

CITY OF SPARTANBURG, SC

**ADOPTED
BUDGET**

FY 2010 – 2011

FOR PERIOD OF:

JULY 1, 2010 – JUNE 30, 2011

Prepared by: Budget

July 1, 2010

Table of Contents

	<u>Page</u>
Table of Contents.....	i
Budget Highlights	
General Fund Revenues.....	1
Special Revenue Funds Revenues.....	3
Enterprise Funds Revenues	3
Debt Service Funds Revenues.....	3
General Fund Expenditures.....	4
Equipment Replacement Fund.....	5
Broad Street Tax Increment Fund.....	5
General Fund Departmental Notes.....	6
General Fund	
Summary of Revenues, Expenditures, and Changes in Fund Balance.....	14
Trend Analysis.....	15
Detail Revenue Schedule.....	16
Detail Expenditure Schedule.....	18
Detail Expenditure Schedule by Department / Division.....	33
Special Revenue Funds	
Hospitality Tax Fund	20
Community Development Block Grant / Federal HOME.....	25
Consolidated Plan.....	26
Multi-County Industrial Park Fund.....	27
Victims Assistance Fund.....	27

Enterprise Funds

Airport Fund.....28

Sewer Fund.....28

Transit Fund.....29

Parking Fund.....29

C.C. Woodson, LLC Fund.....30

Spartanburg Parking Facilities Corp. Fund.....30

Airport Facilities Corp. Fund.....31

Storm Water Utility Fund.....31

Debt Service Fund

St. John-Daniel Morgan Street Tax Increment Financing Fund.....32

Broad Street Tax Increment Financing Fund.....32

Supplemental Information

Position Control / Authorized Staff.....47

**FY 2010 – 2011
Budget**

Revenues

Below are the significant changes to major revenue sources generated by taxes, business licenses, fee, fines and forfeitures, etc.

General Fund

Property Taxes

- Property tax revenue
 - 0.5% projected increase for current - real estate property taxes based on the beginning assessment for tax year 2009.
 - 11% projected increase for delinquent – real estate property taxes

- Millage

The budget projection assumes no increase in millage for FY 2010 – 2011. The City’s current millage is 101.0 mills.

Fees, Licenses, and Permits

- Business Licenses

The FY 2010 – 2011 revenue estimated is reduced by 4% compared to current year.

- Utility Franchise Fees

The FY 2010 – 2011 revenue estimated represents a 3% increase compared to current year.

- Insurance Franchise Fees

FY 2010 – 2011 the revenue estimate is reduced by \$300,000 (8%) compared to current year budget. The City will not receive this revenue until June 2011.

Fines and Forfeitures

- Criminal Fines

Due to the hiring of a full time Assistant City Attorney / Full-time Prosecutor and a change in venue for criminal domestic violence cases the FY 2010 – 2011 revenue estimate represents a 50% increase compared to current budgeted criminal fines.

Intergovernmental Revenues

- Aid to Subdivisions (Local Government Funds)

The FY 2010 – 2011 Aid to Subdivision allocation was reduced by 15.00% (\$160,254) from the current year's budgeted estimate.

- Water Service Fee

The City is in the 3rd year of a 5 year agreement with the Commissioners of Public Works of the City of Spartanburg for \$1.4 million per year.

- 1% Fire Premiums

FY 2010 – 2011 will be the last year that the General Fund will receive these funds per an April 1991 pension buyout agreement. The FY 2010 – 2011 revenue estimate is \$64,900.

Other Financing Sources

- Transfers In

For FY 2010 – 2011 the General Fund has budgeted a \$500,000 transfer in from the Hospitality Tax Fund to cover special events staff indirect and other administration cost, and \$75,000 transfer in from the Storm Water Utility Fund to cover indirect administration and revenue collections costs.

- Cost Allocation

For FY 2010 – 2011 the General Fund will not be charging an overhead rate to the City's Transit, Parking, or Airport Enterprise funds. Due to the General Fund having to subsidize these enterprise funds an overhead charge would only be contributing to a potential fund operating deficit.

Special Revenue Funds

Hospitality Tax Fund

The FY 2010 – 2011 revenue estimate represents a 3% reduction compared to the current year's adopted budget. This is based on restaurant sales.

Enterprise Funds

- The City has three new reporting entities. The Spartanburg Parking Facilities Corporation (SPFC) is a blended component unit of the City. The SPFC is a South Carolina non-profit corporation organized in January 2009 for the purpose of constructing, operating, and managing the St. John Street Parking Garage. The Spartanburg Recreational Facilities Corporation (SRFC or C.C. Woodson) is a blended component unit of the City. The SRFC is a South Carolina non-profit corporation organized in December 2008 for purpose of constructing the new C.C. Woodson facility. The Airport Facilities Corporation (AFC) is a South Carolina non-profit corporation organized in February 2010 for the purpose of renovating the airport terminal building, constructing two new hangars, and repaving the airport parking lot.
- The City has established a new Storm Water Utility Fund. This fund will be reported in the City's financial statements as an Enterprise Fund. An Enterprise Fund is used to account for business-type activities for which a fee is charged to external users for goods or services. For FY 2010 – 2011 the City has budgeted only six months of estimated collections. The Storm Water Maintenance function was previously accounted for in the General Fund.

Airport Enterprise Fund

T-hanger rent for three hangars and lease rent payments from the terminal building were pledged as collateral for the new Airport Facilities Corp. Therefore, those revenues will be reflected in the Airport Facilities Corp.'s budget.

Debt Service Funds

St. John Street Tax Increment Financing Fund

- Due to a reduced assessed value for the Marriott Hotel, the property tax revenue estimate for the St. John-Daniel Morgan Street Tax Increment Financing (TIF) Fund – 543 were reduced by 50%.

Expenditures

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

Retirement:

- Effective July 1, 2010 the SC Police Officer's Retirement (SCPOR) will have a mandatory increase to the employer contribution rate of .48% from 11.05% to 11.53%; approx. cost \$32,970

Health Insurance:

- The City budgeted a 5% increase from \$440 to \$462 per pay period in the employer's contribution for health insurance; approx. cost \$112,707; For July 1, 2009 – January 31, 2010 medical claims were up 10.0%

Unemployment Insurance:

- The City budgeted a 50% increase from \$60 to \$120 per year per employee for unemployment insurance; approx. cost \$32,160

- GASB 45

- This is the third year that the City must comply with the Governmental Accounting Standards Board (GASB) Statement Number 45. GASB 45 is an accounting requirement to report other retiree benefits, such as health insurance, on the City's annual financial statements. The City has conducted an actuarial valuation of 'Other Post Employment Benefits' (OPEB) with the Milliman actuarial firm. The City's actuarial accrued liability was \$5,936,000 with an Annual Required Contribution (ARC) of \$504,000 for FY 2008 - 2009. Because the City will continue to directly pay expected benefits, the net cost for next fiscal year is projected to be \$107,000. This is an estimated 3% increase over the current year net cost contribution of \$104,000. In the near future the City will be going through its second actuarial valuation between now and the end of the fiscal year.

- Equipment Replacement Fund

The proposed budget assumes partial funding of the Equipment Replacement Fund based on equipment replacement schedules, which represents an \$110,000 increase compared to FY 2009 – 2010. Part of the increase is due to the new December 2009 capital lease.

<u>Fiscal Year</u>	<u>Allocation</u>	<u>Funding</u>	<u>Cash Balance</u>
FY 2005 – 2006	\$723,722	Partially funded	\$2,846,137
FY 2006 – 2007	\$800,000	Partially funded	\$2,675,854
FY 2007 – 2008	\$800,000	Partially funded	\$2,316,133
FY 2008 – 2009	\$900,000	Partially funded	\$2,440,433
FY 2009 – 2010	\$800,000	Partially funded	\$3,055,720*
FY 2010 - 2011	\$910,000	Partially funded	N/A

* As of 05-05-2010

- Broad Street Tax Increment Fund

Due to growth in this tax increment financing district the City is budgeting a 9% increase in property tax revenues for FY 2010 - 2011 compared to current year budgeted revenues. Therefore, an additional transfer out of \$100,000 is budgeted to the Parking Enterprise Fund to cover operating cost.

General Fund – Departmental Notes

Below you will find new requests and significant changes by department and division. The Development Services Administration Division (1801) was collapsed into the City Manager's Office (1301).

Policy and Management

- City Attorney – 1201
 - Added Full-time Prosecutor / Assistant City Attorney
 - Transferred in Jury Trial Coordinator position from Municipal Court
 - \$124,550 outside legal services (\$27,000 less than current year)
- Municipal Court – 1202
 - Added Part-time Associate Municipal Judge
 - Transferred out Jury Trial Coordinator position to City Attorney's Office
- City Manager's Office – 1301
 - Transferred in Assistant City Manager position from Development Services Administration Division
 - Transferred out Project Manager position to Parking Enforcement
 - Eliminated Sr. Graphic Designer position
 - Eliminated Customer Service Coordinator position
 - \$66,000 budgeted for National Development Council services (transferred from Dev. Services Admin.)
- Communications & Marketing – 1401
 - Eliminated one Communication & Marketing Specialist position
 - \$80,000 budgeted for advertising (\$38,509 less than current year)
- Code Enforcement – 1503
 - \$5,310 additional budgeted for lot cleaning due to additional abandoned residential structures
- Information Technology – 4301
 - \$15,000 additional budgeted for annual maintenance for CISCO, CYMPHONIX, and HTE
 - \$21,000 additional budgeted for mandatory increase for data connectivity to outlining facilities
 - \$19,000 additional budgeted for increases in printing and copying cost (printing and copying function transferred from Building Maintenance)
 - \$12,000 budgeted for relocation of communications and TV station from Charter to City Hall (new)
 - \$20,000 reduction for computer hardware

- Human Resources - 4401
 - \$10,000 budgeted for advertising (\$6,200 less than current year)

- Employee Development - 4402
 - \$10,000 supervisory training (\$10,000 less than current year)
 - \$15,000 wellness training and initiatives (\$10,000 more than current year)
 - \$10,000 employee service anniversary recognition & retirement banquet (\$8,000 less than current year)

- Worker's Compensation – 4403
 - \$844,719 budgeted for worker's comp premiums (SCMIT) (\$73,609 less than current year)
 - \$100,000 budgeted for worker's comp deductibles (same as current year)

- Non-Departmental – 8101
 - (\$400,000) budgeted salary savings (planned credit)
(\$100,000 less than current year)
(salary and benefit savings from unfilled positions)
 - Contribution to the Pension Fund:
\$525,000 transfer to Pension Fund (\$425,000 more than current year)
 - Contribution to the MASC'S ORBIT:
\$107,000 GASB 45 net cost contribution (required) 3% increase
over current
 - \$107,232 budgeted for Wright Center lease payments
(transferred from Development Services Administration)
 - \$220,000 reservation for burying power lines
(per Duke Energy utility franchise agreement)
 - Transfer to Capital Projects Fund: \$403,000
\$253,000 - Arkwright Landfill Capital Project (same as current year)
\$150,000 – Stewart Park
 - Transfer to the Airport Fund: \$210,500
\$136,000 transfer to Airport Fund (aircraft property taxes)
(same as current year)
\$64,000 transfer to Airport Fund for operating support (new)
\$10,500 budgeted to cover 12/31/2010 audit fees for the Airport
Facilities Corp (new)
 - Transfer to the Transit Fund: \$624,500
\$500,000 budgeted for subsidy (same as current year)
\$124,500 budgeted grant match for bus purchase (required)
 - Transfer to the C.C. Woodson LLC Fund:
\$10,500 budgeted to cover 12/31/2010 audit fees (required) (new)
 - Transfer to the Medical Insurance Fund:
\$250,000 budget contingency for medical claims

Finance & Administrative Services

- Risk Management – 1601
 - \$592,632 General Liability Insurance (Property/Tort) (SCMIRF) premiums and deductibles (\$104,026 less than the current year)

- Finance – 1602
 - \$3,000 additional budgeted for increased audit fees due to the C.C. Woodson, LLC, the Spartanburg Parking Facilities, LLC, and the Airport Facilities Corp. entities; June 30, 2011 annual audit
 - \$5,000 budgeted for temporary services (new)
 - \$50,000 budgeted for external auditing and enhanced enforcement of various revenues (new)

- Procurement & Property Management – 1604
 - \$15,000 budgeted increase for postage (transferred from Building Maintenance Division)

Development Services

- Development Services Administration – 1801
 - Eliminated division

- Economic Development – 1802
 - \$40,000 SCEDC / Economic Future Group (same as current year)
 - \$16,650 Upstate Alliance (same as current year)
 - \$5,500 Spartanburg Area Chamber of Commerce (\$350 more than current year)
 - \$14,286 additional budgeted for infrastructure reimbursements

- City Engineering – 1810
 - Transferred Storm Water Manager position and various storm water expenditures to Storm Water Utility Fund

- Planning Department – 1812
 - \$11,500 additional budgeted for consulting for planning, landscape, and historical designation services (new)

- Parking Enforcement - 1816
 - Transferred in Project Manager position from City Manager's Office

