Amount</u>	<u>FY 2012 - 2013 Proposed 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	12,000	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 Bike Town	20,400	20,000	20,400
9 Christmas Parade	5,000	5,000	5,000
10 Jazz on the Square	3,400	3,400	3,400
11 Wofford Homecoming	1,700	3,000	1,700
12 Spartanburg Memorial Auditorium	68,000	68,000	68,000
13 Convention & Visitor's Bureau / Chamber	27,200	50,000	27,200
14 Hatcher Gardens - Operating	20,400	28,863	20,400
15 Hatcher Gardens - Handicap Accessible Entrance Walkway	-	25,000	-
16 Hub Bub	120,000	120,000	120,000
17 Arts Partnership	34,000	50,000	34,000
18 Farmer's Market	6,800	12,000	6,800
19 Spartanburg Downtown Association	6,800	10,000	6,800
20 Spartanburg Area Conservancy, Inc.	3,400	25,000	3,400
21 Partners for Active Living	11,400	-	-
22 Christmas Decorations - Morgan Square	16,000	16,000	16,000
23 Unallocated	<u>31,453</u>	<u>-</u>	<u>-</u>
TOTALS	494,873	581,063	452,020

**CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2012 - 2013 Operating Budget**

Special Revenue Funds

Community Development Block Grant

Fund 708	2009-2010	2010-2011	2011-2012	2012-2013
	ACTUAL	ACTUAL	ADOPTED	PROPOSED
Revenues				
Federal Grant	\$ 1,011,710	\$ 804,795	\$ 692,713	\$ 624,113
Sale of Property	-	3,985	-	-
Other	7,704	-	-	-
Loan Payments	17,196	15,747	30,000	30,000
Transfer In / General Fund	211,127	-	-	-
	<u>\$ 1,247,737</u>	<u>\$ 824,527</u>	<u>\$ 722,713</u>	<u>\$ 654,113</u>
Expenditures				
Personnel Service	\$ 290,277	\$ 314,589	\$ 296,981	\$ 275,820
Projects	746,334	509,938	425,732	378,293
Transfer Out / Capital Projects Fund	-	-	-	-
Transfer Out / General Fund	-	-	-	-
	<u>\$ 1,036,611</u>	<u>\$ 824,527</u>	<u>\$ 722,713</u>	<u>\$ 654,113</u>

Federal HOME Program - Fund 210

	2009-2010	2010-2011	2011-2012	2012-2013
	ACTUAL	ACTUAL	ADOPTED	PROPOSED
Revenues				
Federal Grant	\$ 95,600	\$ 40,076	\$ 304,992	\$ 155,889
Sale of Property	-	-	-	-
Other	89,028	-	-	-
Loan Payments	3,494	2,890	-	-
	<u>\$ 188,122</u>	<u>\$ 42,966</u>	<u>\$ 304,992</u>	<u>\$ 155,889</u>
Expenditures				
Personnel Service	\$ -	\$ -	\$ 31,536	\$ 21,725
Projects	101,453	88,696	273,456	134,164
Transfer Out	-	-	-	-
	<u>\$ 101,453</u>	<u>\$ 88,696</u>	<u>\$ 304,992</u>	<u>\$ 155,889</u>

**Consolidated Plan FY 2012 - 2013
Special Revenue Funds**

<u>Adopted Projects</u>	<u>FY 2009 - 2010 Amended</u>	<u>FY 2010 - 2011 Amended</u>	<u>FY 2011 - 2012 Amended</u>	<u>FY 2012 - 2013 Proposed</u>
<u>CDBG Expenditures</u>				
Art in Motion	2,490	2,490	2,117	2,117
Beaumont Mill Pilot	-	-	10,000	-
Bethlehem Community Center	5,998	5,998	5,098	5,098
Big Brothers, Big Sisters	5,456	5,456	4,638	4,638
Butterfly Foundation	-	3,000	2,550	2,550
Christmas in Action - Administrative	15,000	12,000	10,200	10,200
Christmas in Action - Project	18,000	18,000	15,300	15,300
Code Enforcement Administration	44,800	44,800	45,158	46,009
Code Enforcement Demolition	100,795	100,795	104,506	135,703
C.O.L.O.R.S.	6,335	6,335	5,385	5,385
Drug Court	28,650	28,650	24,352	24,352
Emergency Repair	18,000	3,000	15,000	20,000
Fair Housing	5,000	15,000	10,000	7,500
Fire Safety Comm. Assist	3,500	3,500	7,000	7,000
Forest Park	5,000	-	-	-
Homeownership Resource Center	20,000	20,000	48,000	48,000
Land Banking - City Wide	-	75,577	70,286	50,000
Midtowne Heights	92,174	150,000	-	-
MWBE	5,000	5,000	7,500	7,500
Neighborhood Pride Grant	14,870	19,442	31,000	15,000
Neighborhood Services Administration	130,900	88,540	44,467	45,172
Northside Project Study	25,000	-	-	-
Partners for Active Living	3,000	2,000	-	-
Rehabilitation Administration	216,511	216,049	242,206	184,639
SAFE HOME Rape Crisis	7,000	7,000	5,950	5,950
SC Legal Services	4,298	4,298	3,653	3,653
Smoke Detector Program	3,500	3,500	-	-
Upstate Homeless Coalition	8,500	6,000	5,100	5,100
Urban League - IDA	3,820	3,820	3,247	3,247
Total CDBG Expenditures	793,597	850,250	722,713	654,113
<u>HOME Program</u>				
Forest Park Redevelopment Project	100,000	-	10,354	-
Habitat for Humanity	-	-	39,727	-
Hamton Heigts	-	51,519	-	-
HOME - Administrative	-	-	31,536	15,589
Midtown Heights Redevelopment Project	188,298	235,298	-	-
Northside Redevelopment Project	-	-	158,729	-
Preservation Trust - CHDO Set-aside	54,056	54,056	-	-
Preservation Trust Operating Funds	18,019	17,940	-	-
S. Housing Dev. Corp. (SHD) - ADMIN 5%	-	-	-	7,794
S. Housing Dev. Corp. (SHD) - CHDO 15%	-	-	-	23,383
S. Housing Dev. Corp. (SHD) - Projects	-	-	-	109,123
SRDC - CHDO Set-aside	-	-	75,000	-
Total Home Program Expenditures	360,373	358,813	315,346	155,889
Total Consolidated Plan	\$1,153,970	\$1,209,063	\$1,038,059	\$810,002

