



CITY OF SPARTANBURG

SOUTH CAROLINA

CITY COUNCIL AGENDA

City Council Budget Workshop

City Hall Training Room

145 West Broad St.

Spartanburg, SC 29306

Tuesday, May 28, 2019

5:30 p.m.

City Council Regular Meeting

City Council Chambers

145 West Broad Street

Spartanburg, SC 29306

Tuesday, May 28, 2019

Immediately Following the Budget Workshop

- I. Pledge of Allegiance
- II. Approval of the Minutes of the May 13, 2019 City Council Meeting
- III. Approval of the Agenda of the May 28, 2019 City Council Meeting
- IV. Public Comment
*Citizen Appearance forms are available at the door and should be submitted to the City Clerk
- V. Presentation of HUD Annual Action Plan
Presenter: Martin Livingston, Neighborhood Services Director
- VI. Public Hearings
 - A. Approval of City of Spartanburg FY2019-2023 Consolidated Plan and 2019 Annual Action Plan; Approval of Resolution Allocating FY2018 Community Development Block Grant and Home Partnership Funds
Presenter: Martin Livingston, Neighborhood Services Director
 - B. Ordinance to Provide for the Adoption of a City Operating Budget, Its Execution and Effect, for the Fiscal Period July 1, 2019 Through June 30, 2020 (First Reading)
Presenter: James Kennedy, Budget Director
Chris Story, City Manager

VII. Ordinances

- A. **To Raise Revenues for the City of Spartanburg for the Fiscal Year 2019-2020 to Levy Taxes on all Real Estate and Personal Property, Except Such as is Exempted by Law, in the Corporate Limits of the City of Spartanburg for Corporate Purposes for the Fiscal Year 2019-2020 and to Provide Penalties for the Delinquent Payment of Taxes Levied and Provided for (First Reading)**
Presenter: James Kennedy, Budget Director
- B. **To Authorize and Direct Execution and Delivery of a Quitclaim Deed from the City of Spartanburg to Coggins Flowers for the Alleyway Located Behind Coggins Flowers at 800 N. Church Street (First Reading)**
Presenter: Robert Coler, City Attorney

VIII. Consent Agenda

- A. **To Amend the Code of the City of Spartanburg 1988, Chapter 12, Article II Section 12-28(a) “Weeds, Brush and Debris” by Changing the Height of Weeds, Brush and Debris to Twelve (12) Inches or More Under “Removal Required”; to Amend Chapter 12, Article II Section 12-32 and 12-22 to Remove “Summons” Language and Remove Paragraph “C” in its Entirety (Second Reading)**
Presenter: Bob Coler, City Attorney

IX. Other Business

- A. **FY 18-19 Fraud Risk Assessment Report**
Presenter: James Kennedy, Budget Director
- B. **Development Agreement between City of Spartanburg and Arlington Properties, Incorporated**
Presenter: Chris Story, City Manager

X. City Council Updates

XI. Adjournment

** Non-Agenda Items*

City Code Sec. 2-57. Citizen Appearance. Any citizen of the City of Spartanburg may speak at a regular meeting on any matter pertaining to City Services and operations germane to items within the purview and authority of City Council, except personnel matters, by signing a Citizen's Appearance form prior to the meeting stating the subject and purpose for speaking. No item considered by Council within the past twelve (12) months may be added as an agenda item other than by decision of City Council. The forms may be obtained from the Clerk and maintained by the same. Each person who gives notice may speak at the designated time and will be limited to a two (2) minute presentation.

**Agenda Items*

City Code Sec. 2-56. Addressing Council, Comments or Remarks to Council on Agenda Items Not Requiring Public Hearing. On agenda items not requiring a Public Hearing, please provide to the City Clerk prior to the opening of the meeting, your desire to speak on an agenda item. Remarks shall be limited to five (5) minutes and total remarks on any agenda item shall not exceed twenty (20) minutes.



**City Council Meeting
City Council Chambers
145 West Broad Street
Spartanburg, SC 29306
Monday, May 13, 2019
5:30 p.m.**

**(These minutes are subject to approval
at the May 28, 2019 City Council meeting.)**

City Council met this date with the following Councilmembers present: Mayor White, Mayor pro tem Alan Jenkins, Councilmembers Erica Brown, Jerome Rice, Ruth Littlejohn, Sterling Anderson and Jamie Fulmer. City Manager Chris Story and City Attorney Robert Coler were also in attendance. Notice of the meeting was posted with the Media 24 hours in advance according to the Freedom of Information Act. All City Council meetings are recorded for a complete transcript.