Public Safety

- Public Safety Director's Office – 2110
 - \$13,000 promotional validation (\$2,000 more than current year)
- Detention Transport - 2123
 - \$56,000 additional budgeted for juvenile detention contract with DJJ (mandatory)
- Patrol – 2142
 - \$40,000 budgeted for in-car computer and camera replacements (\$6,000 more than current year)
 - \$35,600 budgeted for two police motorcycles (new)
- Criminal Investigation – 2144
 - \$10,000 budgeted for sound proofing investigation interview rooms (new)
 - \$14,500 budgeted for annual maintenance agreement for AFIS system (required by SLED)
 - \$29,000 budgeted for AFIX: \$5,000 for annual maintenance agreement and \$24,000 for workstation upgrade (new) (required by SLED)
- Fire Suppression - 2182
 - \$8,633 additional budgeted due to mutual fire protection contracts
 - \$15,850 additional budgeted for replacement and repair of fire fighting tools, ladders, rescue equipment, and mechanic's tools
 - \$22,400 budgeted to add VHF radios and replace UHF radios (required)(new)

Public Works

- Public Works Administration - 3101
 - Transferred Secretary II position to Solid Waste Division

- Grounds Maintenance – 3102
 - Eliminated three positions
 - \$81,480 budgeted increase for contractual ground maintenance cost

- Traffic Engineering – 3104
 - \$20,200 additional budgeted for electricity cost (increase)

- Street Maintenance – 3105
 - Elimination of two positions

- Storm Water - 3108
 - Function moved to the Storm Water Utility Fund - 229

- Building Maintenance – 3113
 - Eliminated General Service Technician position
 - \$15,600 budgeted for additional electricity cost
 - \$15,510 budgeted for new storm water utility fee
 - \$10,000 budgeted for additional gas cost

- Fleet Maintenance – 3141
 - Eliminated Records Clerk position
 - \$13,000 budgeted for repair of (5) hydraulic lifts
 - \$57,000 budgeted more for fuel cost

- Solid Waste - 3161
 - Eliminated ten positions
 - Transferred in Secretary II position from Public Works Administration

Parks, Recreation & Special Events

- PRSE Administration – 5001
 - Eliminated Recreation Manager position
 - \$50,000 budgeted for a summer youth programming
 - \$5,000 budgeted for sponsorships (new request)
 - \$16,000 budgeted parks and recreation partnership initiatives (new)
 - \$22,000 additional budgeted for electricity cost for parks

- Recreation Centers – 5010
 - Eliminated four positions
 - \$50,000 budgeted for recreation center programming at all centers (new)

- Aquatics - 5012
 - \$24,200 additional budgeted for C.C. Woodson pool (supplies and chemicals)

City of Spartanburg, South Carolina
2010 - 2011 Operating Budget

General Fund
Summary of Revenues, and Expenditure Schedule

<u>REVENUES</u>	<u>2007 - 2008</u> <u>ACTUAL</u>	<u>2008 - 2009</u> <u>ACTUAL</u>	<u>2009 - 2010</u> <u>ADOPTED</u>	<u>2009 - 2010</u> <u>PROJECTED</u>	<u>2010 - 2011</u> <u>PROPOSED</u>	<u>%</u> <u>Change</u>
Property Taxes	13,278,463	13,515,536	13,645,460	13,740,580	13,967,356	2%
Fees, Licenses, and Permits	12,538,971	12,571,181	12,887,831	12,059,331	12,289,065	-5%
Fines and Forfeitures	566,601	548,396	568,000	445,719	634,000	12%
Intergovernmental Revenues	4,295,022	4,579,573	3,717,931	3,697,639	3,438,389	-8%
Charges for Services	1,089,325	2,097,058	1,968,487	2,124,167	2,162,617	10%
Other Revenues	327,587	137,254	85,500	112,500	80,500	-6%
Other Financing Sources	1,333,904	1,947,472	1,079,289	1,519,544	575,000	-47%
TOTAL REVENUE	<u>\$33,429,873</u>	<u>\$35,396,470</u>	<u>\$33,952,498</u>	<u>\$33,699,480</u>	<u>\$33,146,927</u>	<u>-2%</u>
 <u>EXPENDITURES</u>						
Policy and Management	4,577,288	4,454,788	4,527,656	4,204,799	4,383,084	-3%
Non-departmental (1)	1,741,637	3,739,388	1,440,200	2,793,578	2,068,232 (1)	44%
Finance & Administrative Services	1,605,145	1,657,280	1,688,021	1,569,834	1,701,854	1%
Development Services	3,469,532	2,370,166	2,181,529	1,963,981	1,878,296	-14%
Public Safety	13,008,921	13,406,472	13,349,579	12,758,724	13,590,122	2%
Public Works	7,273,968	8,518,151	8,553,723	7,843,607	7,469,714	-13%
Parks, Recreation, & Special Events	1,824,753	1,992,192	2,211,790	2,015,610	2,055,625	-7%
TOTAL EXPENDITURES	<u>\$33,501,244</u>	<u>\$36,138,437</u>	<u>\$33,952,498</u>	<u>\$33,150,133</u>	<u>\$33,146,927</u>	<u>-2%</u>
	(\$71,371)	(\$741,967)	\$0	\$549,347	\$0	

(1) Non-departmental:

(\$400,000) - Salary Savings (Planned Credit)
 \$525,000 - Contribution to the Pension Fund
 \$107,000 - Contribution to MASC ORBIT / GASB 45
 \$220,000 - Reservation for burying power lines
 \$107,232 - Rent for Wright Center
 \$253,000 - Transfer to the Capital Project Fund / Arkwright Landfill Phase II
 \$150,000 - Transfer to the Capital Project Fund / Stewart Park
 \$210,500 - Transfer to the Airport Enterprise Fund
 \$624,500 - Transfer to the Transit Fund
 \$ 10,500 - Transfer to the C.C. Woodson LLC Fund
 \$ 10,500 - Transfer to the Parking Enterprise Fund
\$250,000 - Transfer to the Medical Insurance Fund (contingency)
 \$2,068,232

City of Spartanburg, South Carolina
FY 2010 - 2011 Operating Budget

General Fund
Summary of Revenues, and Expenditure Schedule

Trend Analysis

REVENUES	2007 - 2008		2008 - 2009		2009 - 2010		2009 - 2010		2010 - 2011	
	ACTUAL	%	ACTUAL	%	ADOPTED	%	PROJECTED	%	PROPOSED	%
Property Taxes	13,278,463	40%	13,515,536	38%	13,645,460	40%	13,740,580	41%	13,967,356	42%
Fees, Licenses, and Permits	12,538,971	38%	12,571,181	36%	12,887,831	38%	12,059,331	36%	12,289,065	37%
Fines and Forfeitures	566,601	2%	548,396	2%	568,000	2%	445,719	1%	634,000	2%
Intergovernmental Revenues	4,295,022	13%	4,579,573	13%	3,717,931	11%	3,697,639	11%	3,438,389	10%
Charges for Services	1,089,325	3%	2,097,058	6%	1,968,487	6%	2,124,167	6%	2,162,617	7%
Other Revenues	327,587	1%	137,254	0%	85,500	0%	112,500	0%	80,500	0%
Other Financing Sources	1,333,904	4%	1,947,472	6%	1,079,289	3%	1,519,544	5%	575,000	2%
TOTAL REVENUE	\$ 33,429,873	100%	\$ 35,396,470	100%	\$ 33,952,498	100%	\$ 33,699,480	100%	\$33,146,927	100%

EXPENDITURES

Policy and Management	6,318,925	19%	8,194,176	23%	5,967,856	18%	6,998,377	21%	6,451,316	19%
Finance & Administrative Services	1,605,145	5%	1,657,280	5%	1,688,021	5%	1,569,834	5%	1,701,854	5%
Development Services	3,469,532	10%	2,370,166	7%	2,181,529	6%	1,963,981	6%	1,878,296	6%
Public Safety	13,008,921	39%	13,406,472	37%	13,349,579	39%	12,758,724	38%	13,590,122	41%
Public Works	7,273,968	22%	8,518,151	24%	8,553,723	25%	7,843,607	24%	7,469,714	23%
Parks, Recreation, & Special Events	1,824,753	5%	1,992,192	6%	2,211,790	7%	2,015,610	6%	2,055,625	6%
TOTAL EXPENDITURES	\$ 33,501,244	100%	\$ 36,138,437	100%	\$ 33,952,498	100%	\$ 33,150,133	100%	\$ 33,146,927	100%
	(\$71,371)		(741,967)		-		549,347		-	

EXPENDITURE CATEGORY

Personnel Services	22,624,952	68%	23,284,124	64%	23,113,074	68%	21,771,389	66%	21,501,546	65%
Operating Expenditures	8,353,296	25%	9,468,948	26%	8,010,924	24%	8,084,337	24%	9,150,781	28%
Capital Outlay	1,021,479	3%	1,049,695	3%	990,500	3%	853,029	3%	985,600	3%
Other Financing Uses	1,501,517	4%	2,335,670	6%	1,838,000	5%	2,441,378	7%	1,509,000	5%
TOTAL EXPENDITURES	\$33,501,244	100%	\$ 36,138,437	100%	\$33,952,498	100%	\$ 33,150,133	100%	\$ 33,146,927	100%

EXPENDITURE CATEGORY (Excluding Non-Departmental)

Personnel Services	22,624,952	71%	23,284,124	72%	23,113,074	71%	21,771,389	72%	21,501,546	69%
Operating Expenditures	8,002,460	25%	8,016,452	25%	8,406,924	26%	7,730,337	25%	8,591,549	28%
Capital Outlay	1,021,479	3%	1,049,695	3%	990,500	3%	853,029	3%	985,600	3%
Other Financing Uses	110,716	0%	48,778	0%	1,800	0%	1,800	0%	-	0%
TOTAL EXPENDITURES	\$31,759,607	100%	\$ 32,399,049	100%	\$32,512,298	100%	\$ 30,356,555	100%	\$ 31,078,695	100%

**City of Spartanburg, South Carolina
2010 - 2011 Operating Budget**

**General Fund
Detailed Revenue Schedule**

REVENUES	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 2010	2009 - 2010	2010 - 2011
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Taxes:						
Real Estate - Current	\$11,017,573	\$11,043,334	\$11,623,760	\$11,617,460	\$11,902,580	\$12,021,605
Vehicle	1,184,182	1,161,680	977,093	1,128,000	938,000	945,751
Prior Years Property Taxes	743,299	1,073,449	914,683	900,000	900,000	1,000,000
Total Taxes	12,945,054	13,278,463	13,515,536	13,645,460	13,740,580	13,967,356
Fees, Licenses, and Permits:						
Business Licenses	4,968,464	5,087,204	5,000,797	5,250,000	4,882,500	5,045,000
Utility Franchise Fee	2,371,481	2,506,837	3,008,856	2,900,000	2,900,000	2,989,234
Communication Franchise Fee	55,831	56,831	56,831	56,831	56,831	56,831
Insurance Franchise Fee	3,601,972	3,715,588	3,563,329	3,700,000	3,400,000	3,400,000
Telecommunication Franchise Fee	436,377	440,274	456,799	460,000	460,000	460,000
Taxi & Chauffeur License	2,313	3,213	2,150	3,000	2,000	2,000
Animal License Fees and Penalties	3,512	12,128	10,321	12,000	10,000	10,000
Building Permits	420,561	435,130	277,418	300,000	230,000	200,000
Plan Review Fee	101,393	129,373	89,821	90,000	30,000	45,000
Electrical Permits	52,105	55,517	33,151	40,000	25,000	20,000
Plumbing Permits	29,771	32,466	18,254	25,000	18,000	15,000
HVAC Permits	32,659	37,649	19,138	25,000	19,000	20,000
Street Cut Permits/Restorations	1,255	2,080	2,360	1,000	1,000	1,000
Inspections-Miscellaneous	17,119	24,682	31,956	25,000	25,000	25,000
Total Fees, Licenses, and Permits	12,094,812	12,538,971	12,571,181	12,887,831	12,059,331	12,289,065
Fines and Forfeitures:						
Criminal Fines	84,571	86,555	75,723	88,000	85,719	164,000
Traffic Fines	396,376	399,147	402,050	400,000	300,000	400,000
Parking Tickets	71,661	80,899	70,623	80,000	60,000	70,000
Total Fines and Forfeitures	552,607	566,601	548,396	568,000	445,719	634,000
Intergovernmental Revenues:						
Local Government Funds	1,140,963	1,273,314	1,273,314	1,084,024	1,091,766	923,770
Federal Government Funds	-	-	-	-	-	-
General Government Funds	255,413	481,877	547,824	246,470	247,040	278,060
Spartanburg County Stormwater	-	134,320	525,000	145,878	120,000	-
Accommodations Tax	30,227	30,244	30,010	30,000	30,000	30,000
Inventory Tax	694,796	694,796	694,796	694,796	694,796	694,796
Manufacturing Tax Reimbursement	5,917	5,763	6,028	5,763	5,763	5,763
Sunday Alcohol Sales	85,650	73,500	76,750	65,000	65,000	70,000
Payment in Lieu of Taxes (Housing Authority)	8,707	22,671	0	23,000	13,774	13,000
Water System Payments	1,456,747	1,534,833	1,400,000	1,400,000	1,400,000	1,400,000
Worker Compensation Recoveries	46,115	38,978	22,742	21,000	26,000	21,000
County Recreation Supplement	5,291	4,725	3,109	2,000	3,500	2,000
Total Intergovernmental Revenues	3,729,826	4,295,022	4,579,573	3,717,931	3,697,639	3,438,389