**CITY OF SPARTANBURG, SOUTH CAROLINA
2012 - 2013 Operating Budget**

Special Revenue Funds

Multi-County Industrial Park Fund - 380

	<u>2009-2010</u> <u>ACTUAL</u>	<u>2010-2011</u> <u>ACTUAL</u>	<u>2011-2012</u> <u>ADOPTED</u>	<u>2012-2013</u> <u>PROPOSED</u>
Revenues				
Property Tax	\$ 981,382	\$ 996,235	\$ 1,015,000	\$ 1,010,000
Investment Earnings	896	880	1,000	900
	<u>\$ 982,278</u>	<u>\$ 997,115</u>	<u>\$ 1,016,000</u>	<u>\$ 1,010,900</u>
Expenditures				
Operating Expenditures	\$ 679,283	\$ 577,832	\$ 726,000	\$ 720,900
Transfer Out / Capital Projects Fund	10,000	-	-	-
Transfer Out / Parking Enterprise Fund	290,000	290,000	290,000	290,000
	<u>\$ 979,283</u>	<u>\$ 867,832</u>	<u>\$ 1,016,000</u>	<u>\$ 1,010,900</u>
Restricted Fund Balance	63,838	193,121		

Victims Assistance Fund - 322

	<u>2009-2010</u> <u>ACTUAL</u>	<u>2010-2011</u> <u>ACTUAL</u>	<u>2011-2012</u> <u>ADOPTED</u>	<u>2012-2013</u> <u>PROPOSED</u>
Revenues				
Victim Assistance	\$ 55,525	\$ 70,698	\$ 68,000	\$ 68,000
Victim Assistance Flat Fee	16,440	18,380	17,000	17,000
Transfer In / Miscellaneous Grant Fund	-	-	-	-
	<u>\$ 71,965</u>	<u>\$ 89,078</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>
Expenditures				
Personnel Services	\$ 5,677	\$ 35,233	\$ 45,581	\$ 56,861
Operating Expenditures	40,348	40,703	24,961	28,139
Capital	-	-	-	-
Transfer Out / Miscellaneous Grant Fund	9,714	3,162	14,458	-
	<u>\$ 55,739</u>	<u>\$ 79,098</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>

**CITY OF SPARTANBURG, SOUTH CAROLINA
2012 - 2013 Operating Budget**

Special Revenue Funds

Accommodation Tax Fund - 480

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
Revenues				
Accommodation Tax	\$ 83,708	\$ 95,216	\$ 104,094	\$ 93,971
Investment Earnings	515	357	400	400
	<u>\$ 84,223</u>	<u>\$ 95,573</u>	<u>\$ 104,494</u>	<u>\$ 94,371</u>
Expenditures				
Projects	\$ 79,937	\$ 78,708	\$ 75,519	\$ 52,925
Transfer Out / General Fund	-	-	28,975	29,946
Transfer Out / Special Events Fund	7,000	7,000	-	11,500
	<u>\$ 86,937</u>	<u>\$ 85,708</u>	<u>\$ 104,494</u>	<u>\$ 94,371</u>
Unreserved Fund Balance	230,084	240,064	-	-

**Accommodations Tax
Tourism Related Funding
FY 2012 - 2013**

Organization Name	Project Name / Description	FY 2011 - 2012 Allocation	FY 2012 - 2013 Allocation
Spartanburg Terrace Tenants Association	An Evening of Talent Expressions	\$ -	\$ 500
City of Spartanburg	Dickens of a Christmas	3,500	1,000
Wofford College	The Panther Party	2,000	2,000
Spartanburg County Historical Association	Celebrating the Seays	425	800
St. Nicholas Church	Spartanburg Greek Festival	2,500	2,500
Spartanburg Regional History Museum	Racing Legends of Spartanburg	1,000	1,000
Colon Cancer Solution	Hope & Cure Walk-Run for Colon Cancer	500	500
Spartanburg Convention & Visitors Bureau	CVB Marketing Program	14,045	17,700
City of Spartanburg	Spring Fling 2013	4,530	5,000
City of Spartanburg	Creative Taste of Spartanburg	1,000	-
City of Spartanburg	Red, White and Boom 2012	1,500	1,500
City of Spartanburg	International Festival	-	4,000
Partners for Active Living	Spartanburg B-Cycle	1,500	1,500
The Arts Partnership of Greater Spartanburg	Chapman Cultural Center	5,000	6,000
SC State H.O.G Rally	SC State Rally Inc.	5,000	-
Spartanburg Auditorium	Multiple Shows/Events	7,000	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	5,000	6,000
National Railway Historical Society	Hub City Railroad Museum	-	2,000
Hmong-American Assocation of SC	Hmong New Year	-	2,000
Artists' Guild of Spartanburg	Annual Juried Show	-	1,000
		\$ 56,000	\$ 62,000

CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2012 - 2013 Operating Budget

Enterprise Funds

Airport Fund - 215

	2009-2010	2010-2011	2011-2012	2012-2013
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
REVENUES				
Charges for Services	\$232,219	\$166,453	\$350,113	\$214,413
Spartanburg County	70,131	52,314	70,000	53,000
Other Revenues	65,911	17,783	10,000	15,000
Sale of Inventory	719,703	988,013	716,000	856,000
Federal Grant	239,127	674,523	-	-
State Grant	9,139	17,466	-	-
Transfer In / General Fund	168,090	210,500	164,958	165,000
Transfer In / Capital Projects Fund	-	18,458	-	-
Transfer In / Airport Facilities Corp. Fund	-	147,200	-	-
TOTAL REVENUES	\$ 1,504,320	\$2,292,710	\$ 1,311,071	\$ 1,303,413
EXPENSES				
Personal	\$396,319	\$435,192	\$480,889	\$545,301
Operating	938,474	911,305	819,682	743,112
Depreciation Expense	84,191	89,893	-	-
Capital Outlay	-	-	-	15,000
Transfer Out / General Fund	179,289	-	-	-
Transfer Out / Airport Facilities Fund	-	10,500	10,500	-
TOTAL EXPENSES	\$1,598,273	\$1,446,890	\$1,311,071	\$1,303,413
Unrestricted Net Assets	(139,720)	(56,831)	-	-