- I. Moment of Silence - observed**
- II. Pledge of Allegiance - recited**
- III. Approval of the Minutes of the April 22, 2019 City Council Meeting –**
*Councilmember Rice made a motion to approve the minutes as received.
Councilmember Littlejohn seconded the motion, which carried unanimously 7 to 0.*
- IV. Approval of the Agenda of the May 13, 2019 City Council Meeting –**
*Mayor pro tem Jenkins made a motion to approve the agenda as received.
Councilmember Littlejohn seconded the motion, which carried unanimously 7 to 0.*
- V. Public Comment - none**
*Citizen Appearance forms are available at the door and should be submitted to the City Clerk
- VI. Presentation of Proclamation for Memorial Poppy Day**
Presenter: Mayor Junie White
Mayor White presented the proclamation to Mrs. Geneva Padgett, a member of American Legion Post 28 Women's Auxiliary.
- VII. Duke Energy Neighborhood Energy Saver Program Presentation**
Presenter: Sue Dinnsen, Program Manager
*Ms. Dinnsen presented information to Council regarding the qualifications to have free energy saving products installed in homes at no cost as it is stated in the Duke Energy Neighborhood Energy Saver Program.
Council received the report as information.*
- VIII. Public Hearings**

A. Resolution in Support of the Issuance by the South Carolina Jobs-Economic Development Authority of its Economic Development Revenue Refunding Bonds (Wofford College Project), Pursuant to the Provisions of Title 41, Chapter 43, of the Code of Laws of South Carolina 1976, as Amended in the Aggregate Principal Amount of Not Exceeding \$25,000,000

Presenter: Chris Story, City Manager

Mr. Story presented the item to Council as follows:

“Wofford College intends to utilize bond financing through the South Carolina Jobs-Economic Development Authority (SCJEDA) for the financing of various capital projects. In order to facilitate this financing, City Council is being asked to conduct a public hearing on this matter and then consider a Resolution in support of the bond issue. The City Attorney and bond counsel for the City have reviewed the Resolution and determined that the City will have no obligation for repayment of these bonds.

ACTION REQUESTED: Staff is requesting that City Council conduct a public hearing and then approve the Resolution in support of the bond issue. ”

Mayor White opened the public hearing asking if there was any one to speak in favor of or in opposition to the proposed resolution.

Hearing none, Mayor pro tem Jenkins made a motion to close the public hearing. Councilmember Littlejohn seconded the motion, which carried unanimously 7 to 0.

Mayor pro tem Jenkins made a motion to approve the resolution as presented. Councilmember Rice seconded the motion, which carried unanimously 7 to 0.

B. Ordinance to Amend the City of Spartanburg, South Carolina Zoning Ordinance and Comprehensive Plan Land Use Element, by Amending a Preliminary Site Plan Section 206, Changes to District Boundaries, Specifically Parcel #6-21-02-115.00 Located on ‘0’ W.O. Ezell Boulevard that is Zoned R-6, PDD, with a Land Use Designation of General (Multifamily Residential District) Planned Development District to Amend Original Site Plan to Permit the Development of a Senior Living Facility, and Providing for Severability and an Effective Date (First Reading)

Presenter: Natalia Rosario, Planner III

Ms. Rosario presented the item to Council as follows:

“On Thursday, April 18th, 2019, The Planning Commission held a public hearing and reviewed a request submitted by Danny Balon, of Seamon Whiteside Engineering – Spartanburg on behalf of Rimrock Properties proposed Buyer/Developer of parcel #6-21-02-115.00, which is located at the intersection of Barritt Avenue and Sierra Hills Drive, immediately behind Texas Road House along W.O. Ezell Blvd. The property is currently zoned R-6 PDD: General Residential Planned Development District although there it has no existing, valid, recorded site plan attached. According to the PDD regulations, a property with this zoning overlay can only be developed per a recorded site plan after it has been reviewed by Planning Commission and City Council.

On Thursday, April 18th, of 2019, the Planning Commission held a public hearing and reviewed this proposed preliminary site plan and voted to recommend the request favorably to City Council. The request is to build a senior living (residential) and assisted senior living development with 64 rooms, with up to 72 units maximum (within 1 structure). The property is approximately 6.05 acres, with 1.1 or more acres dedicated to open space amenities for residents. The number of units planned is well below the 105 total unit count permitted for a parcel of this size in the R-6 PDD Zoning Category.

PLANNING COMMISSION RECOMMENDATION: The request was endorsed by the Planning Commission on April 18th, 2019 by a vote of 5 to 0. Staff's recommendation concerning this application is explained in detail in the attached staff report to the Planning Commission."

Mayor White opened the public hearing asking if there was anyone present who wanted to speak in favor of or in opposition to the proposed rezoning.

Kim Hutsell, Chief Executive Officer of Girl Scouts of South Carolina Mountains to Midlands, 349 E. Blackstock Rd., Spartanburg, SC, spoke asking Council to respect and protect the Camp Mary Elizabeth property that is adjacent to the property on which the proposed project would be built.

Councilmember Anderson made a motion to close the public hearing.

Councilmember Brown seconded the motion, which carried unanimously 7 to 0.

Councilmember Anderson made a motion to approve the ordinance as presented on first reading. Councilmember Fulmer seconded the motion, which carried unanimously 7 to 0.