REVENUES	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 ACTUAL	2009 - 2010 ADOPTED	2009 - 2010 PROJECTED	2010 - 2011 PROPOSED
Charges for Services:						
District 6 & 7 School Guards	\$169,501	\$152,140	\$179,987	\$150,000	\$150,000	\$150,000
District 6 & 7 School Security	60,841	154,240	162,419	166,987	166,987	166,987
Fire Protection Service	51,175	120,314	97,049	81,000	81,800	81,800
Housing Authority Foot Patrol	68,540	9,312	6,822	-	-	-
Outside Sewer Charge in Lieu of Taxes	27,847	-	-	-	-	-
Solid Waste Transfer Station Fee	-	266,283	279,464	260,000	260,000	279,982
Sanitation Service Charges	126,264	117,485	1,121,687	1,058,500	1,208,812	1,213,348
Fleet Charges	138,806	137,637	105,985	130,000	115,000	115,000
Woodland Heights AYC	52,388	10,410	-	-	-	-
Miscellaneous Recreation Fees	113,444	121,504	143,646	122,000	141,568	155,500
Total Charges for Services	808,805	1,089,325	2,097,058	1,968,487	2,124,167	2,162,617
Other Revenues						
Cultural Recreation/Festivals	27,500	27,500	27,500	27,500	27,500	27,500
Interest	186,179	156,481	51,296	50,000	40,000	30,000
Miscellaneous	304,522	141,606	56,458	6,000	43,000	21,000
Rents	2,000	2,000	2,000	2,000	2,000	2,000
Total Other Revenues	520,201	327,587	137,254	85,500	112,500	80,500
Sub Total	30,651,305	32,095,970	33,448,998	32,873,209	32,179,936	32,571,927
Other Financing Sources						
Transfer In from the Capital Projects Fund	-	149,362	850,616	-	-	-
Transfer In from the Community Development Fund	4,803	4,620	5,477	-	-	-
Transfer In from the Hospitality Tax Fund	300,000	400,000	500,000	500,000	500,000	500,000
Transfer In from the Airport Fund	155,843	160,524	205,448	179,289	179,289	-
Transfer In from the Transit Fund	8,488	150,075	164,027	-	-	-
Transfer In from the Misc. Grant Fund	-	9,156	268	-	-	-
Transfer In from the Parking Enterprise Fund	27,008	27,454	21,635	-	-	-
Transfer In from the Sanitary Sewer Enterprise Fund	415,057	432,714	200,000	-	-	-
Transfer In from the Parking Facilities Corp Fund	-	-	-	-	440,255	-
Transfer In from Storm Water Utility Fund	-	-	-	-	-	75,000
Fund Balance Appropriation	-	-	-	400,000	400,000	-
Total Other Financing Sources	911,199	1,333,904	1,947,472	1,079,289	1,519,544	575,000
GENERAL FUND TOTAL REVENUE	\$31,562,504	\$33,429,873	\$35,396,470	\$33,952,498	\$33,699,480	\$33,146,927

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

General Fund Operating Budget

	2007-2008 <u>ACTUAL</u>	2008-2009 <u>ACTUAL</u>	2009-2010 <u>ADOPTED</u>	2009-2010 <u>PROJECTED</u>	2010-2011 <u>PROPOSED</u>
<u>Policy and Management</u>					
Mayor and Council	\$173,814	\$164,156	\$195,581	\$184,009	\$174,628
Boards and Commissions	1,851	0	5,780	1,787	4,000
City Attorney	296,660	250,701	351,787	312,063	400,801
Municipal Court	403,281	393,809	409,728	407,029	342,542
City Manager's Office	557,215	567,180	490,876	478,382	586,640
Communications & Marketing	525,516	395,220	307,440	163,769	165,969
Community Relations	290,991	339,764	322,166	311,105	326,434
Code Enforcement	N/A	194,388	200,246	162,377	206,812
Information Technology	627,910	543,749	667,657	691,701	693,952
Human Resources	1,460,685	301,030	263,072	253,474	259,586
Employee Development	239,365	215,266	199,847	125,627	179,847
Worker's Compensation	N/A	1,089,525	1,113,476	1,113,476	1,041,873
Non-Departmental	1,741,637	3,739,388	1,440,200	2,793,578	2,068,232
	<u>\$6,318,925</u>	<u>\$8,194,176</u>	<u>\$5,967,856</u>	<u>\$6,998,377</u>	<u>\$6,451,316</u>
<u>Finance & Administrative Services</u>					
Risk Management	\$780,070	\$713,451	\$704,938	\$637,224	\$593,132
Finance	533,727	663,147	706,449	647,059	745,310
Procurement and Property Management	152,139	152,925	147,291	165,527	215,047
Business License Code Enforcement	139,209	127,757	129,343	120,024	148,365
	<u>\$1,605,145</u>	<u>\$1,657,280</u>	<u>\$1,688,021</u>	<u>\$1,569,834</u>	<u>\$1,701,854</u>
<u>Development Services</u>					
Development Services Administration	\$364,012	\$491,556	\$404,439	\$281,500	\$0
Economic Development	467,967	382,014	410,161	322,150	433,739
Code Enforcement	190,011	-	-	-	-
City Engineering	490,750	475,134	385,470	389,297	318,156
Planning Department	363,776	320,324	278,455	318,373	336,375
Inspections	463,025	514,066	528,486	480,402	536,142
Parking Enforcement	123,751	101,250	86,866	83,965	154,568
Traffic Engineering	950,829	-	-	-	-
Construction Management	55,411	85,822	87,652	88,294	99,316
	<u>\$3,469,532</u>	<u>\$2,370,166</u>	<u>\$2,181,529</u>	<u>\$1,963,981</u>	<u>\$1,878,296</u>

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
<u>Public Safety</u>					
Public Safety Director's Office	\$624,384	\$613,297	\$587,202	\$586,778	\$632,165
Technical and Support	799,742	732,195	787,233	743,122	780,063
Detention and Transport	56,069	85,341	40,900	86,900	96,900
Records	279,478	299,359	307,047	271,126	305,222
Animal Control	166,357	174,856	179,015	148,017	183,252
Law Enforcement Administration	276,806	296,008	301,887	275,016	312,136
Patrol	4,711,879	4,771,185	4,650,757	4,238,012	4,664,879
Foot Patrol	9,241	45	88,492	120	0
Criminal Investigations	1,394,477	1,498,986	1,385,484	1,569,865	1,576,691
Crime Prevention	290,152	306,441	298,345	278,690	284,139
School Crossing Guards	135,565	125,711	194,132	122,472	195,494
Fire Administration	479,448	547,299	528,069	523,337	511,580
Fire Suppression	3,785,323	3,955,749	4,001,016	3,915,269	4,047,601
	<u>\$13,008,921</u>	<u>\$13,406,472</u>	<u>\$13,349,579</u>	<u>\$12,758,724</u>	<u>\$13,590,122</u>
<u>Public Works</u>					
Public Works Administration	\$224,450	\$187,636	\$190,515	\$201,130	\$124,395
Grounds Maintenance	946,358	909,894	871,483	852,152	884,188
Traffic Engineering	-	1,017,375	977,091	956,653	993,366
Street Maintenance	1,187,976	731,064	741,847	664,314	623,332
Storm Water Maintenance	-	577,422	592,451	536,862	0
Building Maintenance	993,213	1,068,698	1,023,604	849,184	981,594
Fleet Maintenance	1,830,886	1,728,075	1,944,075	1,601,739	1,973,851
Solid Waste	2,091,085	2,297,987	2,212,657	2,181,573	1,888,988
	<u>\$7,273,968</u>	<u>\$8,518,151</u>	<u>\$8,553,723</u>	<u>\$7,843,607</u>	<u>\$7,469,714</u>
<u>Parks, Recreation, & Special Events</u>					
Parks, Recreation, & Special Events Admin	\$323,644	\$477,280	\$346,915	\$334,272	\$335,103
Special Events	253,706	213,162	216,804	208,884	217,014
Recreation Centers	-	-	758,732	621,135	565,272
Parks	125,927	178,532	311,108	281,153	325,568
Aquatics	-	-	440,435	440,435	474,826
Athletics	-	-	137,796	129,731	137,842
Swim Center	368,471	388,964	-	-	-
Outdoor Pools	29,676	30,430	-	-	-
T.K.Gregg Recreation Center	123,351	114,697	-	-	-
Northwest Recreation Center	190,420	200,999	-	-	-
Woodland Heights Recreation Center	196,454	171,492	-	-	-
C.C.Woodson Recreation Center	157,515	160,363	-	-	-
Summer Playground	55,589	56,273	-	-	-
	<u>\$1,824,753</u>	<u>\$1,992,192</u>	<u>\$2,211,790</u>	<u>\$2,015,610</u>	<u>\$2,055,625</u>
TOTAL GENERAL FUND	<u>\$33,501,244</u>	<u>\$36,138,437</u>	<u>\$33,952,498</u>	<u>\$33,150,133</u>	<u>\$33,146,927</u>

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

Hospitality Tax Fund

Hospitality Tax Fund - 311

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>
Revenues						
Hospitality Tax (1)	\$ 3,191,038	\$ 3,397,796	\$ 3,327,907	\$ 3,300,000	\$ 3,215,000	\$ 3,250,000
Sunday Alcohol Sales	450	3,900	1,350	1,000	1,000	1,000
Investment Earnings	209,336	128,758	46,606 (2)	60,000	6,892	10,000
Transfer In / Capital Projects Fund	-	251,213				
Fund Balance Appropriation	-	-	-	161,153	161,153	276,771
	<u>\$ 3,400,824</u>	<u>\$ 3,781,667</u>	<u>\$ 3,375,863</u>	<u>\$ 3,522,153</u>	<u>\$ 3,384,045</u>	<u>\$ 3,537,771</u>
Expenditures						
Projects	\$ 2,949,042	\$ 2,159,396	\$ 3,110,238	\$ 2,767,753	\$ 2,769,153	\$ 2,055,451
Transfer Out / Capital Projects Fund	762,377	1,000,000	840,000	160,000	160,000	150,000
Transfer Out / General Fund	300,000	400,000	500,000	500,000	500,000	500,000
Transfer Out / Special Events Fund	163,000	143,000	136,000	94,400	94,400	82,320
Transfer Out / Parking Facilities Corp. Fund	-	-	-	-	-	506,200
Transfer Out / Airport Facilities Corp. Fund	-	-	-	-	-	243,800
	<u>\$ 4,174,419</u>	<u>\$ 3,702,396</u>	<u>\$ 4,586,238</u>	<u>\$ 3,522,153</u>	<u>\$ 3,523,553</u>	<u>\$ 3,537,771</u>
Unreserved Fund Balance	2,398,369	2,432,063	903,026		602,365	

Notes:

(1) Projected decrease due to slow in economy.

(2) Decrease due to projected reduction of fund balance for C.C. Woodson financing.