**CITY OF SPARTANBURG, SOUTH CAROLINA
2012 - 2013 Operating Budget**

Enterprise Fund

Transit Fund - 218

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013
	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES				
Charges for Services	\$ 249,688	\$ 164,522	\$ 220,000	\$ 215,000
Other Revenues	41,523	25,675	101,077	40,012
Federal Grant	839,054	779,997	659,923	740,282
State Grant	136,226	124,299	120,000	125,000
Transfer In / General Fund	500,960	626,408	500,000	575,000
TOTAL REVENUES	\$ 1,767,451	\$ 1,720,901	\$ 1,601,000	\$ 1,695,294
EXPENSES				
Personal	\$ -	\$ -	\$ -	\$ -
Operating	1,488,148	1,366,658	1,601,000	1,620,294
Depreciation Expense	447,969	464,192	-	-
Capital Outlay	-	154,312	-	75,000
TOTAL EXPENSES	\$ 1,936,117	\$ 1,985,162	\$ 1,601,000	\$ 1,695,294
Unrestricted Net Assets	174,139	405,439		

**CITY OF SPARTANBURG, SOUTH CAROLINA
2012 - 2013 Operating Budget**

Enterprise Fund

Parking Fund - 225

	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>2011 - 2012</u>	<u>2012 - 2013</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
REVENUES				
Charges for Services	\$ 347,997	\$ 329,796	\$ 321,000	\$ 315,000
Other Revenues	2,088	15,453	-	10,000
Transfer In / General Fund	50,000	10,500	10,500	20,000
Transfer In / Broad Street TIF Fund	431,323	519,027	522,698	450,456
Transfer In / Multit-County Industrial Park Fund	290,000	290,000	290,000	290,000
TOTAL REVENUES	<u>\$ 1,121,408</u>	<u>\$ 1,164,776</u>	<u>\$ 1,144,198</u>	<u>\$ 1,085,456</u>
EXPENSES				
Personal	\$ 90,802	\$ 88,165	\$ 125,094	\$ 128,395
Operating	114,771	79,950	295,906	246,605
Principal Retirement	535,000	580,000	605,000	405,000
Interest Payment	143,564	123,695	107,698	85,456
Capital	-	-	-	200,000
Transfer Out / Parking Facilities Corp. Fund	-	10,500	10,500	20,000
TOTAL EXPENSES	<u>\$ 884,137</u>	<u>\$ 882,310</u>	<u>\$ 1,144,198</u>	<u>\$ 1,085,456</u>
Unrestricted Net Assets	187,843	353,250		

**CITY OF SPARTANBURG, SOUTH CAROLINA
2012 - 2013 Operating Budget**

Enterprise Fund

C.C. Woodson, LLC Fund - 925

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
REVENUES				
Charges for Services	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
Other Revenues	12,877	809	-	200
Transfer In / General Fund	-	10,500	20,000	-
Transfer In / Capital Project Fund	80,000	100,000	-	-
TOTAL REVENUES	<u>\$ 140,877</u>	<u>\$ 159,309</u>	<u>\$ 68,000</u>	<u>\$ 48,200</u>
EXPENSES				
Bond Amortization	\$ 33,734	\$ 33,734	\$ -	\$ -
Depreciation Expense	331,887	360,956	-	-
Other Services and Charges	148,026	230,054	20,000	-
Bank Fees	2,576	8,026	3,000	3,200
Interest Expense	22,389	45,000	45,000	45,000
TOTAL EXPENSES	<u>\$ 538,612</u>	<u>\$ 677,770</u>	<u>\$ 68,000</u>	<u>\$ 48,200</u>
Unrestricted Net Assets	200,166			

**CITY OF SPARTANBURG, SOUTH CAROLINA
2012 - 2013 Operating Budget**

Enterprise Fund

Spartanburg Parking Facilities Corp Fund - 926

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
REVENUES				
Charges for Services	\$ -	\$ 18,750	\$ 25,000	\$ 37,500
Interest Earned	88,511	29,159	-	-
Other Revenues	594	2,989	70,000	-
Contributed Capital	536,000	-	-	-
Transfer In / General Fund	265,306	6,272	-	-
Transfer In / Capital Projects Fund	-	355,287	-	-
Transfer In / Parking Enterprise Fund	-	10,500	10,500	20,000
Transfer In / Hospitality Tax Fund	749,109	506,200	506,200	538,020
Transfer In / Miscellaneous Grant Fund	65,000	-	-	-
TOTAL REVENUES	<u><u>\$ 1,704,520</u></u>	<u><u>\$ 929,157</u></u>	<u><u>\$ 611,700</u></u>	<u><u>\$ 595,520</u></u>
EXPENSES				
Bond Amortization	\$ 14,296	\$ 14,296	\$ -	\$ -
Depreciation Expense	-	227,908	-	-
Other Services and Charges	19,205	58,380	67,679	51,499
Interest Expense	488,660	506,312	544,021	544,021
Transfers Out / Capital Projects Fund	559,420	-	-	-
Transfers Out / General Fund	828,480	7,100	-	-
TOTAL EXPENSES	<u><u>\$ 1,910,061</u></u>	<u><u>\$ 813,996</u></u>	<u><u>\$ 611,700</u></u>	<u><u>\$ 595,520</u></u>
Unrestricted Net Assets	309,512			

**CITY OF SPARTANBURG, SOUTH CAROLINA
2012 - 2013 Operating Budget**

Enterprise Fund

Airport Facilities Corp Fund - 927

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
REVENUES				
Charges for Services	\$ 27,322	\$ 80,974	\$ 85,099	\$ 145,896
Interest Earned	1,380	2,940	-	-
Transfer In / Hospitality Tax Fund	81,029	243,800	243,800	211,980
Transfer In / Airport Enterprise Fund	-	10,500	10,500	-
TOTAL REVENUES	<u><u>\$ 109,731</u></u>	<u><u>\$ 338,214</u></u>	<u><u>\$ 339,399</u></u>	<u><u>\$ 357,876</u></u>
EXPENSES				
Other Services and Charges	\$ 10,552	\$ 17,661	\$ 127,419	\$ 145,896
Bond Issuance Cost	6,674	15,948	-	-
Interest Expense	85,283	179,207	211,980	211,980
Transfer Out	-	147,200	-	-
TOTAL EXPENSES	<u><u>\$ 102,509</u></u>	<u><u>\$ 360,016</u></u>	<u><u>\$ 339,399</u></u>	<u><u>\$ 357,876</u></u>
Unrestricted Net Assets	34,644	80,390	-	-