IX. Ordinance

- A. To Amend the Code of the City of Spartanburg 1988, Chapter 12, Article II Section 12-28(a) "Weeds, Brush and Debris" by Changing the Height of Weeds, Brush and Debris to Twelve (12) Inches or More Under "Removal Required"; to Amend Chapter 12, Article II Section 12-32 and 12-22 to Remove "Summons" Language and Remove Paragraph "C" in its Entirety (First Reading)**

Presenter: Bob Coler, City Attorney

Mr. Coler presented the item to Council as follows:

"City staff ("Staff") was asked to review the City Code ("Code") with regard to addressing private lots in the City with unsightly and overgrown weeds, brush and undergrowth. City Attorney met with Code Enforcement to review the Code. Staff has concluded that, for the most part, the ordinances already in place are sufficient to address the issue, with the exception that Staff is recommending Council declare any weeds, brush or undergrowth over a height of twelve (12) inches a nuisance. Currently, the Code declares any growth over eighteen (18) inches a nuisance. Staff has also reworked the notice of violation letter and recalculated the costs of removal of overgrowth to be passed on to the property owner. A copy of the notice of violation letter will be in Council's packet.

ACTION REQUESTED: Council is being asked to provide first reading approval of the proposed Ordinance to amend Chapter 12, Article 2, Section 28 to change height from eighteen (18) inches to twelve (12) inches or more in regards to any weeds, brush, undergrowth or debris on any real property located within the City. Also to amend Section 32 and 33 to remove language regarding summons.” *Mayor White made a motion to approve the ordinance as presented on first reading. Councilmember Rice seconded the motion, which carried unanimously 7 to 0.*

X. Consent Agenda

- A. Authorizing the City Manager to Execute an Agreement for the Transfer of 328 Caulder Avenue – Block Map Sheet 7-16-07, Parcel 157.00; 330 Caulder Avenue – Block Map Sheet 7-16-07; Parcel 158.00; and 334 Caulder Avenue – Block Map Sheet 7-16-07, Parcel 159.00 (Second Reading)**
Presenter: Martin Livingston, Neighborhood Services Director
Mayor pro tem Jenkins made a motion to approve the consent agenda as presented. Councilmember Rice seconded the motion, which carried unanimously 7 to 0.

XI. Other Business

- A. FY2019-2020 Budget Review and Discussion of City Fire Department Funding**
Presenter: Chris Story, City Manager
Mr. Story presented information related to the operating budget for FY19-20 for Council discussion. After discussion, Council requested a budget workshop on May 28 preceding the regular Council meeting.
Council received the report as information.

XII. City Council Updates - Each Councilmember gave updates on their activities since the previous council meeting.

XIII. Executive Sessions – Councilmember Littlejohn made a motion to adjourn to Executive Session. Mayor pro tem Jenkins seconded the motion, which carried unanimously 7 to 0. Council adjourned to Executive Session at 7:51.

- A. Executive Session Pursuant to Section 30-4-70 (a) (5) of the South Carolina Code to Discuss Matters Relating to an Economic Development Project**

Council may take action on matters discussed in Executive Session after exiting Executive Session.

Council reconvened at 8:10 p.m. Mayor White stated that discussion was held with no decisions made.

XIV. Council Tour of the City Fire Department-*Council took a tour of the current Fire Department located at City Hall.*

XV. Adjournment – Council adjourned the meeting immediately following the Fire Department.



Connie S. McIntyre, City Clerk



REQUEST FOR CITY COUNCIL ACTION

TO: Chris Story, City Manager

FROM: Martin Livingston, Neighborhood Services Director

SUBJECT: Approval of the City of Spartanburg's Fiscal Years 2019 – 2023 Consolidated Plan and 2019 Annual Action Plan

DATE: May 28, 2019

BACKGROUND:

The U.S. Department of Housing and Urban Development (HUD) provides us with two recurring annual grants, the Community Development Block Grant (CDBG) and HOME Partnership Funding, to address low and moderate income neighborhoods in the City and affordable housing priorities. HUD attempts to ensure that cities utilize those programs strategically by requiring that the annual use of the funds be aligned with an Annual Action Plan which is in turn aligned with a five year Consolidated Plan.

Staff is requesting approval of the City of Spartanburg's Fiscal Years 2019 – 2023 Consolidated Plan and 2019 Annual Action Plan. These Strategic Planning document determines by survey, public hearings, and consultations with neighborhood residents and partner organizations the needs of the community and develops a five year plan for addressing those needs. The Consolidated Plan and Annual Action Plan is a requirement of HUD for the City to continue to receive Community Development Block Grant (CDBG) and HOME Partnership Funding. Both documents focus on eligible low and moderate income neighborhoods in the City and affordable housing priorities for the use of CDBG and HOME funds. A Consolidated Plan is not a Comprehensive Plan. A Comprehensive Plan is much larger in scope and is a function of the City's strategic vision of its development and zoning priorities over a ten year period.