Debt:	<u>Principal</u>	<u>Interest</u>	<u>Fiscal Agent Fees</u>	<u>Total</u>
(1) Renaissance Conference Center / May 2002 COPS	460,000	474,100	-	934,100
(2) Morgan Square Project / June 2005 COPS	205,000	81,869	2,500	289,369
(3) C.C. Woodson Recreation Center, LLC / Purchase Reserve	171,429	-	-	171,429
(4) C.C. Woodson Recreation Center, LLC / Lease Payments	-	48,000	-	48,000
(5) Parking Facilities Corp. / St. John Street Parking Garage	-	506,200	-	506,200
(6) Airport Facilities Corp.	-	243,800	-	243,800
	<u>836,429</u>	<u>1,353,969</u>	<u>2,500</u>	<u>2,192,898</u>

CITY OF SPARTANBURG, SC
Hospitality Tax
Funding Allocation

<u>Proposed Projects</u>	<u>FY 2006 - 2007 Year-to-Date Actual</u>	<u>FY 2007 - 2008 Year-to-Date Actual</u>	<u>FY 2008 - 2009 Year-to-Date Actual</u>	<u>FY 2009 - 2010 Adopted Budget</u>	<u>FY 2009 - 2010 Projected Budget</u>	<u>FY 2010 - 2011 Proposed Budget</u>
<u>Debt Services</u>						
1 Renaissance Conference Center	931,800	938,638	938,331	932,800	932,800	934,100
2 Morgan Square	292,235	292,969	292,571	291,149	294,308	289,369
3 C.C. Woodson, LLC / Purchase Reserve	-	-	-	71,429	71,429	171,429
4 C.C. Woodson, LLC / Lease Payments	-	-	-	-	-	48,000
5 St. John Street Parking Garage	-	-	-	750,000	750,000	-
6 Parking Facilities Corp.	-	-	-	-	-	506,200
7 Airport Facilities Corp.	-	-	-	-	-	243,800
Sub-Total	1,224,035	1,231,607	1,230,902	2,045,378	2,048,537	2,192,898
<u>Capital Projects</u>						
8 Renaissance Park Streetscape	250,000	600,000	-	-	-	-
9 Chapman Cultural Arts Center	1,000,000	200,000	200,000	200,000	200,000	200,000
10 SCC Downtown Campus / Evins Bldg.	-	-	-	-	-	150,000
11 Wayfinding / Gateways to the City	250,000	100,000	400,000	-	-	-
12 Duncan Park Stadium	-	100,000	-	-	-	-
13 Barnet Park Improvements	75,000	-	-	160,000	160,000	-
14 C.C. Woodson Expansion	175,000	-	1,014,409	-	-	-
15 Skate Park	-	200,000	-	-	-	-
16 Stewart Park	-	-	200,000	-	-	-
17 Repaving of Parking Lots	-	-	140,000	-	-	-
18 Miscellaneous Park Improvements	-	-	100,000	-	-	-
19 John B. White Blvd. Median Enhancement	12,377	-	-	-	-	-
Sub-Total	1,762,377	1,200,000	2,054,409	360,000	360,000	350,000
<u>Special Events</u>						
20 Music on Main	15,000	15,000	15,000	12,750	12,750	10,200
21 Spring Fling	35,000	35,000	35,000	29,750	29,750	23,800
22 International Festival	60,000	60,000	60,000	40,000	40,000	32,000
23 College Town Initiative	20,000	20,000	20,000	15,000	15,000	12,000
24 Panther Party	9,000	9,000	9,000	7,650	7,650	6,120
25 Shamrock on the Square	12,000	12,000	12,000	-	-	-
26 Gospel Fest	12,000	12,000	-	-	-	-
27 Shrine Bowl of the Carolinas	75,000	50,000	25,000	35,000	35,000	28,000
28 Red , White and Boom	10,000	10,000	10,000	8,500	8,500	6,800
29 Miss SC Pageant	30,000	30,000	30,000	30,000	30,000	24,000
30 Miss Teen America	-	-	3,000	-	-	-
31 Bike Town	30,000	30,000	30,000	25,500	25,500	20,400
32 Christmas Parade	2,300	4,601	4,738	4,250	566	453
33 Wings and Wheels	20,000	-	-	-	-	-
34 SC State University vs. Wofford Football Game	12,000	-	-	-	-	-
35 175th Anniversary Party	6,608	-	-	-	-	-
36 Broadway Fireworks Sponsorship	5,000	-	-	-	-	-
37 Special Events Staff / Overhead Cost	275,000	370,000	450,000	450,000	450,000	450,000
38 Public Safety Overtime Cost	25,000	30,000	50,000	50,000	50,000	50,000
39 Tom Joyner Sky Show	12,500	12,500	-	-	-	-
40 Euro Auto Fest	-	20,000	20,000	15,000	15,000	12,000
41 Jazz on the Square	-	-	5,000	4,250	4,250	3,400
42 Wofford Homecoming	-	2,500	2,500	2,125	2,125	1,700
43 Arboritaville Tour	-	2,500	-	-	-	-
44 PBA Bowling Event	-	25,000	-	-	-	-
45 Dickens of a Christmas	-	2,000	-	-	-	-
Sub-Total	666,408	752,101	781,238	729,775	726,091	680,873

**Hospitality Tax
Funding Allocation
Continued**

<u>Proposed Projects</u>	FY 2006 - 2007 Year-to-Date <u>Actual</u>	FY 2007 - 2008 Year-to-Date <u>Actual</u>	FY 2008 - 2009 Year-to-Date <u>Actual</u>	FY 2009 - 2010 Adopted <u>Budget</u>	FY 2009 - 2010 Projected <u>Budget</u>	FY 2010 - 2011 Proposed <u>Budget</u>
<u>Operational Support</u>						
46 Spartanburg Memorial Auditorium	75,000	85,000	85,000	85,000	85,000	68,000
47 Convention & Visitor's Bureau	575	80,000	40,000	34,000	34,000	27,200
48 Hatcher Gardens	25,550	30,000	30,000	25,500	25,500	20,400
49 Hub Bub	154,750	170,000	150,000	150,000	150,000	120,000
50 Arts Partnership	40,000	50,000	50,000	42,500	42,500	34,000
51 Farmer's Market	7,000	10,000	10,000	8,500	8,500	6,800
52 Westgate Mall Welcome Center	25,000	32,500	10,833	-	-	-
53 Creative Energy	-	-	50,000	-	-	-
54 Downtown Association	-	-	10,000	8,500	8,500	6,800
55 NAACP - ACT SO	-	-	1,000	-	-	-
56 Spartanburg Area Conservancy, Inc.	-	-	5,000	4,250	4,250	3,400
57 Sptbg. County Bicycle Pedestrian Plan	-	-	35,000	-	-	-
58 Partners for Active Living	-	-	15,000	12,750	14,250	11,400
59 Music Foundation of Spartanburg	-	20,000	-	-	-	-
60 B-Roll Footage	-	5,000	-	-	-	-
Sub-Total	327,875	482,500	491,833	371,000	372,500	298,000
<u>Other</u>						
61 Christmas Decorations - Morgan Square	24,667	29,678	27,750	16,000	12,315	16,000
62 Spartanburg Downtown Master Plan	169,057	6,510	-	-	-	-
63 Downtown Maps	-	-	-	-	-	-
64 Hanging Baskets	-	-	-	-	4,000	-
65 Unallocated	-	-	106	-	110	-
Sub-Total	193,724	36,188	27,856	16,000	16,425	16,000
GRAND TOTAL	4,174,419	3,702,396	4,586,238	3,522,153	3,523,553	3,537,771

Hospitality Tax Project Notes:

- 1 2002 COPS debt payment for FY 2009 - 2010. (page 18 in debt booklet) Transfer to General Debt Service Fund 540
- 2 2005 Series COPS (page 21 in debt booklet) issue for Morgan Square. Transfer to General Debt Service Fund 540
- 3 Debt Service for New C.C. Woodson Recreation Center; purchase reserve to repay Mary Black Foundation Loan of \$1.2 million over 7 years; starting 12/31/2009 and ending 12/31/2015; \$171,429 per year
- 4 Lease payments for use of C.C. Woodson Recreation facility per financing agreement (prepaid during FY 2009 - 2010 at closing)
- 5 Debt Service for new St. John Street Parking Garage
- 6 Debt Service for Parking Facility Corp
- 7 Debt Service for Airport Facilities Corp
- 8 Streetscape improvements near the Chapman Cultural Arts Center
- 9 \$200,000 for 10 years. FY 2010 - 2011 will be the 9 year of a 10 year commitment
- 10 Relocation of Spartanburg Community College / renovations of the Evins Building
- 11 \$400,000 commitment to Wayfinding Capital project for FY 2008 - 2009; Capital Project - GP1197
- 12 Park study, demolition of outfield wall, and rain gutters; Capital Project (GP1199) for stadium improvements
- 13 Capital Improvement Project to better accommodate entertainers and audiences including a concessions/office/storage building, quality dressing rooms, and event marquee and other signage
- 14 Capital project cost for new facility
- 15 Development of a skate Park
- 16 Stewart Park planning and design
- 17 Resurfacing of Duncan Park / Cornerstone Parking Lot, and American Legion
- 18 Miscellaneous park improvements
- 19 Median island enhancements
- 20 After work music on Main Street July - August ; Transfer to Special Events Fund - 323
- 21 City signature special event planned for April 29, 2011 - May 1, 2011; Transfer to Special Events Fund - 323
- 22 Fall event to expose the community to other cultures; Transfer to Special Events Fund - 323
- 23 To promote initiative between the City and the six college's events and programs that featured the intellectual resources in the City;
- 24 July 2010 event to welcome the Carolina Panather Football team; Transfer to Special Events Fund - 323
- 25 Special Event
- 26 Special Event
- 27 74th Annual Shrine Bowl of the Carolinas scheduled for December 18, 2010
- 28 Celebration at Barnet Park
- 29 July 2010 event
- 30 Miss America's Outstanding Teen national event
- 31 Bike Town - CVB sponsored event to make Spartanburg more bike friendly
- 32 Annual Spartanburg Christmas parade December 2010
- 33 Special Event at Downtown Airport
- 34 SC State University vs. Wofford College Football Game, Labor Day Weekend, September 1-2, 2006
- 35 Celebration of City 175 anniversary
- 36 Music Foundation of Spartanburg concert sponsorship of Broadway Fireworks May 19, 2007
- 37 To promote activities sponsored by the City
Special event staff and overhead cost. Transfer to the General Fund - 001
- 38 Police overtime associated with various events (parades). Transfer to the General Fund - 001
This does not include special events budgeted for in the Special Event Fund - 323
Each special event project budget set up in Fund 323 must include overtime
- 39 Tom Joyner Sky Show; Spartanburg Memorial Auditorium; June 8, 2007
- 40 Euro Auto Festival scheduled for October 2010; sponsored by BMW Manufacturing Co.
- 41 To support Jazz on the Square events September - October 2010
- 42 Wofford College Homecoming and street party scheduled for October 2010
- 43 Arbovitaville Tour - walking tour of all five arboreta for the public to gain a better understanding and appreciation of their collections.
- 44 PBA Bowling Event - CVB
- 45 Dickens of a Christmas on Morgan Square

Hospitality Tax Notes - Continued

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

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

Special Revenue Funds

Community Development Block Grant

Fund 708	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
Revenues					
Federal Government Contributions	\$ 893,445	\$ 500,141	\$ 808,306	\$ 763,597	\$ 820,250
Sale of Property	125,000	-	-	-	-
Other	1,950	388,435	7,902	-	-
Loan Payments	212,988	22,522	30,149	30,000	30,000
	<u>\$ 1,233,383</u>	<u>\$ 911,098</u>	<u>\$ 846,357</u>	<u>\$ 793,597</u>	<u>\$ 850,250</u>
Expenditures					
Personnel Service	\$265,950	\$353,368	\$282,943	\$ 290,844	\$ 290,878
Projects	910,790	435,030	692,988	502,753	559,372
Transfer Out / Capital Projects Fund	-	47,500	-	-	-
Transfer Out / General Fund	4,803	-	5,477	-	-
Transfer Out / Debt Service Fund	168,640	4,620	-	-	-
	<u>\$ 1,350,183</u>	<u>\$ 840,518</u>	<u>\$ 981,408</u>	<u>\$ 793,597</u>	<u>\$ 850,250</u>

Federal HOME Program - Fund 210

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
Revenues					
Federal Government Contributions	\$ 319,106	\$ 287,061	\$ 344,939	\$ 360,373	\$ 358,813
Sale of Property	-	-	-	-	-
Other	3,423	-	-	-	-
Loan Payments	-	28,363	3,559	-	-
	<u>\$ 322,529</u>	<u>\$ 315,424</u>	<u>\$ 348,498</u>	<u>\$ 360,373</u>	<u>\$ 358,813</u>
Expenditures					
Personnel Service	\$ -	\$ -	\$ -	\$ -	\$ -
Projects	314,517	302,033	347,641	360,373	358,813
Transfer Out	-	-	-	-	-
	<u>\$ 314,517</u>	<u>\$ 302,033</u>	<u>\$ 347,641</u>	<u>\$ 360,373</u>	<u>\$ 358,813</u>