**CITY OF SPARTANBURG, SOUTH CAROLINA
2012 - 2013 Operating Budget**

Enterprise Fund

Storm Water Utility Fund - 229

	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>2011 - 2012</u>	<u>2012 - 2013</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
REVENUES				
Charges for Services	\$ -	\$ 917,038	\$ 1,300,000	\$ 830,800
Fund Equity Appropriation	-	-	-	570,000
TOTAL REVENUES	<u>\$ -</u>	<u>\$ 917,038</u>	<u>\$ 1,300,000</u>	<u>\$ 1,400,800</u>
EXPENSES				
Personnel	\$ -	\$ 552,446	\$ 612,627	\$ 435,675
Operating	-	59,582	113,700	240,125
Capital	-	37,916	473,673	600,000
Transfer Out / General Fund	-	75,000	100,000	125,000
TOTAL EXPENSES	<u>\$ -</u>	<u>\$ 724,944</u>	<u>\$ 1,300,000</u>	<u>\$ 1,400,800</u>
Unrestricted Net Assets	-	192,093	-	-

CITY OF SPARTANBURG, SOUTH CAROLINA
2012 - 2013 Operating Budget

Debt Service Fund

St. John-Daniel Morgan Tax Increment Fund - 543

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
REVENUES				
Property Taxes	\$ 320,448	\$ 332,619	\$ 322,000	\$ 350,000
Ground Lease	200,000	200,000	200,000	200,000
Garage Loan Payments	422,921	438,754	495,004	500,004
Interest	-	6,229	-	-
Bond Proceeds	-	6,830,000	-	-
Transfer In / General Fund	-	72,796	-	-
Fund Balance Appropriation	-	-	7,004	26,386
TOTAL REVENUES	\$ 943,369	\$ 7,880,398	\$ 1,024,008	\$ 1,076,390
EXPENDITURES				
Principal Retirement	\$ 445,000	\$ 6,775,000	\$ 595,000	\$ 675,000
Interest Payment	558,340	616,902	425,858	398,240
Fiscal Charges	5,475	2,150	3,150	3,150
Projects	21,259	126,346	-	-
Transfer Out	-	-	-	-
TOTAL EXPENDITURES	\$ 1,030,074	\$ 7,520,398	\$ 1,024,008	\$ 1,076,390
Fund Balance (Restricted)	743,797	1,103,798	-	-

**CITY OF SPARTANBURG, SOUTH CAROLINA
2012 - 2013 Operating Budget**

Debt Service Fund

Broad Street Tax Increment Fund - 545

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
REVENUES				
Property Taxes	\$ 1,910,209	\$ 2,069,661	\$ 1,830,000	\$ 1,945,000
Bond Proceeds	4,795,000	-	-	-
Fund Balance Appropriation	-	-	-	200,000
TOTAL REVENUES	\$ 6,705,209	\$ 2,069,661	\$ 1,830,000	\$ 2,145,000
EXPENDITURES				
Principal Retirement	\$ 810,000	\$ 915,000	\$ 934,000	\$ 957,000
Interest Payment	288,772	118,765	95,836	72,767
Fiscal Charges	73,175	1,526	4,000	4,000
Defeasement of Debt	4,725,000	-	-	-
Projects	13,085	76,586	273,466	460,777
Transfer Out / General Fund	-	-	-	200,000
Transfer Out / Capital Projects Fund	-	125,000	-	-
Transfer Out / Parking Enterprise Fund	431,323	519,027	522,698	450,456
TOTAL EXPENDITURES	\$ 6,341,355	\$ 1,755,904	\$ 1,830,000	\$ 2,145,000
Fund Balance (Restricted)	722,266	1,036,022	-	-

Transfer Out Notes:

\$200,000 to the General Fund (new)

\$200,456 debt service for Magnolia Street Parking Garage

\$50,000 operational support for Parking Garage Fund

\$200,000 capital maintenance for Kennedy Street Parking Garage

POSITION CONTROL

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Mayor & Council - 1101					
Mayor	1	1	1	1	-
Council	6	6	6	6	-
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>-</u>
City Attorney - 1201					
City Attorney	1	1	1	1	-
Assistant City Attorney	1	1	1	-	(1)
Jury Trial Coordinator	-	1	1	1	-
Legal Assistant	1	1	1	1	-
	<u>3</u>	<u>4</u>	<u>4</u>	<u>3</u>	<u>(1)</u>
Municipal Court - 1202					
Municipal Court Judge	1	-	-	1	1
Chief Municipal Judge (Part-time)	-	1	1	-	(1)
Associate Municipal Judge (Part-time)	-	1	1	-	(1)
Clerk of Courts	1	1	2	1	(1)
Courts Clerk	-	-	-	1	1
Jury Trial Coordinator	1	-	-	-	-
Traffic Court Clerk	1	1	1	1	-
Senior Court Clerk	1	1	1	1	-
Ministerial Recorder (Part-time)	2	2	1	1	-
	<u>7</u>	<u>7</u>	<u>7</u>	<u>6</u>	<u>(1)</u>
City Managers Office - 1301					
Assistant City Manager	-	1	1	1	-
Analyst	-	0	0	1	1
City Clerk	1	1	1	1	-
City Manager	1	1	1	1	-
Commercial Code Enforcement Officer	-	-	1	-	(1)
Project Manager (Downtown)	1	-	-	-	-
Sr. Graphic Designer	1	-	-	-	-
Customer Service Coordinator	1	-	-	-	-
Executive Assistant	1	2	2	1	(1)
	<u>6</u>	<u>5</u>	<u>6</u>	<u>5</u>	<u>(1)</u>

POSITION CONTROL

	2009-2010	2010-2011	2011-2012	2012-2013	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Communications & Marketing - 1401					
Director of Communications & Marketing	-	-	1	-	(1)
Intern (part-time)	-	-	-	1	1
Communications & Marketing Specialist	2	1	1	1	-
Communication Manager	-	-	-	1	1
	<u>2</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>1</u>
Community Relations - 1501					
Community Services Director	1	1	1	1	-
Community Relations Specialist	1	-	-	-	-
Community Services Specialist	-	1	1	1	-
Community Services Coordinator	-	-	-	1	1
Administrative Assistant	1	1	1	-	(1)
Neighborhood Coordinator	1	1	1	1	-
	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>-</u>
Code Enforcement - 1503					
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>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>-</u>
Information Technology - 4301					
Network Administrator	1	1	1	1	-
PC Support Technician	1	1	1	1	-
Programmer Analyst / System Admin.	-	-	-	-	-
Telecommunications Coordinator	1	1	1	1	-
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>