The City of Spartanburg will receive an allocation of Community Development Block Grant (CDBG) and HOME Partnership Funds for eligible activities to be implemented within City limits. CDBG Funds can be used for a variety of activities including administration, affordable housing, infrastructure, economic development, demolition, subrecipient activities, and other eligible uses. HOME Partnership Funds can only be used for the development of affordable housing. The total estimated allocation for CDBG Funds is \$675,002 and the total allocation of HOME Partnership Funds is \$208,241.

After a thirty (30) day comment period which ends May 31, the documents must be submitted to HUD by the June 10, deadline.

ACTION REQUESTED: Staff is requesting approval of the City of Spartanburg's Fiscal Years 2019 – 2023 Consolidated Plan and 2019 Annual Action Plan.

BUDGET AND FINANCIAL DATA: Not applicable.

**A RESOLUTION
ALLOCATING FY 2018
COMMUNITY DEVELOPMENT BLOCK GRANT
AND HOME PARTNERSHIP FUNDS**

WHEREAS, The City of Spartanburg is required to prepare a five year strategy for the use of the Community Development Block Grant (“CDBG”) and HOME Partnership Grant funds in a Consolidated Plan; and

WHEREAS, the City of Spartanburg (“City”) will receive a Community Development Block Grant (“CDBG”) and HOME Partnership Funds Grant for Fiscal Year 2019; and

WHEREAS, the funding of the CDBG and HOME Partnership Funds are provided by the U.S. Department of Housing and Urban Development (HUD) with an annual application; and

WHEREAS, City Council has considered the various needs and priorities for the use of these funds and has provided for public input on the use of these funds.

NOW, THEREFORE, BE IT RESOLVED BY the Mayor and Members of Council of the City of Spartanburg in Council assembled:

Section 1. Approval of the Fiscal Years 2019 to 2023 Consolidated Plan to be submitted to the U.S. Department of Housing and Urban Development.

Section 2. Fiscal Year 2018 CDBG funds and Fiscal Year 2018 HOME funds are appropriated as follows:

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
PROPOSED ACTIVITIES: July 1, 2019 to June 30, 2020

Neighborhood Services Administration	110,000
Highland Planning	15,000
Neighborhood Training	10,000
Public Services / Subrecipients	76,616
Rehabilitation Admin and Code Admin	120,000
Removal of Blight / Citywide Demolition	118,384
Infrastructure Activity	225,002
TOTAL CDBG Annual Budget	675,002

HOME PARTNERSHIP FUNDS

PROPOSED ACTIVITIES: July 1, 2019 to June 30, 2020

Administration	20,824
CHDO Reserves	35,000
Projects	152,417
TOTAL HOME Annual Budget	208,241

Total Annual Action Plan Funding \$883,243

Section 3. This Resolution adopted this _____ day of _____ 2019.

Junie White, Mayor

ATTEST:

Connie S. McIntyre
City Clerk

APPROVED AS TO FORM:

Robert P. Coler
City Attorney



REQUEST FOR COUNCIL ACTION

TO: Mayor and City Council

FROM: James T. Kennedy, CPA
Budget & Accounting Director

SUBJECT: FY 2019 - 2020 Proposed Operating Budget

DATE: May 24, 2019

BACKGROUND:

In accordance with Section 2-119 of the Code of the City of Spartanburg 1988, the City is required to adopt an annual budget. The City Council held a budget workshop on May 13, 2019. During that time discussions were held concerning General Fund revenues, proposed personnel cost changes, and other inflationary expenditure increases. The recommended FY 2019 – 2020 budget is reflective of management’s efforts to meet long term funding obligations.

The FY 2019 – 2020 budget includes the following:

- 3 mil increase to the current millage rate
- 4% projected increase in General Fund revenues
- 3.0% employee cost-of-living pay increase
- Approx. \$264,784 for mandatory employer increases in retirement (PEBA)
- Increase of \$50,000 for City’s legacy pension plan
- No increase for the medical insurance fund
- \$220,000 for building facilities maintenance
- \$1.54 million for equipment replacement
- Increase in the Storm Water Plan Review Fee from \$100 to \$500

ACTION REQUESTED:

Adoption of the Operating Budget Ordinance for fiscal year July 1, 2019 – June 30, 2020.

BUDGET AND FINANCE DATA: See proposed budget document

AN ORDINANCE

TO PROVIDE FOR THE ADOPTION OF A CITY OPERATING BUDGET, ITS EXECUTION AND EFFECT, FOR THE FISCAL PERIOD JULY 1, 2019 THROUGH JUNE 30, 2020

BE IT ORDAINED By the Mayor and Members of Council of the City of Spartanburg, South Carolina, in Council assembled:

SECTION 1. In accordance with Sec. 2-119 of the Code of the City of Spartanburg 1988, there is hereby adopted for the fiscal period July 1, 2019 to June 30, 2020, an operating budget for the City of Spartanburg, South Carolina based on budget estimates of various funds as prepared by the City Manager and incorporated into the 2019 - 2020 budget document.