**Consolidated Plan FY 2010 - 2011
Special Revenue Funds**

<u>Adopted Projects</u>	<u>FY 2007 - 2008 Amended</u>	<u>FY 2008 - 2009 Amended</u>	<u>FY 2009 - 2010 Amended</u>	<u>FY 2010 - 2011 Proposed</u>
<u>CDBG Expenditures</u>				
Art in Motion	2,490	2,490	2,490	2,490
Bethlehem Community Center	5,998	5,998	5,998	5,998
Big Brothers, Big Sisters	5,456	5,456	5,456	5,456
Boys and Girls Club	2,306	-	-	-
Butterfly Foundation	-	-	-	3,000
Christmas in Action - Administrative	-	-	15,000	12,000
Christmas in Action - Operating	-	-	-	-
Christmas in Action - Project	13,500	13,500	18,000	18,000
Code Enforcement Administration	40,478	44,512	44,800	44,800
Code Enforcement Demolition	99,000	95,000	100,795	100,795
C.O.L.O.R.S.	6,335	6,335	6,335	6,335
Drug Court	28,650	28,650	28,650	28,650
Emergency Repair	28,955	18,000	18,000	3,000
Fair Housing	5,000	5,000	5,000	15,000
Fire Safety Comm. Assist	1,000	3,000	3,500	3,500
Forest Park	165,000	90,449	5,000	-
Forest Park - R	-	185,147	-	-
Homeownership Resource Center	20,000	20,000	20,000	20,000
Housing Services Administration	132,984	147,560	-	-
Housing Services Administration - R	-	20,572	-	-
Land Banking - City Wide	-	-	-	75,577
Midtowne Heights	-	77,595	92,174	150,000
MWBE	5,000	5,000	5,000	5,000
Neighborhood Pride Grant	-	-	14,870	19,442
Neighborhood Services Administration	-	-	130,900	88,540
Northside Project Study	-	-	25,000	-
Partners for Active Living	-	-	3,000	2,000
ReGenesis Economic Development Org.	15,000	-	-	-
Rehabilitation Administration	160,531	200,139	216,511	216,049
SAFE HOME Rape Crisis	-	-	7,000	7,000
SC Center for Equal Justice	4,298	4,298	-	-
SC Legal Services	-	-	4,298	4,298
Smoke Detector Program	2,000	2,500	3,500	3,500
South Church Retail	65,000	-	-	-
Upstate Homeless Coalition	8,500	8,500	8,500	6,000
Urban League - IDA	3,820	3,820	3,820	3,820
Total CDBG Expenditures	821,301	993,521	793,597	850,250
<u>HOME Program</u>				
Christmas in Action - Operating	15,000	15,000	-	-
Forest Park Redevelopment Project	235,000	209,551	100,000	-
Midtown Heights Redevelopment Project	23,804	23,804	188,298	235,298
Contingency	-	-	-	51,519
Preservation Trust - CHDO Set-aside	52,730	48,239	54,056	54,056
Preservation Trust Operating Funds	25,000	25,000	18,019	17,940
Total Home Program Expenditures	351,534	321,594	360,373	358,813
Total Consolidated Plan	\$1,172,835	\$1,315,115	\$1,153,970	\$1,209,063

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

Special Revenue Funds

Multi-County Industrial Park Fund - 380

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
Revenues					
Property Tax	\$ 616,216	\$ 730,880	\$ 838,529	\$ 841,170	\$ 1,001,000
Investment Earnings	7,685	4,731	4,981	3,000	3,000
	<u>\$ 623,901</u>	<u>\$ 735,611</u>	<u>\$ 843,510</u>	<u>\$ 844,170</u>	<u>\$ 1,004,000</u>
Expenditures					
Operating Expenditures	\$ 531,657	\$ 385,183	\$ 639,260	\$ 554,170	\$ 714,000
Transfer Out / Capital Projects Fund	35,000	-	-	-	-
Transfer Out / Parking Enterprise Fund	190,000	190,000	290,000	290,000	290,000
	<u>\$ 756,657</u>	<u>\$ 575,183</u>	<u>\$ 929,260</u>	<u>\$ 844,170</u>	<u>\$ 1,004,000</u>
Unreserved Fund Balance	(13,836)	146,592	60,843		

Victims Assistance Fund - 322

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
Revenues					
Victim Assistance	\$ 55,224	\$ 55,127	\$ 54,763	\$ 55,000	\$ 73,000
Victim Assistance Flat Fee	16,513	16,001	13,703	16,000	19,750
Transfer In / Miscellaneous Grant Fund	-	5,154	-	-	-
	<u>\$ 71,737</u>	<u>\$ 76,282</u>	<u>\$ 68,466</u>	<u>\$ 71,000</u>	<u>\$ 92,750</u>
Expenditures					
Personnel Services	\$3,246	\$12,910	\$5,788	\$ 51,202	\$ 51,257
Operating Expenditures	31,791	24,848	16,650	19,798	41,493
Capital	-	10,611	-	-	-
Transfer Out / Miscellaneous Grant Fund	27,576	6,774	9,263	-	-
	<u>\$ 62,613</u>	<u>\$ 55,143</u>	<u>\$ 31,701</u>	<u>\$ 71,000</u>	<u>\$ 92,750</u>

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

Enterprise Funds

Airport Fund - 215

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
Charges for Services	\$254,649	\$622,857	\$246,307	\$299,000	\$216,217
Spartanburg County	-	128,850	87,767	120,000	80,000
Other Revenues	46,671	23,655	2,700	11,000	10,000
Sale of Inventory	1,239,609	1,088,996	873,350	1,093,004	846,000
Federal Grant	364,819	452,479	247,762	-	-
State Grant	9,025	25,770	-	-	-
Transfer In / General Fund	135,024	135,025	277,537	136,000	210,500
TOTAL REVENUES	\$ 2,049,797	\$ 2,477,632	\$ 1,735,423	\$ 1,659,004	\$ 1,362,717
EXPENSES					
Personal	\$439,867	\$511,716	\$436,439	\$523,804	\$520,703
Operating	1,145,063	1,343,748	1,016,730	955,911	831,514
Depreciation Expense	84,192	81,142	84,192	-	-
Transfer Out / General Fund	155,843	160,524	205,448	179,289	-
Transfer Out / Special Events Fund	1,753	-	-	-	-
Transfer Out / Airport Facilities Fund	-	-	-	-	10,500
TOTAL EXPENSES	\$1,826,718	\$2,097,130	\$1,742,809	\$1,659,004	\$1,362,717
Unrestricted Net Assets	362,723	290,783	139,286		

Sewer Fund - 227

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
Charges for Services	\$1,820,404	\$1,019,001	\$0	\$0	\$0
Other Revenues	106,725	(3,238,481)	90,027	-	-
Sale of Inventory	-	-	-	-	-
Transfer In	-	-	-	-	-
TOTAL REVENUES	\$1,927,129	\$ (2,219,480)	\$90,027	\$0	\$0
EXPENSES					
Personal	\$436,706	\$207,647	\$0	\$0	\$0
Operating	467,452	387,293	955	-	-
Capital Outlay	127,080	18,515	-	-	-
Transfer Out / General Fund	415,057	432,714	522,069	-	-
TOTAL EXPENSES	\$1,446,295	\$1,046,169	\$523,024	\$0	\$0
Unrestricted Net Assets	1,746,695	839,045	728,118		

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

Enterprise Funds

Transit Fund - 218

	<u>2006 - 2007</u>	<u>2007 - 2008</u>	<u>2008 - 2009</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
REVENUES					
Charges for Services	\$ 236,720	\$ 260,393	\$ 241,417	\$ 225,000	\$ 205,000
Other Revenues	38,479	35,819	34,515	57,000	56,000
Federal Grant	691,458	736,676	648,557	950,000	750,000
State Grant	92,047	143,925	587,500	210,000	140,000
Transfer In / General Fund	443,329	400,000	1,144,690	500,000	624,500
Transfer In / Donation Fund	255	-	-	-	-
Transfer In / Hospitality Tax Fund	-	-	720	-	-
TOTAL REVENUES	\$ 1,502,288	\$ 1,576,813	\$ 2,657,399	\$ 1,942,000	\$ 1,775,500
EXPENSES					
Personal	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	1,399,845	1,449,953	1,518,825	1,942,000	1,651,000
Depreciation Expense	355,680	356,236	408,366	-	-
Capital Outlay	-	-	-	-	124,500
Transfer Out / General Fund	8,488	150,075	164,027	-	-
TOTAL EXPENSES	\$ 1,764,013	\$ 1,956,264	\$ 2,091,218	\$ 1,942,000	\$ 1,775,500
Unrestricted Net Assets	(342,766)	(347,240)	74,934		

Parking Fund - 225

	<u>2006 - 2007</u>	<u>2007 - 2008</u>	<u>2008 - 2009</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
REVENUES					
Charges for Services	\$ 263,264	\$ 278,606	\$ 304,189	\$ 280,000	\$ 305,000
Other Revenues	-	2,417	196	-	-
Transfer In / General Fund	-	-	321,160	50,000	10,500
Transfer In / Broad Street TIF Fund	400,000	250,000	559,723	431,323	519,027
Transfer In / Mult-County Industrial Park Fund	190,000	190,000	290,000	290,000	290,000
TOTAL REVENUES	\$ 853,264	\$ 721,023	\$ 1,475,268	\$ 1,051,323	\$ 1,124,527
EXPENSES					
Personal	\$ 81,133	\$ 97,383	\$ 92,973	\$ 117,687	\$ 124,915
Operating	313,707	219,361	224,481	195,855	280,085
Principal Retirement	325,000	410,000	485,000	505,000	580,000
Interest Payment	272,810	258,425	246,647	216,323	129,027
Transfer Out / General Fund	27,008	27,454	21,635	-	-
Transfer Out / Parking Facilities Corp. Fund	-	-	-	-	10,500
Capital Outlay	-	-	-	16,458	-
TOTAL EXPENSES	\$ 1,019,658	\$ 1,012,623	\$ 1,070,736	\$ 1,051,323	\$ 1,124,527
Unrestricted Net Assets	(196,178)	(434,839)	22,633		

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

Enterprise Funds

C.C. Woodson, LLC Fund - 925

	<u>2008 - 2009</u>	<u>2010 - 2011</u>
	<u>ACTUAL</u>	<u>PROPOSED</u>
REVENUES		
Charges for Services	\$ 17,938	\$ 48,000
Other Revenues	12,969	-
Transfer In / General Fund	-	10,500
TOTAL REVENUES	<u><u>\$ 30,907</u></u>	<u><u>\$ 58,500</u></u>
EXPENSES		
Bond Amortization	\$ 16,867	\$ -
Depreciation Expense	226,935	-
Other Services and Charges	34,670	10,500
Bank Fees	3,590	3,000
Interest Expense	13,838	45,000
Transfer Out / Capital Projects Fund	650,000	-
TOTAL EXPENSES	<u><u>\$ 945,900</u></u>	<u><u>\$ 58,500</u></u>
Unrestricted Net Assets	(16,508)	

Spartanburg Parking Facilities Corp Fund - 926

	<u>2008 - 2009</u>	<u>2010 - 2011</u>
	<u>ACTUAL</u>	<u>PROPOSED</u>
REVENUES		
Charges for Services	\$ -	\$ 50,000
Other Revenues	6,070	70,000
Transfer In / Hospitality Tax Fund	241,470	516,700
TOTAL REVENUES	<u><u>\$ 247,540</u></u>	<u><u>\$ 636,700</u></u>
EXPENSES		
Bond Amortization	\$ 5,957	\$ -
Depreciation Expense	-	-
Other Services and Charges	63	130,500
Interest Expense	307,749	506,200
Transfers Out	-	-
TOTAL EXPENSES	<u><u>\$ 313,769</u></u>	<u><u>\$ 636,700</u></u>
Unrestricted Net Assets	(67,516)	

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

Enterprise Funds

Airport Facilities Corp Fund - 927

		2010 - 2011 PROPOSED
REVENUES		
Charges for Services	\$	85,199
Transfer In / Hospitality Tax Fund	\$	243,800
Transfer In / Airport Enterprise Fund		10,500
TOTAL REVENUES	\$	339,499
EXPENSES		
Other Services and Charges	\$	95,699
Interest Expense		243,800
Transfer Out		-
TOTAL EXPENSES	\$	339,499

Storm Water Utility Fund - 229

		2010 - 2011 PROPOSED
REVENUES		
Charges for Services	\$	928,000
TOTAL REVENUES	\$	928,000
EXPENSES		
Personnel	\$	631,724
Operating		34,000
Capital		187,276
Transfer Out / General Fund		75,000
TOTAL EXPENSES	\$	928,000

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

Debt Service Funds

St. John-Daniel Morgan Tax Increment Fund - 543

	<u>2006 - 2007</u>	<u>2007-2008</u>	<u>2008 - 2009</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
Property Taxes	\$ 157,496	\$ 1,116,518	\$ 270,019	\$ 716,524	\$ 355,000
Ground Lease	-	400,000	200,000	200,000	200,000
Garage Loan Payments	-	696,273	394,174	422,921	438,754
Interest	924	607	981	300	-
Transfer In / CDBG Fund	168,640	-	-	-	-
Fund Balance Appropriation	-	-	-	-	34,544
TOTAL REVENUES	<u>\$ 327,060</u>	<u>\$ 2,213,398</u>	<u>\$ 865,174</u>	<u>\$ 1,339,745</u>	<u>\$ 1,028,298</u>
EXPENSES					
Principal Retirement	\$ 325,000	\$ 340,000	\$ 365,000	\$ 525,900	\$ 490,000
Interest Payment	609,090	594,253	577,737	558,334	535,148
Fiscal Charges	6,150	6,230	6,150	6,150	3,150
Projects	20,709	259,500	14,548	249,361	-
Transfer Out / CDBG Fund	-	277,280	-	-	-
TOTAL EXPENSES	<u>\$ 960,949</u>	<u>\$ 1,477,263</u>	<u>\$ 963,435</u>	<u>\$ 1,339,745</u>	<u>\$ 1,028,298</u>
Unrestricted Fund Balance	192,628	928,763	830,502		