POSITION CONTROL

	2009-2010	2010-2011	2011-2012	2012-2013	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Human Resources - 4401					
Administrative Assistant	-	-	-	-	-
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>4</u>	<u>4</u>	<u>4</u>	<u>3</u>	<u>(1)</u>
Worker's Compensation - 4403					
Worker's Comp & Safety Manager	1	1	1	1	-
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>
Finance - 1602					
Accounting Manager	1	1	1	1	-
Accountant	1	1	1	1	-
Accounting Tech (Payroll)	1	1	1	1	-
Accounting Tech (Revenue)	1	1	1	2	1
Accounting Tech (AP/AR)	1	1	1	1	-
Budget & Accounting Director	1	1	1	1	-
Finance & Admin Svc Director	1	1	1	1	-
Administrative Assistant	1	1	1	1	-
MWBE Coordinator	1	1	1	1	-
	<u>9</u>	<u>9</u>	<u>9</u>	<u>10</u>	<u>1</u>
Procurement / Property Management - 1604					
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

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Business License Code Enforcement - 1611					
Enforcement Supervisor	1	1	1	1	-
Enforcement Officer	-	1	1	1	-
Enforcement Officer (Part-time)	1	-	-	-	-
Accounting Technician- Business License	1	1	1	1	-
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>
Development Services Administration - 1801					
Assistant City Manager	1	-	-	-	-
Executive Assistant	1	-	-	-	-
	<u>2</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Economic Development - 1802					
Economic Development Coordinator	-	1	1	-	(1)
Economic Development Assistant	1	-	-	-	-
Economic Development Project Developer	-	-	-	1	1
Economic Development Director	1	1	1	1	-
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
Engineering - 1810					
City Engineer	-	-	-	-	-
Engineering Administrator	1	1	1	1	-
Engineering Assistant	1	1	1	-	(1)
Engineering Inspector	3	3	3	3	-
Storm Water Manager	1	-	-	-	-
	<u>6</u>	<u>5</u>	<u>5</u>	<u>4</u>	<u>(1)</u>
Planning - 1812					
Planning Director	1	1	1	1	-
Planner	3	3	2	2	-
Administrative Assistant	1	1	1	1	-
	<u>5</u>	<u>5</u>	<u>4</u>	<u>4</u>	<u>-</u>

POSITION CONTROL

	2009-2010	2010-2011	2011-2012	2012-2013	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Inspections - 1814					
Building Official	1	1	1	1	-
Chief of Inspections	1	1	1	1	-
Inspector, Combination	4	4	4	3	(1)
Permit Clerk	2	2	2	2	-
Plans Reviewer	1	1	1	1	-
	<u>9</u>	<u>9</u>	<u>9</u>	<u>8</u>	<u>(1)</u>
Parking Enforcement -1816					
Sr. Parking & Garage Control Officer	1	1	1	1	-
Parking Control Officer	1	1	1	1	-
Project Manager (Downtown)	-	1	1	1	-
	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>
Construction Management - 1820					
Construction Project Manager	1	1	1	1	-
Intern (Part time)	-	1	1	-	(1)
	<u>1</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>(1)</u>

POSITION CONTROL

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Public Safety Director's Office - 2110					
Public Safety Director	1	1	1	1	-
Police Lieutenant/OPSI	1	-	-	-	-
Police Lieutenant	1	2	2	2	-
Police Sergeant	-	1	1	1	-
Police Sergeant/Court Liaison Officer	1	-	-	-	-
Police Accreditation Manager - Part Time	1	1	1	1	-
Operations Analyst	1	1	1	1	-
Administrative Assistant	1	-	-	-	-
Executive Assistant	-	1	1	1	-
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>-</u>
Technical Support - 2121					
Police, Major	1	1	1	1	-
Police, Sergeant	1	-	1	1	-
Police, Lieutenant	-	1	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	-	-	-
Alarm Coordinator	1	1	1	1	-
	<u>10</u>	<u>10</u>	<u>11</u>	<u>10</u>	<u>(1)</u>
Records - 2124					
Police, Public Safety Aide	-	-	-	-	-
Police, Public Safety Aide 1	2	1	1	1	-
Police, Public Safety Aide 2	2	3	3	3	-
Police, Public Safety Aide 4	2	2	2	2	-
Police, Records Manager	1	1	1	1	-
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>-</u>
Animal Control - 2125					
Police Crew Leader Animal Control	-	-	-	-	-
Police Animal Control Technician	2	2	2	2	-
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
Law Enforcement Administration - 2141					
Police, Captain	2	2	2	2	-
Police, Colonel	1	1	1	1	-
Secretary I	-	-	-	-	-
Secretary II	1	1	1	1	-
	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>-</u>

POSITION CONTROL

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Patrol - 2142					
Police, Lieutenant	4	4	4	4	-
Police, MPO/Patrol	12	12	11	11	-
Police, MPO/SR Inv	6	4	3	3	-
Police, PSO I	2	7	3	3	-
Police, PSO II	3	16	22	21	(1)
Police, Public Safety Officer	17	4	5	5	-
Police, Sergeant	14	13	12	12	-
Police, SPSO	27	24	24	24	-
	<u>85</u>	<u>84</u>	<u>84</u>	<u>83</u>	<u>(1)</u>
Foot Patrol - 2143					
Police, MPO/Complex	1	-	-	-	-
Police, SPSO	1	-	-	-	-
	<u>2</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Criminal Investigations - 2144					
Police, Narcotics Inspector	1	1	1	1	-
Police, Lieutenant	1	1	1	1	-
Police, Sergeant	1	1	1	1	-
Police, MPO/ Patrol	2	1	1	1	-
Police, MPO/ SR INV	6	9	10	9	(1)
Police, Police Safety Officer	1	-	-	-	-
Police, PSO II	-	2	2	2	-
Police, SPSO	7	7	6	8	2
Police, Captain	-	-	-	1	1
Police CID Assistant	1	1	1	1	-
Police Identification Technician	1	1	1	1	-
Police Forensic Technician	1	1	1	1	-
Secretary I	-	-	-	-	-
	<u>22</u>	<u>25</u>	<u>25</u>	<u>27</u>	<u>2</u>
Crime Prevent - 2145					
Police, MPO / Crime Prevention	1	1	1	1	-
Police, Sergeant	1	1	1	1	-
Police, SPSO	3	3	2	2	-
	<u>5</u>	<u>5</u>	<u>4</u>	<u>4</u>	<u>-</u>
School Guards - 2147					
School Crossing Guards	16	16	16	12	(4)
	<u>16</u>	<u>16</u>	<u>16</u>	<u>12</u>	<u>(4)</u>