SECTION 2. The total revenues and expenditures for the fiscal period are estimated as follows:

	<u>Revenues</u>	<u>Expenditures</u>
General Fund	\$42,520,623	\$42,520,623
Enterprise Funds		
Airport Fund	\$ 1,730,600	\$ 1,730,600
Transit Fund	\$ 1,933,513	\$ 1,933,513
Parking Garage Fund	\$ 477,450	\$ 477,450
Storm Water Utility Fund	\$ 1,711,000	\$ 1,711,000
Special Revenue Funds		
Hospitality Tax Fund	\$ 5,722,500	\$ 5,722,500
Community Development Block Grant Fund	\$ 675,002	\$ 675,002
Federal HOME Fund	\$ 208,241	\$ 208,241
Multi-County Industrial Park Fund	\$ 1,205,000	\$ 1,205,000
Victim Assistance Fund	\$ 71,303	\$ 71,303
Accommodation Tax Fund	\$ 642,800	\$ 642,800
Debt Service Funds		
St. John-Daniel Morgan Tax Increment Financing Fund	\$ 651,500	\$ 651,500
TOTAL:	\$57,549,532	\$57,549,532

SECTION 3. Within each fund, the City Manager shall have the authority to transfer appropriated funds within any of the designated expenditure categories, and such transfers shall be entered on the books of the account of the City. Within each fund, the City Manager also shall have the authority to transfer funds across departmental accounts to implement salary adjustments and staff reorganization. The City Manager is authorized to approve job titles, pay grades, establish evaluation points, and make salary adjustments after review by the Human Resources Director and within the amounts appropriated within this budget.

SECTION 4. An official copy of the budget document containing detailed schedules which support the appropriations set forth in Section 2 above, shall be attested by the City Clerk and maintained as an official record of the offices of the City Manager, Budget Director, and City Clerk.

SECTION 5. The sums appropriated and set forth in the detailed schedules for personal services shall be paid in accordance with the current pay plan, or as shown in the budget for those positions not classified under the pay plan.

SECTION 6. All sums received by the City of Spartanburg from any source whatsoever, unless by law designated for some special fund or purpose, may be used in meeting disbursement for the General Fund, as described in Section 2 above.

SECTION 7. All fees, income, and funds not specifically allocated in the budget for the fiscal year beginning July 1, 2019, and ending June 30, 2020, shall become a part of the General Fund of the City of Spartanburg and shall be used for general corporate purpose of the City as may be authorized by the City Manager and City Council from time to time.

SECTION 8. The City Manager is authorized to make emergency expenditures from the Fund Balance for general corporate purpose of the City of Spartanburg in an amount not to exceed Ten Thousand and No/100 Dollars (\$10,000); PROVIDED, HOWEVER, any expenditures from the Contingency shall be reported to the City Council in writing.

SECTION 9. The City Manager is authorized to inform the County Tax Collector, or such other officer of the County as may be appropriate, to levy such ad valorem millage as will be reasonable and appropriate to provide the ad valorem revenue reflected in the approved budget.

SECTION 10. The City Manager is hereby authorized to arrange for the issuance of tax anticipation notes from time to time in anticipation of receipt of taxes by requesting bids for the issuance of such notes from such financial institutions as he shall determine. The aggregate amount of tax anticipation notes authorized here under to be issued by the City shall not exceed Three Million and No/100 Dollars (\$3,000,000). The notes shall be issued in compliance with State and Federal law. The notes are designated as qualified tax-exempt obligations under Section 265(b). The City Manager is authorized to award the notes to the financial institution offering the lowest rate of interest to the City and to name the Paying Agent for the issue without further action of the City Council. Upon the specific approval of City Council, the note shall be executed by the Mayor or the City Manager and be attested by the Municipal Clerk.

SECTION 12. The City Manager is authorized to approve all local, state, and federal grant awards.

SECTION 13. This Ordinance shall become effective July 1, 2019.

DONE AND RATIFIED In Council assembled this _____ day of June, 2019.

Mayor

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney

___ / ___ / ___ (First Reading)

___ / ___ / ___ (Second Reading)



CITY OF SPARTANBURG, SC

**DRAFT
BUDGET**

FY 2019 – 2020

FOR THE PERIOD OF:

JULY 1, 2019 – JUNE 30, 2020

May 20, 2019

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DRAFT

City of Spartanburg, South Carolina
FY 2019 - 2020 Operating Budget

General Fund
Summary of Revenues, and Expenditure Schedule

<u>REVENUES</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>2018 - 2019</u>	<u>2018 - 2019</u>	<u>2019 - 2020</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>ADOPTED</u>	<u>Change</u>
Property Taxes	14,828,294	14,798,582	15,583,029	16,239,893	16,748,822	7%
Fees, Licenses, and Permits	16,381,419	16,564,114	16,538,163	16,031,128	16,934,879	2%
Fines and Forfeitures	338,617	345,111	377,500	386,500	391,500	4%
Intergovernmental Revenues	3,106,691	3,421,219	3,151,621	3,400,434	3,283,020	4%
Charges for Services	1,901,802	1,914,234	1,869,348	1,878,762	1,926,896	3%
Other Revenues	202,036	220,358	148,350	179,087	189,350	28%
Transfers In	2,435,854	2,716,682	3,151,434	3,151,434	3,046,156	-3%
TOTAL REVENUE	<u>\$39,194,713</u>	<u>\$39,980,300</u>	<u>\$40,819,445</u>	<u>\$ 41,267,238</u>	<u>\$ 42,520,623</u>	<u>4%</u>
<u>EXPENDITURES</u>						
Policy and Management	4,585,223	4,742,755	4,960,951	5,164,451	5,188,787	5%
Non-departmental	3,593,879	4,200,730	2,550,218	3,500,218	2,692,696	6%
Finance Department	2,663,667	2,008,592	2,069,317	2,025,533	2,082,814	1%
Development Services	3,002,981	3,064,971	3,722,465	3,480,314	3,793,416	2%
Police Department	11,121,325	11,072,563	11,896,243	11,723,213	12,481,018	5%
Fire Department	5,799,432	5,929,116	6,066,135	6,112,036	6,193,286	2%
Public Services	6,594,882	6,657,403	7,279,139	7,074,868	7,525,668	3%
Community Services	2,099,658	1,974,006	2,274,977	2,061,017	2,562,938	13%
TOTAL EXPENDITURES	<u>\$39,461,047</u>	<u>\$39,650,136</u>	<u>\$40,819,445</u>	<u>\$41,141,650</u>	<u>\$42,520,623</u>	<u>4%</u>
	(\$266,334)	\$330,164	\$0	\$125,588	\$0	

City of Spartanburg, South Carolina
FY 2019 - 2020 Operating Budget

General Fund
Summary of Revenues, and Expenditure Schedule

Trend Analysis

REVENUES	2016 - 2017		2017 - 2018		2018 - 2019		2019 - 2020	
	ACTUAL	%	ACTUAL	%	ADOPTED	%	ADOPTED	%
Property Taxes	14,828,294	38%	14,798,582	37%	15,583,029	38%	16,748,822	39%
Fees, Licenses, and Permits	16,381,419	42%	16,564,114	41%	16,538,163	41%	16,934,879	40%
Fines and Forfeitures	338,617	1%	345,111	1%	377,500	1%	391,500	1%
Intergovernmental Revenues	3,106,691	8%	3,421,219	9%	3,151,621	8%	3,283,020	8%
Charges for Services	1,901,802	5%	1,914,234	5%	1,869,348	5%	1,926,896	5%
Other Revenues	202,036	1%	220,358	1%	148,350	0%	189,350	0%
Transfers In	2,435,854	6%	2,716,682	7%	3,151,434	8%	3,046,156	7%
TOTAL REVENUE	\$ 39,194,713	100%	\$ 39,980,300	100%	\$ 40,819,445	100%	\$ 42,520,623	100%
EXPENDITURES								
Policy and Management	8,179,102	21%	8,943,485	23%	7,511,169	18%	7,881,483	19%
Finance & Administrative Services	2,663,667	7%	2,008,592	5%	2,069,317	5%	2,082,814	5%
Development Services	3,002,981	8%	3,064,971	8%	3,722,465	9%	3,793,416	9%
Police Department	11,121,325	28%	11,072,563	28%	11,896,243	29%	12,481,018	29%
Fire Department	5,799,432	15%	5,929,116	15%	6,066,135	15%	6,193,286	15%
Public Services	6,594,882	17%	6,657,403	17%	7,279,139	18%	7,525,668	18%
Community Services	2,099,658	5%	1,974,006	5%	2,274,977	6%	2,562,938	6%
TOTAL EXPENDITURES	\$ 39,461,047	100%	\$ 39,650,136	100%	\$ 40,819,445	100%	\$ 42,520,623	100%
	(266,334)		330,164		-		-	
EXPENDITURE CATEGORY								
Personnel Services	\$24,493,338	62%	\$24,421,584	62%	\$26,007,730	64%	\$26,868,790	63%
Operating Expenditures	10,974,638	28%	10,598,151	27%	11,036,910	27%	11,747,247	28%
Capital Outlay	1,364,791	3%	1,385,085	3%	1,494,412	4%	1,545,440	4%
Other Financing Uses	2,628,280	7%	3,245,316	8%	2,280,393	6%	2,359,146	6%
TOTAL EXPENDITURES	\$39,461,047	100%	\$39,650,136	100%	\$ 40,819,445	100%	\$ 42,520,623	100%