Broad Street Tax Increment Fund - 545

	<u>2006 - 2007</u>	<u>2007-2008</u>	<u>2008 - 2009</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
Property Taxes	\$ 1,532,016	\$ 1,386,801	\$ 1,789,284	\$ 1,666,100	\$ 1,819,965
Interest	1,886	1,753	192	1,000	-
Transfer In	-	-	-	-	-
TOTAL REVENUES	<u>\$ 1,533,902</u>	<u>\$ 1,388,554</u>	<u>\$ 1,789,476</u>	<u>\$ 1,667,100</u>	<u>\$ 1,819,965</u>
EXPENSES					
Principal Retirement	\$ 700,000	\$ 735,000	\$ 775,000	\$ 810,000	\$ 915,000
Interest Payment	398,573	364,273	327,523	288,773	118,766
Fiscal Charges	3,075	3,075	3,075	4,000	4,000
Projects	28,235	40,810	27,888	133,004	263,172
Transfer Out / Parking Enterprise Fund	400,000	250,000	559,723	431,323	519,027
TOTAL EXPENSES	<u>\$ 1,529,883</u>	<u>\$ 1,393,158</u>	<u>\$ 1,693,209</u>	<u>\$ 1,667,100</u>	<u>\$ 1,819,965</u>
Unrestricted Fund Balance	-	-	-		
Reserved for Debt Service	41,208	262,145	358,412		

CITY OF SPARTANBURG, SC
2010 - 2011 Operating Budget

General Fund
Detailed Expenditure Schedule

MAYOR & COUNCIL - 1101	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$97,629	\$97,135	\$98,987	\$93,607	\$92,308
Operating Expenditures	75,625	67,021	96,594	90,402	83,320
Capital Outlay	-	-	-	-	-
Other Financing Uses	560	-	-	-	-
Total	\$173,814	\$164,156	\$195,581	\$184,009	\$175,628

BOARDS AND COMMISSIONS - 1102

Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	1,851	-	5,780	1,787	4,000
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$1,851	\$0	\$5,780	\$1,787	\$4,000

CITY ATTORNEY - 1201

Expenditure Category					
Personnel Services	\$181,176	\$180,579	\$185,462	\$183,656	\$253,448
Operating Expenditures	115,484	70,122	166,325	128,407	149,353
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$296,660	\$250,701	\$351,787	\$312,063	\$402,801

MUNICIPAL COURT - 1202

Expenditure Category					
Personnel Services	\$338,571	\$357,614	\$349,612	\$354,696	\$278,801
Operating Expenditures	61,923	33,093	60,116	52,333	63,741
Capital Outlay	2,787	3,102	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$403,281	\$393,809	\$409,728	\$407,029	\$342,542

CITY OF SPARTANBURG, SC
2010 - 2011 Operating Budget

General Fund
Detailed Expenditure Schedule

CITY MANAGER - 1301	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$501,525	\$532,689	\$453,516	\$449,371	\$471,419
Operating Expenditures	53,421	32,364	36,020	27,671	106,220
Capital Outlay	2,269	2,127	1,340	1,340	1,401
Other Financing Uses	-	-	-	-	-
	<u>\$557,215</u>	<u>\$567,180</u>	<u>\$490,876</u>	<u>\$478,382</u>	<u>\$579,040</u>

COMMUNICATIONS & MARKETING - 1401

Expenditure Category					
Personnel Services	\$312,793	\$217,041	\$118,426	\$91,084	\$59,294
Operating Expenditures	210,859	174,654	189,014	72,685	115,675
Capital Outlay	1,864	3,525	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$525,516</u>	<u>\$395,220</u>	<u>\$307,440</u>	<u>\$163,769</u>	<u>\$174,969</u>

COMMUNITY RELATIONS - 1501

Expenditure Category					
Personnel Services	\$238,141	\$261,876	\$265,528	\$260,167	\$268,428
Operating Expenditures	49,598	66,631	53,620	47,920	54,850
Capital Outlay	2,937	3,270	3,018	3,018	3,156
Other Financing Uses	315	7,987	-	-	-
	<u>\$290,991</u>	<u>\$339,764</u>	<u>\$322,166</u>	<u>\$311,105</u>	<u>\$326,434</u>

CODE ENFORCEMENT - 1503

Expenditure Category					
Personnel Services	\$165,134	\$162,659	\$174,087	\$136,836	\$174,373
Operating Expenditures	22,265	28,822	23,845	23,227	29,050
Capital Outlay	2,612	2,907	2,314	2,314	3,389
Other Financing Uses	-	-	-	-	-
	<u>\$190,011</u>	<u>\$194,388</u>	<u>\$200,246</u>	<u>\$162,377</u>	<u>\$206,812</u>

CITY OF SPARTANBURG, SC
2010 - 2011 Operating Budget

General Fund
Detailed Expenditure Schedule

INFORMATION TECHNOLOGY	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011
- 4301	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$243,083	\$178,500	\$171,085	\$171,085	\$171,203
Operating Expenditures	305,386	290,045	380,402	479,946	504,552
Capital Outlay	28,395	75,204	116,170	40,670	22,697
Other Financing Uses	51,046	-	-	-	-
	<u>\$627,910</u>	<u>\$543,749</u>	<u>\$667,657</u>	<u>\$691,701</u>	<u>\$698,452</u>
HUMAN RESOURCES - 4401					
Expenditure Category					
Personnel Services	\$266,641	\$221,767	\$206,267	\$203,946	\$206,385
Operating Expenditures	1,193,720	66,714	56,805	49,528	52,235
Capital Outlay	324	12,549	-	-	966
Other Financing Uses	-	-	-	-	-
	<u>\$1,460,685</u>	<u>\$301,030</u>	<u>\$263,072</u>	<u>\$253,474</u>	<u>\$259,586</u>
EMPLOYEE DEVELOPMENT - 4402					
Expenditure Category					
Personnel Services	\$86,000	\$86,000	\$86,000	\$86,000	\$86,000
Operating Expenditures	153,365	129,266	113,847	39,627	93,847
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$239,365</u>	<u>\$215,266</u>	<u>\$199,847</u>	<u>\$125,627</u>	<u>\$179,847</u>
WORKER'S COMPENSATION - 4403					
Expenditure Category					
Personnel Services	\$0	\$50,414	\$66,798	\$66,798	\$66,774
Operating Expenditures	-	1,039,111	1,046,678	1,046,678	975,099
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$0</u>	<u>\$1,089,525</u>	<u>\$1,113,476</u>	<u>\$1,113,476</u>	<u>\$1,041,873</u>

CITY OF SPARTANBURG, SC
2010 - 2011 Operating Budget

General Fund
Detailed Expenditure Schedule

NON-DEPARTMENTAL - 8101	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	350,836	1,452,496	(396,000)	354,000	559,232
Capital Outlay	-	-	-	-	-
Other Financing Uses	1,390,801	2,286,892	1,836,200	2,439,578	1,509,000
	<u>\$1,741,637</u>	<u>\$3,739,388</u>	<u>\$1,440,200</u>	<u>\$2,793,578</u>	<u>\$2,068,232</u>

(See P. 16 for detail)

RISK MANAGEMENT - 1601

Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	779,378	713,119	704,938	637,224	593,132
Capital Outlay	692	332	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$780,070</u>	<u>\$713,451</u>	<u>\$704,938</u>	<u>\$637,224</u>	<u>\$593,132</u>

FINANCE - 1602

Expenditure Category					
Personnel Services	\$393,468	\$532,844	\$536,348	\$518,497	\$536,564
Operating Expenditures	137,114	128,630	169,221	127,682	209,825
Capital Outlay	3,145	1,673	880	880	921
Other Financing Uses	-	-	-	-	-
	<u>\$533,727</u>	<u>\$663,147</u>	<u>\$706,449</u>	<u>\$647,059</u>	<u>\$747,310</u>

**PROCUREMENT & PROPERTY
MANAGEMENT - 1604**

Expenditure Category					
Personnel Services	\$131,427	\$134,039	\$132,842	\$111,936	\$132,931
Operating Expenditures	16,500	16,125	11,900	51,042	77,550
Capital Outlay	4,212	2,761	2,549	2,549	4,566
Other Financing Uses	-	-	-	-	-
	<u>\$152,139</u>	<u>\$152,925</u>	<u>\$147,291</u>	<u>\$165,527</u>	<u>\$215,047</u>

CITY OF SPARTANBURG, SC
2010 - 2011 Operating Budget

General Fund
Detailed Expenditure Schedule

BUSINESS LICENSE ENFORCEMENT - 1611	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED	2009-2010 PROJECTED	2010-2011 PROPOSED
Expenditure Category					
Personnel Services	\$116,845	\$118,959	\$122,294	\$113,314	\$140,166
Operating Expenditures	5,440	7,499	6,075	5,736	7,180
Capital Outlay	16,924	1,299	974	974	1,019
Other Financing Uses	-	-	-	-	-
	<u>\$139,209</u>	<u>\$127,757</u>	<u>\$129,343</u>	<u>\$120,024</u>	<u>\$148,365</u>
DEVELOPMENT SERVICES - 1801					
Expenditure Category					
Personnel Services	\$147,708	\$161,172	\$184,194	\$87,732	\$0
Operating Expenditures	215,933	330,384	220,245	193,768	-
Capital Outlay	371	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$364,012</u>	<u>\$491,556</u>	<u>\$404,439</u>	<u>\$281,500</u>	<u>\$0</u>
ECONOMIC DEVELOPMENT - 1802					
Expenditure Category					
Personnel Services	\$200,724	\$100,395	\$143,811	\$118,431	\$152,853
Operating Expenditures	265,738	279,944	266,350	203,719	281,886
Capital Outlay	1,505	1,675	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$467,967</u>	<u>\$382,014</u>	<u>\$410,161</u>	<u>\$322,150</u>	<u>\$434,739</u>
CITY ENGINEERING - 1810					
Expenditure Category					
Personnel Services	\$440,870	\$410,030	\$334,817	\$325,837	\$276,866
Operating Expenditures	37,235	53,222	44,640	57,447	37,050
Capital Outlay	12,645	11,882	6,013	6,013	4,240
Other Financing Uses	-	-	-	-	-
	<u>\$490,750</u>	<u>\$475,134</u>	<u>\$385,470</u>	<u>\$389,297</u>	<u>\$318,156</u>

CITY OF SPARTANBURG, SC
2010 - 2011 Operating Budget

General Fund
Detailed Expenditure Schedule

PLANNING DEPARTMENT - 1812	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$309,712	\$268,104	\$236,815	\$248,321	\$276,863
Operating Expenditures	50,158	48,913	39,060	67,472	57,300
Capital Outlay	3,906	3,307	2,580	2,580	2,212
Other Financing Uses	-	-	-	-	-
	<u>\$363,776</u>	<u>\$320,324</u>	<u>\$278,455</u>	<u>\$318,373</u>	<u>\$336,375</u>
 INSPECTIONS - 1814					
Expenditure Category					
Personnel Services	\$426,529	\$476,914	\$497,201	\$445,912	\$497,894
Operating Expenditures	31,386	30,906	25,520	28,725	32,220
Capital Outlay	5,110	6,246	5,765	5,765	6,028
Other Financing Uses	-	-	-	-	-
	<u>\$463,025</u>	<u>\$514,066</u>	<u>\$528,486</u>	<u>\$480,402</u>	<u>\$536,142</u>
 PARKING ENFORCEMENT - 1816					
Expenditure Category					
Personnel Services	\$114,916	\$86,645	\$78,128	\$75,227	\$144,111
Operating Expenditures	5,405	10,787	5,870	5,870	9,565
Capital Outlay	3,430	3,818	2,868	2,868	892
Other Financing Uses	-	-	-	-	-
	<u>\$123,751</u>	<u>\$101,250</u>	<u>\$86,866</u>	<u>\$83,965</u>	<u>\$154,568</u>
 CONSTRUCTION MANAGEMENT					
- 1820					
Expenditure Category					
Personnel Services	\$51,809	\$81,992	\$77,842	\$82,896	\$89,106
Operating Expenditures	3,602	3,830	9,810	5,398	10,210
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$55,411</u>	<u>\$85,822</u>	<u>\$87,652</u>	<u>\$88,294</u>	<u>\$99,316</u>

CITY OF SPARTANBURG, SC
2010 - 2011 Operating Budget

General Fund
Detailed Expenditure Schedule

PUBLIC SAFETY DIRECTOR'S OFFICE - 2110	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Personnel Services	\$517,390	\$517,064	\$480,410	\$482,122	\$514,321
Operating Expenditures	85,297	92,973	105,062	102,926	121,035
Capital Outlay	21,398	3,260	1,730	1,730	1,809
Other Financing Uses	299	-	-	-	-
	<u>\$624,384</u>	<u>\$613,297</u>	<u>\$587,202</u>	<u>\$586,778</u>	<u>\$637,165</u>
TECHNICAL & SUPPORT ADMINISTRATION - 2121					
Expenditure Category					
Personnel Services	\$475,539	\$429,966	\$501,587	\$463,192	\$482,016
Operating Expenditures	245,553	297,687	279,990	274,274	309,114
Capital Outlay	61,996	4,542	5,656	5,656	3,933
Other Financing Uses	16,654	-	-	-	-
	<u>\$799,742</u>	<u>\$732,195</u>	<u>\$787,233</u>	<u>\$743,122</u>	<u>\$795,063</u>
DETENTION TRANSPORT - 2123					
Expenditure Category					
Personnel Services	\$2,735	\$0	\$0	\$0	\$0
Operating Expenditures	51,583	83,392	40,900	86,900	96,900
Capital Outlay	1,751	1,949	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$56,069</u>	<u>\$85,341</u>	<u>\$40,900</u>	<u>\$86,900</u>	<u>\$96,900</u>
RECORDS - 2124					
Expenditure Category					
Personnel Services	\$261,504	\$283,079	\$278,193	\$255,730	\$276,382
Operating Expenditures	17,974	16,280	28,854	15,396	28,840
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$279,478</u>	<u>\$299,359</u>	<u>\$307,047</u>	<u>\$271,126</u>	<u>\$305,222</u>