POSITION CONTROL

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Fire Administration - 2181					
Fire Captain-Training	1	1	1	1	-
Fire Chief	1	1	1	1	-
Fire Inspector	1	1	-	-	-
Fire Inspector, Senior	2	1	-	-	-
Fire Lieutenant	-	1	1	-	(1)
Fire Marshal	1	1	1	1	-
Fire, Deputy Marshal	-	-	1	2	1
Fire Apparatus Mechanic	1	1	1	1	-
Secretary II	1	1	1	1	-
	<u>8</u>	<u>8</u>	<u>7</u>	<u>7</u>	<u>-</u>
Fire Suppression - 2182					
Fire, Asst. Chief	3	3	3	3	-
Fire Captain	5	5	5	6	1
Fire Lieutenant	11	13	13	12	(1)
Fire Sergeant/ Engineer	22	21	22	24	2
Fire, Battalion Chief	-	3	4	3	(1)
Fire, Headquarters Captain	3	-	-	-	-
Firefighter	12	7	5	6	1
Firefighter, Senior	13	17	17	15	(2)
	<u>69</u>	<u>69</u>	<u>69</u>	<u>69</u>	<u>-</u>
Public Works Administration - 3101					
Director of Public Works	1	0.80	0.80	0.80	-
Secretary II	2	1	1	1	-
	<u>3</u>	<u>1.80</u>	<u>1.80</u>	<u>1.80</u>	<u>-</u>
Grounds Maintenance - 3102					
Crew Leader	4	4	5	4	(1)
Grounds Maintenance, Groundskeeper	6	3	3	3	-
Grounds Maintenance Supervisor	1	1	1	1	-
Grounds Maintenance, Crew Leader	1	-	-	-	-
Grounds Maintenance Manager	1	1	1	1	-
Irrigation Specialist	1	1	-	-	-
Labor Supervisor	-	-	-	2	2
MEO II	-	-	-	2	2
MEO III	-	-	-	10	10
Service Person	2	3	3	-	(3)
Senior Service Person	2	2	3	5	2
Tree Maintenance Specialist	1	1	1	1	-
	<u>19</u>	<u>16</u>	<u>17</u>	<u>29</u>	<u>12</u>

POSITION CONTROL

	2009-2010	2010-2011	2011-2012	2012-2013	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Traffic Engineering - 3104					
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	-	-	-	-	-
Secretary II	1	1	-	-	-
Senior / Lead Technician	1	1	1	1	-
	<u>8</u>	<u>8</u>	<u>8</u>	<u>7</u>	<u>(1)</u>
Street Maintenance - 3105					
Concrete Finisher	1	1	-	-	-
GPS Technician	0.25	0.25	0.25	-	(0.25)
Interim Manager of Street Maintenance	-	-	-	-	-
Labor Supervisor	3	3	3	1	(2)
Manager, Street Maintenance	0.5	0.5	0.5	0.5	-
MEO I	3	2	-	1	1
MEO II	2	2	3	-	(3)
MEO III	-	-	2	2	-
Service Person	2	1	1	-	(1)
Senior Service Person	1	1	1	-	(1)
	<u>12.75</u>	<u>10.75</u>	<u>10.75</u>	<u>4.50</u>	<u>(6.25)</u>
Storm Water Maintenance - 3108					
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>14.25</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Building Maintenance - 3113					
Building Maintenance Electrician	2	2	1	1	-
Building Maintenance Manager	-	-	-	-	-
Building Maintenance Supervisor	-	1	1	1	-
Building Maintenance Technician	1	-	-	-	-
Facilities Maintenance Technician I	-	-	1	1	-
Facilities Maintenance Technician II	-	-	1	1	-
General Service Technician	1	-	-	-	-
Heating & Air Condition Technician	2	2	1	1	-
	<u>6</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>-</u>

POSITION CONTROL

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Fleet Maintenance - 3141					
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	2	(1)
Mechanic IV	1	1	1	1	-
Parts Clerk	1	1	1	1	-
Parts Supervisor	1	1	1	1	-
Records Clerk	1	-	-	-	-
	<u>13</u>	<u>12</u>	<u>12</u>	<u>11</u>	<u>(1)</u>
Solid Waste - 3161					
Environmental Inspector	1	-	1	-	(1)
Labor Supervisor	2	1	1	-	(1)
MEO I	9	1	3	1	(2)
MEO II	3	7	1	-	(1)
MEO III	15	14	19	6	(13)
Recycling Labor Supervisor	1	1	1	1	-
Secretary II	-	1	1	-	(1)
Service Person	5	4	4	-	(4)
Solid Waste Manager	1	1	1	-	(1)
Special Operations Lab Supervisor	1	1	1	-	(1)
Sr. Service Person	10	9	7	3	(4)
Transfer Station Operator	1	-	-	-	-
	<u>49</u>	<u>40</u>	<u>40</u>	<u>11</u>	<u>(29)</u>
Parks, Recreation & Special Events Admin - 5001					
Administrative Assistant	1	1	1	1	-
Field Supervisor - Part-time (Summer)	-	2	2	2	-
Program Assistant - Part-time (Summer)	-	1	1	1	-
Recreation Manager	1	-	-	-	-
Summer Employee - Part-time	-	12	12	12	-
Superintendent of Parks & Recreation	1	1	1	1	-
	<u>3</u>	<u>17</u>	<u>17</u>	<u>17</u>	<u>-</u>
Special Events - 5009					
Festival Coordinator	1	1	1	1	-
Special Events & Festival Manager	1	1	1	1	-
Special Events Coordinator	1	1	1	1	-
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>