General Fund
Detailed Revenue Schedule

REVENUES	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
Taxes:					
Real Estate - Current	\$12,855,361	\$12,970,739	\$13,534,512	\$14,191,376	\$14,721,440
Real Estate - Delinquent	552,064	534,520	570,000	570,000	550,000
Vehicle	1,420,869	1,293,322	1,478,517	1,478,517	1,477,382
Total Taxes	14,828,294	14,798,582	15,583,029	16,239,893	16,748,822
Fees, Licenses, and Permits:					
Business Licenses	7,109,417	7,138,081	7,068,519	6,668,519	7,100,000
Utility Franchise Fee	3,391,039	3,534,159	3,606,444	3,606,444	3,866,754
Communication Franchise Fee	57,831	1,000	1,000	1,000	1,000
Insurance Franchise Fee	4,881,608	5,041,996	4,900,000	4,900,000	5,100,000
Telecommunication Franchise Fee	223,048	251,213	240,000	240,000	250,000
Taxi & Chauffeur License	1,050	125	1,200	125	125
Animal License Fees and Penalties	2,524	2,357	3,000	3,000	3,000
Building Permits	446,221	349,410	450,000	350,000	350,000
Plan Review Fee	103,094	113,164	115,000	113,000	115,000
Electrical Permits	65,604	59,608	50,000	50,000	50,000
Plumbing Permits	33,518	35,358	33,000	33,000	33,000
HVAC Permits	40,654	38,682	44,000	40,000	40,000
Street Cut Permits	880	1,800	1,000	1,040	1,000
Inspections-Miscellaneous	24,931	-2,840	25,000	25,000	25,000
Total Fees, Licenses, and Permits	16,381,419	16,564,114	16,538,163	16,031,128	16,934,879
Fines and Forfeitures:					
Criminal Fines	95,917	62,049	106,500	91,500	96,500
Traffic Fines	221,350	248,857	250,000	250,000	250,000
Parking Tickets	21,350	34,205	21,000	45,000	45,000
Total Fines and Forfeitures	338,617	345,111	377,500	386,500	391,500

REVENUES	2016 - 2017 ACTUAL	2017 - 2018 ACTUAL	2018 - 2019 ADOPTED	2018 - 2019 PROJECTED	2019 - 2020 ADOPTED
Intergovernmental Revenues:					
Local Government Funds	838,273	836,020	836,020	835,912	836,020
General Government Funds	257,587	437,600	311,875	489,796	315,375
Accommodations Tax	38,289	40,730	39,550	39,550	47,050
Inventory Tax	694,796	694,796	694,796	694,796	694,796
Heavy Equip. Rental Fees	26,835	70,373	34,000	70,000	70,000
Manufacturing Tax Reimbursement	6,337	6,829	6,380	6,380	6,380
Sunday Alcohol Sales	84,500	89,050	108,000	108,000	138,000
Water System Payments	1,000,000	1,000,000	1,021,000	1,021,000	1,040,399
GL & WC Insurance Recoveries	160,073	245,822	100,000	135,000	135,000
Total Intergovernmental Revenues	3,106,691	3,421,219	3,151,621	3,400,434	3,283,020
Charges for Services:					
District 6 & 7 School Guards	\$185,330	\$198,928	\$190,000	\$ 190,000	\$200,000
District 6 & 7 School Security	138,455	131,611	133,300	133,300	136,000
Public Safety Protection Service	51,871	57,475	45,000	50,000	52,000
Sanitation Service Charges	1,388,918	1,401,985	1,376,048	1,376,462	1,408,896
Fleet Charges	64,124	53,695	60,000	60,000	60,000
Miscellaneous Recreation Fees	73,103	70,541	65,000	69,000	70,000
Total Charges for Services	1,901,802	1,914,234	1,869,348	1,878,762	1,926,896
Other Revenues					
Cultural Recreation	13,750	13,750	13,750	13,750	13,750
Interest	51,130	89,774	50,000	80,000	90,000
Miscellaneous	134,156	114,834	82,600	83,337	83,600
Rents	3,000	2,000	2,000	2,000	2,000
Total Other Revenues	202,036	220,358	148,350	179,087	189,350
Sub Total	36,758,859	37,263,619	37,668,011	38,115,804	39,474,467
Other Financing Sources					
Fund Balance Appropriation	-	-	-	-	-
Transfer In / Hospitality Tax Fund	1,802,486	2,156,941	2,611,842	2,611,842	2,861,250
Transfer In / Miscellaneous Grant Fund	-	22,165	-	-	-
Transfer In / SPFC Fund	104,794	-	-	-	-
Transfer In / Storm Water Utility Fund	125,000	125,000	125,000	125,000	125,000
Transfer In / Broad Street TIF Fund	356,800	356,800	356,800	356,800	-
Transfer In / MCIP Fund	46,774	55,776	57,792	57,792	59,906
Total Other Financing Sources	2,435,854	2,716,682	3,151,434	3,151,434	3,046,156
GENERAL FUND TOTAL REVENUE	\$39,194,713	\$39,980,300	\$40,819,445	\$ 41,267,238	\$42,520,623