CITY OF SPARTANBURG, SC
2010 - 2011 Operating Budget

General Fund
Detailed Expenditure Schedule

ANIMAL CONTROL - 2125	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$73,491	\$80,694	\$83,805	\$80,189	\$80,684
Operating Expenditures	89,836	90,191	85,545	58,163	99,735
Capital Outlay	3,030	3,971	9,665	9,665	3,833
Other Financing Uses	-	-	-	-	-
	<u>\$166,357</u>	<u>\$174,856</u>	<u>\$179,015</u>	<u>\$148,017</u>	<u>\$184,252</u>
 LAW ENFORCEMENT					
ADMINISTRATION - 2141					
Expenditure Category					
Personnel Services	\$265,439	\$281,705	\$287,082	\$260,764	\$287,191
Operating Expenditures	11,367	14,303	14,805	14,252	24,945
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$276,806</u>	<u>\$296,008</u>	<u>\$301,887</u>	<u>\$275,016</u>	<u>\$312,136</u>
 PATROL - 2142					
Expenditure Category					
Personnel Services	\$4,431,055	\$4,443,637	\$4,329,481	\$3,918,012	\$4,217,618
Operating Expenditures	110,967	122,279	157,464	218,159	237,555
Capital Outlay	158,003	164,978	163,812	101,841	168,706
Other Financing Uses	11,854	40,291	-	-	-
	<u>\$4,711,879</u>	<u>\$4,771,185</u>	<u>\$4,650,757</u>	<u>\$4,238,012</u>	<u>\$4,623,879</u>
 FOOT PATROL - 2143					
Expenditure Category					
Personnel Services	\$9,241	\$45	\$88,492	\$0	\$0
Operating Expenditures	-	-	-	120	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$9,241</u>	<u>\$45</u>	<u>\$88,492</u>	<u>\$120</u>	<u>\$0</u>

CITY OF SPARTANBURG, SC
2010 - 2011 Operating Budget

General Fund
Detailed Expenditure Schedule

CRIMINAL INVESTIGATIONS	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011
- 2144	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$1,211,880	\$1,343,772	\$1,193,481	\$1,389,065	\$1,354,346
Operating Expenditures	120,933	117,442	163,157	151,954	197,180
Capital Outlay	61,664	37,772	28,846	28,846	30,165
Other Financing Uses	-	-	-	-	-
	<u>\$1,394,477</u>	<u>\$1,498,986</u>	<u>\$1,385,484</u>	<u>\$1,569,865</u>	<u>\$1,581,691</u>
CRIME PREVENTION - 2145					
Expenditure Category					
Personnel Services	\$285,699	\$298,743	\$280,120	\$261,703	\$266,439
Operating Expenditures	4,453	7,698	18,225	16,987	17,700
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$290,152</u>	<u>\$306,441</u>	<u>\$298,345</u>	<u>\$278,690</u>	<u>\$284,139</u>
SCHOOL CROSSING GUARDS					
- 2147					
Expenditure Category					
Personnel Services	\$135,402	\$125,711	\$193,232	\$121,572	\$194,194
Operating Expenditures	163	-	900	900	1,300
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$135,565</u>	<u>\$125,711</u>	<u>\$194,132</u>	<u>\$122,472</u>	<u>\$195,494</u>
FIRE ADMINISTRATION - 2181					
Expenditure Category					
Personnel Services	\$433,108	\$470,941	\$470,991	\$463,602	\$450,298
Operating Expenditures	44,677	56,303	52,562	55,219	57,000
Capital Outlay	1,663	20,055	2,716	2,716	4,282
Other Financing Uses	-	-	1,800	1,800	-
	<u>\$479,448</u>	<u>\$547,299</u>	<u>\$528,069</u>	<u>\$523,337</u>	<u>\$511,580</u>

CITY OF SPARTANBURG, SC
2010 - 2011 Operating Budget

General Fund
Detailed Expenditure Schedule

FIRE SUPPRESSION - 2182	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Personnel Services	\$3,431,595	\$3,480,780	\$3,511,877	\$3,378,310	\$3,500,713
Operating Expenditures	176,253	267,157	281,911	329,731	326,145
Capital Outlay	176,365	207,812	207,228	207,228	220,743
Other Financing Uses	1,110	-	-	-	-
	<u>\$3,785,323</u>	<u>\$3,955,749</u>	<u>\$4,001,016</u>	<u>\$3,915,269</u>	<u>\$4,047,601</u>
PUBLIC WORKS					
ADMINISTRATION - 3101					
Expenditure Category					
Personnel Services	\$220,699	\$183,912	\$184,519	\$195,501	\$118,629
Operating Expenditures	962	1,412	4,500	4,133	4,250
Capital Outlay	2,789	2,312	1,496	1,496	1,516
Other Financing Uses	-	-	-	-	-
	<u>\$224,450</u>	<u>\$187,636</u>	<u>\$190,515</u>	<u>\$201,130</u>	<u>\$124,395</u>
GROUNDS MAINTENANCE - 3102					
Expenditure Category					
Personnel Services	\$731,640	\$719,679	\$696,201	\$670,870	\$603,118
Operating Expenditures	152,776	148,432	131,681	137,681	247,800
Capital Outlay	61,942	41,783	43,601	43,601	33,270
Other Financing Uses	-	-	-	-	-
	<u>\$946,358</u>	<u>\$909,894</u>	<u>\$871,483</u>	<u>\$852,152</u>	<u>\$884,188</u>
TRAFFIC ENGINEERING - 3104					
Expenditure Category					
Personnel Services	\$385,661	\$418,631	\$406,894	\$397,473	\$407,340
Operating Expenditures	537,450	574,205	546,440	535,423	571,640
Capital Outlay	27,718	24,539	23,757	23,757	14,386
Other Financing Uses	-	-	-	-	-
	<u>\$950,829</u>	<u>\$1,017,375</u>	<u>\$977,091</u>	<u>\$956,653</u>	<u>\$993,366</u>

CITY OF SPARTANBURG, SC
2010 - 2011 Operating Budget

General Fund
Detailed Expenditure Schedule

STREET MAINTENANCE - 3105	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$922,669	\$530,411	\$497,750	\$441,810	\$428,041
Operating Expenditures	220,419	159,007	199,339	177,746	145,339
Capital Outlay	44,888	41,646	44,758	44,758	49,952
Other Financing Uses	-	-	-	-	-
	<u>\$1,187,976</u>	<u>\$731,064</u>	<u>\$741,847</u>	<u>\$664,314</u>	<u>\$623,332</u>
STORM WATER - 3108					
Expenditure Category					
Personnel Services	\$0	\$560,820	\$556,413	\$520,614	\$0
Operating Expenditures	-	16,602	36,038	16,248	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$0</u>	<u>\$577,422</u>	<u>\$592,451</u>	<u>\$536,862</u>	<u>\$0</u>
BUILDING MAINTENANCE - 3113					
Expenditure Category					
Personnel Services	\$340,349	\$344,721	\$275,569	\$233,969	\$232,626
Operating Expenditures	647,849	717,308	742,700	609,880	743,910
Capital Outlay	5,015	6,669	5,335	5,335	5,058
Other Financing Uses	-	-	-	-	-
	<u>\$993,213</u>	<u>\$1,068,698</u>	<u>\$1,023,604</u>	<u>\$849,184</u>	<u>\$981,594</u>
FLEET MAINTENANCE - 3141					
Expenditure Category					
Personnel Services	\$542,539	\$577,202	\$652,505	\$560,750	\$611,903
Operating Expenditures	1,282,212	1,145,088	1,286,986	1,036,405	1,356,996
Capital Outlay	6,135	5,785	4,584	4,584	4,952
Other Financing Uses	-	-	-	-	-
	<u>\$1,830,886</u>	<u>\$1,728,075</u>	<u>\$1,944,075</u>	<u>\$1,601,739</u>	<u>\$1,973,851</u>
SOLID WASTE - 3161					
Expenditure Category					
Personnel Services	\$1,723,805	\$1,871,157	\$1,830,923	\$1,782,183	\$1,496,881
Operating Expenditures	81,033	83,929	80,419	98,075	80,419
Capital Outlay	286,247	342,901	301,315	301,315	311,688
Other Financing Uses	-	-	-	-	-
	<u>\$2,091,085</u>	<u>\$2,297,987</u>	<u>\$2,212,657</u>	<u>\$2,181,573</u>	<u>\$1,888,988</u>

CITY OF SPARTANBURG, SC
2010 - 2011 Operating Budget

General Fund
Detailed Expenditure Schedule

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
PARKS, RECREATION, & SPECIAL EVENTS ADMIN - 5001					
Expenditure Category					
Personnel Services	\$111,530	\$204,646	\$188,305	\$235,937	\$154,774
Operating Expenditures	178,423	271,452	158,610	98,335	180,810
Capital Outlay	4,813	1,182	-	-	2,619
Other Financing Uses	28,878	-	-	-	-
	<u>\$323,644</u>	<u>\$477,280</u>	<u>\$346,915</u>	<u>\$334,272</u>	<u>\$338,203</u>
SPECIAL EVENTS - 5009					
Expenditure Category					
Personnel Services	\$238,420	\$209,050	\$199,974	\$199,974	\$200,184
Operating Expenditures	15,286	4,112	16,830	8,910	16,830
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$253,706</u>	<u>\$213,162</u>	<u>\$216,804</u>	<u>\$208,884</u>	<u>\$217,014</u>
RECREATION CENTERS - 5010					
Expenditure Category					
Personnel Services	\$0	\$0	\$710,332	\$572,735	\$472,007
Operating Expenditures	-	-	48,400	48,400	93,265
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$0</u>	<u>\$0</u>	<u>\$758,732</u>	<u>\$621,135</u>	<u>\$565,272</u>
PARKS - 5011					
Expenditure Category					
Personnel Services	\$96,483	\$144,045	\$236,978	\$200,522	\$251,438
Operating Expenditures	29,444	34,487	74,130	80,631	74,130
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$125,927</u>	<u>\$178,532</u>	<u>\$311,108</u>	<u>\$281,153</u>	<u>\$325,568</u>
AQUATICS - 5012					
Expenditure Category					
Personnel Services	\$0	\$0	\$409,634	\$409,634	\$426,304
Operating Expenditures	-	-	29,271	29,271	46,921
Capital Outlay	-	-	1,530	1,530	1,601
Other Financing Uses	-	-	-	-	-
	<u>\$0</u>	<u>\$0</u>	<u>\$440,435</u>	<u>\$440,435</u>	<u>\$474,826</u>

CITY OF SPARTANBURG, SC
2010 - 2011 Operating Budget

General Fund
Detailed Expenditure Schedule

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
ATHLETICS - 5013					
Expenditure Category					
Personnel Services	\$0	\$0	\$48,266	\$49,807	\$48,312
Operating Expenditures	-	-	89,530	79,924	89,530
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$0</u>	<u>\$0</u>	<u>\$137,796</u>	<u>\$129,731</u>	<u>\$137,842</u>
SWIM CENTER - 5040					
Expenditure Category					
Personnel Services	\$334,532	\$365,150	\$0	\$0	\$0
Operating Expenditures	32,449	22,155	-	-	-
Capital Outlay	1,490	1,659	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$368,471</u>	<u>\$388,964</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OUTDOOR POOLS - 5045					
Expenditure Category					
Personnel Services	\$27,652	\$28,822	\$0	\$0	\$0
Operating Expenditures	2,024	1,608	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$29,676</u>	<u>\$30,430</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
T.K. GREGG RECREATION CENTER - 5061					
Expenditure Category					
Personnel Services	\$108,680	\$101,131	\$0	\$0	\$0
Operating Expenditures	14,310	13,165	-	-	-
Capital Outlay	361	401	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$123,351</u>	<u>\$114,697</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
NORTHWEST RECREATION CENTER - 5063					
Expenditure Category					
Personnel Services	\$176,468	\$189,018	\$0	\$0	\$0
Operating Expenditures	13,591	11,981	-	-	-
Capital Outlay	361	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$190,420</u>	<u>\$200,999</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

CITY OF SPARTANBURG, SC
2010 - 2011 Operating Budget

General Fund
Detailed Expenditure Schedule

WOODLAND HEIGHTS	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011
RECREATION CENTER - 5065	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$162,693	\$156,979	\$0	\$0	\$0
Operating Expenditures	33,400	13,612	-	-	-
Capital Outlay	361	401	-	-	-
Other Financing Uses	-	500	-	-	-
	<u>\$196,454</u>	<u>\$171,492</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