POSITION CONTROL

	2009-2010	2010-2011	2011-2012	2012-2013	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Recreation Centers - 5010					
Assistant Community Center Director	3	3	1	1	-
Community Center Director	3	2	3	1	(2)
Playground Leaders - Part-time (Summer)	22	22	22	22	-
Playground Site Managers - Part-time (Summer)	6	6	6	6	-
Recreation Leader - Part-time - (Permanent)	9	9	9	9	-
Recreation Specialist - Part-time (Permanent)	-	-	1	1	-
Recreation Specialist	-	-	1	1	-
Senior Service Person	<u>4</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>(1)</u>
	47	43	44	41	(3)
Park - 5011					
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	-	(2)
Recreation Leaders - Part-time	-	-	-	2	2
Service Person	1	1	1	-	(1)
Skate Park Supervisor	-	1	1	1	-
Sr. Service Person	<u>1</u>	<u>1</u>	<u>-</u>	<u>-</u>	<u>-</u>
	10	10	9	10	1
Aquatics - 5012					
Assistant Community Center Director	2	1	1	-	(1)
Community Center Director	1	2	1	2	1
Life Guard - Head	-	-	1	1	-
Life Guard - Water Fitness Instructor (Part-time)	7	7	2	2	-
Life Guard - Part-time	11	11	21	21	-
Pool Manager - Part-time	1	1	4	4	-
Sr. Service Person	1	1	1	1	-
Swim Instructor - Part-time	2	2	3	3	-
Swim Instructor - Part-time (Seasonal)	<u>4</u>	<u>4</u>	<u>14</u>	<u>14</u>	<u>-</u>
	29	29	48	48	-
Athletics - 5013					
Athletics Director	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>
	1	1	1	1	-
GENERAL FUND TOTAL POSITIONS					
	538.00	514.55	534.55	498.30	(36.25)
<hr/>					
Full Time Positions	449.00	406.55	408.55	377.30	(31.25)
Part Time Positions	<u>89.00</u>	<u>108.00</u>	<u>126.00</u>	<u>121.00</u>	<u>(5.00)</u>
Total Positions	538.00	514.55	534.55	498.30	(36.25)

Summary Position Change:

Changes

General Fund

Assistant City Attorney	City Attorney's Office	(1)
Associate Municipal Judge (Part-time)	Municipal Court	(1)
Executive Assistant	City Manager's Office	(1)
Analyst	City Manager's Office	1
Commercial Code Enforcement Officer	City Manager's Office	(1)
Intern (part-time)	Communications & Marketing	1
Accounting Tech (Revenue)	Finance	1
Engineering Assistant	Engineering	(1)
Inspector, Combination	Inspections	(1)
Intern (Part time)	Construction Management	(1)
School Crossing Guards	Public Safety - School Crossing Guard	(4)
Service Person	Ground Maintenance	(3)
Senior Service Person	Ground Maintenance	(2)
Crew Leader	Ground Maintenance	(1)
Park Attendants	Parks	2
Service Person	Parks	(1)
Community Center Director	Recreation Centers	(1)
Recreation Specialist	Recreation Centers	(1)
Senior Service Person	Recreation Centers	(1)
Traffic Maintenance Technician 1	Traffic Engineering	(1)
GPS Technician	Street Maintenance	(0.25)
Labor Supervisor	Street Maintenance	(1)
Service Person	Street Maintenance	(1)
Senior Service Person	Street Maintenance	(1)
Mechanic III	Fleet Maintenance	(1)
Labor Supervisor	Solid Waste	(1)
Environmental Inspector	Solid Waste	(1)
Special Operations Lab Supervisor	Solid Waste	(1)
Secretary II	Solid Waste	(1)
Service Person	Solid Waste	(2)
Sr. Service Person	Solid Waste	(3)
Solid Waste Manager	Solid Waste	(1)
MEO III	Solid Waste	(3)
MEO I	Solid Waste	(2)

(36.25)

POSITION CONTROL

	2009-2010	2010-2011	2011-2012	2012-2013	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Airport - Fund 215 (4101)					
Air Field Maintenance Technician	1	1	1	1	-
Aircraft Maintenance Supervisor	1	1	1	1	-
Aircraft Mechanic I	1	2	2	2	-
Aircraft Mechanic II	1	-	-	-	-
Airport Clerk, (Part-time)	1	1	1	0	(1)
Airport Director	1	1	1	1	-
Airport Flight Line Tech	-	-	-	3	3
Airport Flight Line Tech, (Part-time)	1	1	2	-	(2)
Airport Master Technician	4	4	3	3	-
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>
Parking - Fund 225 (6020, 6021, 6022, 6023)					
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>
Storm Water Utility - Fund 229 (3108)					
Director of Public Works	-	0.2	0.2	0.2	-
GPS Technician	-	0.75	0.75	0	(1)
Manager, Street Maintenance	-	0.5	0.5	0.5	-
Labor Supervisor	-	2	2	2	-
MEO I	-	2	2	-	(2)
MEO II	-	4	4	2	(2)
MEO III	-	2	2	3	1
Service Person	-	1	1	-	(1)
Sr. Service Person	-	2	2	1	(1)
Storm Water Manager	-	1	1	1	-
Storm Water Utility Fund Total Positions	<u>-</u>	<u>15.45</u>	<u>15.45</u>	<u>9.70</u>	<u>(5.75)</u>

POSITION CONTROL

	2009-2010	2010-2011	2011-2012	2012-2013	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Community Development Block Grant (CDBG)					
Fund 708 (1800)					
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	-
	2009-2010	2010-2011	2011-2012	2012-2013	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Neighborhood Stabilization Program (NSP) Grant					
Fund 709 (1800)					
Neighborhood Services Coordinator	-	-	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
NSP Fund Total Positions	-	-	1	1	-
	2009-2010	2010-2011	2011-2012	2012-2013	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Victim Assistance - Fund 322 (2154)					
Victim's Advocate*	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Victim Assistance Fund Total Positions	1	1	1	1	-
Grand Total	566.00	558.00	579.00	537.00	(42.00)



CITY OF SPARTANBURG, SC
ATTACHMENT - 1
FY 2012 - 2013 - 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	July 1, 2011	Effective July 1, 2012 this fee was consolidated with 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.
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 Storm Water Utility Fee	Storm water 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 Storm Water Utility Fee	Storm Water 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	Site Plan Review Storm Water	Storm Water Site Plan Review	Per Acre	Per Disturbed Acre Minimum Fee \$100	PW / Storm Water Maintenance	Permit	Transactional	May 10, 2010	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)
9	Parking - Dunbar Street	Dunbar Street Parking Garage	25.00	Per Space	Parking Enterprise Fund	Finance / Invoice	Monthly		
10	Parking - Kennedy Street	Kennedy Street Parking Garage	14.50	Per Space	Parking Enterprise Fund	Finance / Invoice	Monthly		
11	Parking - Magnolia Street	Magnolia Street Parking Garage	25.00	Per Space	Parking Enterprise Fund	Finance / Invoice	Monthly		
12	Parking Garage Fee	Hourly Parking	0.50	Per Hour	Parking Enterprise Fund	Parking Booths	Transactional		
13	Parking Garage Fee	Daily Parking	4.00	Per Day	Parking Enterprise Fund	Parking Booths	Transactional		
14	Fleet Maintenance	Fleet: fuel, parts, labor	Varies	Cost plus Mark Up	PW / Fleet Maintenance	Finance / Invoice	Monthly		Actual cost plus mark fee
15	Lot Cleaning Fee	Mowing of lot	Varies	Per Lot	Code Enforcement	Finance / Invoice	Per Need		
16	Billboard Rent	Billboard parking Lot rent	2,000.00	Per Billboard	Communications & Marketing	Finance / Invoice	Semi-Annually		Bible Study Time
17	Copies of Court Records	Copies of tickets, documents, etc.	0.15	Per Copy	Municipal Court	Per Transaction	Transactional		
18	Processing Fee	Credit & Debit Card Processing Fee	5.00	Per Transaction	Municipal Court	Per Transaction	Transactional		
19	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 2012 - 2013 - 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	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. Effective December 31, 2012 the annual renewal will not be charged.
2	Alarm Company Registration	Company Registration	25.00	Per Alarm Company	False Alarm Division	Finance / Invoice	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. Effective December 31, 2012 the annual renewal will not be charged.
3	False Alarm Fee	False Alarm Fees	- 50.00 100.00 200.00 500.00	1st or 2nd Chargeable False Alarm 3rd, 4th, & 5th Chargeable False Alarm 6th & 7th Chargeable False Alarm 8th & 9th Chargeable False Alarm 10th & Above Chargeable False Alarm	False Alarm Division	Finance / Invoice	Annually	11/22/2004	According to the Alarm Ordinance, this applies to any user of an alarm system installed in a home, apartment, building, structure, or facility within the City, whether monitored by an alarm company or not.
4	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.
5	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.
6	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.
7	Fire Protection	Fire protection outside city limits	200.00	Per Structure	Fire	Invoice	Annual		Currently five structures

CITY OF SPARTANBURG, SC
ATTACHMENT - 3
FY 2012 - 2013 - 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	Electrical 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 2012 - 2013 - 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 Subdivision	\$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 2012 - 2013 - PLANNING FEE SCHEDULE

#	Fee Name	Fee Descriptions	Fee Amount	Calculation Basis	Department / Division	Collection Method	Collection Basis	Last Time Adjusted	Background of Fee
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 2012 - 2013 - 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.) Non-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.) Non-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 2012 - 2013 - 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 2012 - 2013 - PARKS & RECREATION FEE SCHEDULE

#	<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	\$14	Monthly	Swim Center	Transactional	Contract/Agreement	01/01/2005	Increase from \$10 to \$14
2	Senior Citizen Annual Membership	Swim Center Annual Membership	\$162	Annual	Swim Center	Transactional	Contract/Agreement	01/01/2005	Increase from \$120 to \$162
3	Senior Citizen Couple Membership	Swim Center Membership	\$23	Monthly	Swim Center	Transactional	Contract / Agreement	01/01/2005	Increase from \$17 to \$23
4	Senior Citizen Couple Annual Membership	Swim Center Annual Membership	\$275	Annual	Swim Center	Transactional	Contract / Agreement	01/01/2005	Increase from \$204 to \$275
5	Individual Membership	Swim Center Membership	\$20	Monthly	Swim Center	Transactional	Contract / Agreement	01/01/2005	Increase from \$15 to \$20
6	Individual Annual Membership	Swim Center Annual Membership	\$203	Annual	Swim Center	Transactional	Contract / Agreement	01/01/2005	Increase from \$150 to \$203
7	Family Membership	Swim Center Membership	\$40	Monthly	Swim Center	Transactional	Contract / Agreement	01/01/2005	Increase from \$30 to \$40
8	Family Annual Membership	Swim Center Annual Membership	\$305	Annual	Swim Center	Transactional	Contract / Agreement	01/01/2005	Increase from \$225 to \$305
9	Full Time Student Membership	Swim Center Membership	\$20	Monthly	Swim Center	Transactional	Contract / Agreement	New	New for FY 2012 - 2013
10	Water Fitness Add On	Add On to Monthly Membership	\$7.50	Monthly	Swim Center	Transactional	Contract / Agreement	01/01/2005	Increase from \$5 to \$7.50
11	Non-Member Fee - Open Swim	Non-Member Fee - Open Swim	\$5	Daily	Swim Center	Transactional	Contract / Agreement	01/01/2005	Increase from \$2 to \$5
12	Non-Member Class Fee	Non-Member Class Fee	\$3	Daily	Swim Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
13	Life Guarding	Life guarding Course	\$130	Per Participant	Swim Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
14	Swim Lessons	6 months - 5 years of age	\$30	Per 8 Lesson Session	Swim Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
15	Swim Lessons	6 years and above	\$35	Per 8 Lesson Session	Swim Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
16	Party Rentals	1 hour pool time-1/2 hr. "underwater party room"	\$75	Per Event	Swim Center	Transactional	Contract / Agreement	01/01/2005	Increase from \$50 to \$75

CITY OF SPARTANBURG, SC
ATTACHMENT - 9
FY 2012 - 2013 - 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
15	Birthday Party Rental	Private Birthday Party Rental	\$50	Hourly	Skate Park	Transactional	Contract / Agreement	06/01/2009	Original Fee

CITY OF SPARTANBURG, SC
ATTACHMENT - 10
FY 2012 - 2013 - 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 2012 - 2013 - 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	Aero shell 80W	\$4.50	per quart
43	Oil	Aero shell 80 Mineral	\$4.50	per quart
44	Oil	Aero shell 100W	\$5.50	per quart
45	Oil	Aero shell 100 Mineral	\$7.83	per quart
46	Oil	Aero shell 100 Plus	\$5.80	per quart
47	Oil	Aero shell 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	Maintenance	Labor, Piston Engine	\$50.00	per hour
55	Maintenance	Labor, Turbine Engine	\$75.00	per hour