C.C. WOODSON RECREATION
CENTER - 5067

Expenditure Category					
Personnel Services	\$152,036	\$153,922	\$0	\$0	\$0
Operating Expenditures	5,118	6,040	-	-	-
Capital Outlay	361	401	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$157,515</u>	<u>\$160,363</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

SUMMER PLAYGROUND - 5069

Expenditure Category					
Personnel Services	\$50,317	\$51,323	\$0	\$0	\$0
Operating Expenditures	5,272	4,950	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$55,589</u>	<u>\$56,273</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

GENERAL FUND TOTAL	\$33,501,244	\$36,138,437	\$33,952,498	\$33,150,133	\$33,146,927
---------------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Expenditure Category					
Personnel Services	\$22,624,952	\$23,284,124	\$23,113,074	\$21,771,389	\$21,451,546
Operating Expenditures	8,353,296	9,468,948	8,010,924	8,084,337	9,276,381
Capital Outlay	1,021,479	1,049,695	990,500	853,029	910,000
Other Financing Uses	<u>1,501,517</u>	<u>2,335,670</u>	<u>1,838,000</u>	<u>2,441,378</u>	<u>1,509,000</u>
	\$33,501,244	\$36,138,437	\$33,952,498	\$33,150,133	\$33,146,927

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

	2008-2009	2009-2010	2010-2011	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Fire Administration - 2181				
Fire Captain-Training	1	1	1	-
Fire Chief	1	1	1	-
Fire Inspector	2	1	1	-
Fire Inspector, Senior	1	2	1	(1)
Fire Lieutenant	-	-	1	1
Fire Marshal	1	1	1	-
Fire Apparatus Mechanic	1	1	1	-
Secretary II	1	1	1	-
	<hr/> 8	<hr/> 8	<hr/> 8	<hr/> -
Fire Suppression - 2182				
Fire, Asst. Chief	3	3	3	-
Fire Captain	5	5	5	-
Fire Lieutenant	9	11	13	2
Fire Sergeant/ Engineer	23	22	21	(1)
Fire, Battalion Chief	-	-	3	3
Fire, Headquarters Captain	3	3	-	(3)
Firefighter	16	12	7	(5)
Firefighter, Senior	10	13	17	4
	<hr/> 69	<hr/> 69	<hr/> 69	<hr/> -
Public Works Administration - 3101				
Director of Public Works	1	1	0.80	(0.20)
Secretary II	2	2	1	(1)
	<hr/> 3	<hr/> 3	<hr/> 1.80	<hr/> (1.20)
Grounds Maintenance - 3102				
Assistant Grounds Maintenance Manager	1	-	-	-
Crew Leader	4	4	4	-
Grounds Maintenance, Groundskeeper	5	6	3	(3)
Grounds Maintenance Supervisor	1	1	1	-
Grounds Maintenance, Crew Leader	1	1	-	(1)
Grounds Maintenance Manager	1	1	1	-
Irrigation Specialist	1	1	1	-
Service Person	3	2	3	1
Senior Service Person	2	2	2	-
Tree Maintenance Specialist	1	1	1	-
	<hr/> 20	<hr/> 19	<hr/> 16	<hr/> (3)

POSITION CONTROL

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Traffic Engineering - 3104 (previously 1818)				
Traffic Maintenance Supervisor	1	1	1	-
Traffic Maintenance Technician 1	1	1	1	-
Traffic Maintenance Technician 2	2	2	2	-
Traffic Maintenance Technician 3	2	2	2	-
Traffic Maintenance Technician 4	1	-	-	-
Secretary I	1	-	-	-
Secretary II	-	1	1	-
Senior / Lead Technician	-	1	1	-
	<u>8</u>	<u>8</u>	<u>8</u>	<u>-</u>
Street Maintenance - 3105				
Concrete Finisher	1	1	1	-
GPS Technician	1	0.25	0.25	-
Interim Manager of Street Maintenance	1	-	-	-
Labor Supervisor	5	3	3	-
Manager, Street Maintenance	-	0.5	0.5	-
MEO I	8	3	2	(1.00)
MEO II	2	2	2	-
MEO III	2	-	-	-
Service Person	1	2	1	(1.00)
SR Service Person	3	1	1	-
	<u>24</u>	<u>12.75</u>	<u>10.75</u>	<u>(2.00)</u>
Storm Water Maintenance - 3108				
GPS Technician	-	0.75	-	(0.75)
Manager, Street Maintenance	-	0.5	-	(0.50)
Labor Supervisor	-	2	-	(2)
MEO I	-	2	-	(2)
MEO II	-	4	-	(4)
MEO III	-	2	-	(2)
Service Person	-	1	-	(1)
Sr. Service Person	-	2	-	(2)
	<u>-</u>	<u>14.25</u>	<u>-</u>	<u>(14.25)</u>
Building Maintenance - 3113				
Building Maintenance Electrician	2	2	2	-
Building Maintenance Manager	1	-	-	-
Building Maintenance Supervisor	-	-	1	1
Building Maintenance Technician	1	1	-	(1)
General Service Technician	1	1	-	(1)
Heating & Air Condition Technician	2	2	2	-
	<u>7</u>	<u>6</u>	<u>5</u>	<u>(1)</u>

POSITION CONTROL

	2008-2009	2009-2010	2010-2011	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Fleet Maintenance - 3141				
Fleet Maintenance Manager	1	1	1	-
Foreman-Fleet	1	1	1	-
Mechanic I	1	1	1	-
Mechanic II	3	3	3	-
Mechanic III	3	3	3	-
Mechanic IV	1	1	1	-
Parts Clerk	1	1	1	-
Parts Supervisor	1	1	1	-
Records Clerk	1	1	-	(1)
	<u>13</u>	<u>13</u>	<u>12</u>	<u>(1)</u>
Solid Waste - 3161				
Environmental Inspector	1	1	-	(1)
Labor Supervisor	2	2	1	(1)
MEO I	7	9	1	(8)
MEO II	5	3	7	4
MEO III	13	15	14	(1)
Recycling Labor Supervisor	1	1	1	-
Secretary II	-	-	1	1
Service Person	6	5	4	(1)
Solid Waste Superintendent	1	-	-	-
Solid Waste Manager	-	1	1	-
Special Operations Lab Supervisor	1	1	1	-
Sr. Service Person	11	10	9	(1)
Transfer Station Operator	1	1	-	(1)
	<u>49</u>	<u>49</u>	<u>40</u>	<u>(9)</u>
Parks, Recreation & Special Events Admin - 5001				
Administrative Assistant	1	1	1	-
Field Supervisor - Part-time (Summer)	-	-	2	2
Program Assistant - Part-time (Summer)	-	-	1	1
Recreation Manager	1	1	-	(1)
Summer Employee - Part-time	-	-	12	12
Superintendent of Parks & Recreation	1	1	1	-
	<u>3</u>	<u>3</u>	<u>17</u>	<u>14</u>
Special Events - 5009				
Assistant Events Coordinator	1	-	-	-
Festival Coordinator	1	1	1	-
Special Events & Festival Manager	1	1	1	-
Special Events Coordinator	1	1	1	-
	<u>4</u>	<u>3</u>	<u>3</u>	<u>-</u>

POSITION CONTROL

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Recreation Centers - 5010				
Assistant Community Center Director	-	3	3	-
Community Center Director	-	3	2	(1)
Playground Leaders - Part-time (Summer)	-	22	22	-
Playground Site Managers - Part-time (Summer)	-	6	6	-
Recreation Leader - Part-time - (Permanent)	-	9	9	-
Service Person - Part-time (Permanent)	-	-	-	-
Senior Service Person	-	4	1	(3)
	<u>-</u>	<u>47</u>	<u>43</u>	<u>(4)</u>
Park - 5011				
Crew Leader	1	1	1	-
Park Attendants (Fountain)	3	3	3	-
Park Manager	1	1	1	-
Park Supervisor	-	1	-	(1)
Playground Leaders - Part-time	-	2	2	-
Service Person	1	1	1	-
Skate Park Supervisor	-	-	1	1
Sr. Service Person	2	1	1	-
	<u>8</u>	<u>10</u>	<u>10</u>	<u>-</u>
Aquatics - 5012 (formerly 5040)				
Assistant Community Center Director	1	2	1	(1)
Community Center Director	1	1	2	1
Life Guard - Head	1	-	-	-
Life Guard - Head (Part-time)	-	7	7	-
Life Guard - Part-time	-	11	11	-
Pool Manager - Part-time	-	1	1	-
Sr. Service Person	1	1	1	-
Swim Instructor - Part-time	9	2	2	-
Swim Instructor - Part-time (Seasonal)	5	4	4	-
	<u>18</u>	<u>29</u>	<u>29</u>	<u>-</u>
Athletics - 5013				
Athletics Director	-	1	1	-
	<u>-</u>	<u>1</u>	<u>1</u>	<u>-</u>
Outdoor Pools - 5045				
Life guard - Part-time (Seasonal)	10	-	-	-
	<u>10</u>	<u>-</u>	<u>-</u>	<u>-</u>

POSITION CONTROL

	2008-2009	2009-2010	2010-2011	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
T.K. Gregg Recreation Center - 5061				
Assistant Community Center Director	1	-	-	-
Community Center Director	1	-	-	-
Recreation Leader (Part-time)	2	-	-	-
Sr. Service Person	1	-	-	-
	<u>5</u>	<u>-</u>	<u>-</u>	<u>-</u>
Northwest Recreation Center - 5063				
Assistant Community Center Director	1	-	-	-
Community Center Director	1	-	-	-
Recreation Leader (Part-time)	2	-	-	-
Sr. Service Person	1	-	-	-
	<u>5</u>	<u>-</u>	<u>-</u>	<u>-</u>
Woodland Heights Recreation Center - 5065				
Assistant Community Center Director	1	-	-	-
Community Center Director	1	-	-	-
Playground Leader (part-time)	2	-	-	-
Recreation Leader (part-time)	3	-	-	-
Sr. Service Person	1	-	-	-
	<u>8</u>	<u>-</u>	<u>-</u>	<u>-</u>
C.C. Woodson Recreation Center - 5067				
Assistant Community Center Director	1	-	-	-
Community Center Director	1	-	-	-
Recreation Leader (Part-time)	2	-	-	-
Sr. Service Person (Part-time)	1	-	-	-
Sr. Service Person	-	-	-	-
	<u>5</u>	<u>-</u>	<u>-</u>	<u>-</u>
Summer Playground Program - 5069				
Playground Leaders (Seasonal)	22	-	-	-
Playground Site Managers (Seasonal)	6	-	-	-
	<u>28</u>	<u>-</u>	<u>-</u>	<u>-</u>
GENERAL FUND TOTAL POSITIONS	554	538	515	(23)
<hr/>				
Full Time Positions	463.00	449.00	408.55	(40.45)
Part Time Positions	<u>91.00</u>	<u>89.00</u>	<u>106.00</u>	<u>17.00</u>
Total Positions	554.00	538.00	514.55	(23.45)

* Note: 14.25 positions were transferred to the Storm Water Utility Fund

POSITION CONTROL

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Airport - Fund 215 (4101)				
Air Field Maintenance Technician	1	1	1	-
Aircraft Maintenance Supervisor	1	1	1	-
Aircraft Mechanic I	1	1	2	1
Aircraft Mechanic II	2	1	-	(1)
Airport Clerk, (Part-time)	1	1	1	-
Airport Director	1	1	1	-
Airport Flight Line Tech, (Part-time)	2	1	1	-
Airport Master Technician	2	4	4	-
Airport Sr. Flight Line Tech	1	1	1	-
Customer Service Manager (FBO)	1	1	1	-
Airport Fund Total Positions	<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	-
Parking Fund Total Positions	<u>9</u>	<u>9</u>	<u>9</u>	<u>-</u>
Storm Water Utility - Fund 229 (3108)				
Director of Public Works	-	-	0.2	0.20
GPS Technician	-	-	0.75	0.75
Manager, Street Maintenance	-	-	0.5	0.50
Labor Supervisor	-	-	2	2
MEO I	-	-	2	2
MEO II	-	-	4	4
MEO III	-	-	2	2
Service Person	-	-	1	1
Sr. Service Person	-	-	2	2
Storm Water Manager	-	-	1	1
Storm Water Utility Fund Total Positions	<u>-</u>	<u>-</u>	<u>15.45</u>	<u>15.45</u>

POSITION CONTROL

	2008-2009	2009-2010	2010-2011	
	<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	-
Construction Project Administrator	1	1	1	-
Housing Services Manager	1	1	1	-
Housing Services Specialist	1	1	1	-
Paralegal / Administrative Assistant	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>
CDBG Fund Total Positions	5	5	5	-
	2008-2009	2009-2010	2010-2011	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Victim Assistance - Fund 322 (2154)				
Victim's Advocate*	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>
Victim Assistance Fund Total Positions	1	1	1	-
Grand Total	582	566	558	(8.00)