City of Spartanburg, SC
Fiscal Year 2019 - 2020
General Fund Operating Budget

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
<u>Policy and Management</u>					
Mayor and Council	186,600	172,613	240,104	230,754	240,078
Boards and Commissions	1,850	1,850	-	-	-
City Attorney	401,283	426,985	403,326	501,921	485,459
Municipal Court	474,454	472,615	492,237	509,487	540,647
City Manager's Office	486,968	465,114	478,539	515,014	508,486
Non-Departmental	3,593,879	4,200,730	2,550,218	3,500,218	2,692,696
Communications & Marketing	308,762	183,002	303,646	245,926	205,659
Information Technology	1,551,868	1,685,051	1,964,790	1,904,873	2,107,255
Human Resources	356,248	347,225	365,311	363,920	344,614
Employee Development	170,449	158,064	81,559	81,032	81,559
Worker's Compensation	646,741	830,236	631,439	811,524	675,030
	<u>\$8,179,102</u>	<u>\$8,943,485</u>	<u>\$7,511,169</u>	<u>\$8,664,669</u>	<u>\$7,881,483</u>
<u>Finance & Administrative Services</u>					
Risk Management	1,269,772	728,334	710,724	713,087	746,919
Finance	755,972	777,761	875,601	826,789	850,117
Procurement and Property Management	215,528	212,615	219,865	224,506	225,861
Business License Code Enforcement	422,395	289,882	263,127	261,151	259,917
	<u>\$2,663,667</u>	<u>\$2,008,592</u>	<u>\$2,069,317</u>	<u>\$2,025,533</u>	<u>\$2,082,814</u>
<u>Development Services</u>					
Economic Development	312,104	177,081	370,069	241,273	328,370
Neighborhood Services	-	225,767	215,899	214,822	227,545
Property Maintenance Inspections	219,629	253,868	294,528	288,555	313,379
City Engineering	152,443	119,464	210,682	149,060	194,050
Planning Department	174,988	235,523	323,189	261,652	333,563
Inspections	697,365	699,455	688,279	702,776	725,884
Parking Enforcement	103,389	103,339	143,313	125,641	134,157
Construction Management	178,104	172,821	178,468	174,177	182,175
Building Maintenance	1,164,959	1,077,653	1,298,038	1,322,358	1,354,293
	<u>\$3,002,981</u>	<u>\$3,064,971</u>	<u>\$3,722,465</u>	<u>\$3,480,314</u>	<u>\$3,793,416</u>

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
<u>Police Department</u>					
Police Chief's Office	878,790	921,714	1,102,559	1,084,683	1,152,846
Technical and Support	697,718	731,242	792,791	731,728	888,330
Detention and Transport	55,341	41,393	56,201	55,960	71,201
Records	503,445	439,752	499,805	487,511	514,961
Animal Control	217,502	210,421	244,024	244,142	255,627
Law Enforcement Administration	311,018	324,578	361,578	355,353	377,565
Patrol	5,630,908	5,549,472	5,930,114	5,878,284	5,900,318
Criminal Investigations	2,154,017	2,225,238	2,192,919	2,233,202	2,569,876
Crime Prevention	601,316	557,734	571,258	558,250	595,473
School Crossing Guards	71,270	71,019	144,994	94,100	154,821
	<u>\$11,121,325</u>	<u>\$11,072,563</u>	<u>\$11,896,243</u>	<u>\$11,723,213</u>	<u>\$12,481,018</u>
<u>Fire Department</u>					
Fire Administration	769,703	770,583	813,853	803,789	958,086
Fire Suppression	5,029,729	5,158,533	5,252,282	5,308,247	5,235,200
	<u>\$5,799,432</u>	<u>\$5,929,116</u>	<u>\$6,066,135</u>	<u>\$6,112,036</u>	<u>\$6,193,286</u>
<u>Public Services</u>					
Public Services Administration	66,043	62,232	178,561	53,307	184,031
Grounds Maintenance	1,688,328	1,381,331	1,493,924	1,480,446	1,555,479
Traffic Services	1,199,488	1,221,100	1,324,965	1,274,136	1,330,150
Street Maintenance	451,432	475,303	499,573	430,269	494,611
Fleet Maintenance	1,737,531	1,778,913	1,857,166	1,804,637	1,924,108
Solid Waste	1,452,060	1,738,524	1,924,950	2,032,073	2,037,289
	<u>\$6,594,882</u>	<u>\$6,657,403</u>	<u>\$7,279,139</u>	<u>\$7,074,868</u>	<u>\$7,525,668</u>
<u>Community Services</u>					
Community Relations	515,882	342,326	375,380	357,934	432,631
Parks & Recreation Administration	358,076	353,250	416,649	392,420	422,022
Special Events	172,810	171,657	177,759	173,080	183,197
Recreation Centers	426,182	460,655	527,754	509,748	643,832
Parks	338,521	334,355	454,834	358,340	504,661
Aquatics	133,665	127,457	129,682	123,193	176,257
Athletics	154,522	184,306	192,919	146,302	200,338
	<u>\$2,099,658</u>	<u>\$1,974,006</u>	<u>\$2,274,977</u>	<u>\$2,061,017</u>	<u>\$2,562,938</u>
TOTAL GENERAL FUND	<u>\$39,461,047</u>	<u>\$39,650,136</u>	<u>\$40,819,445</u>	<u>\$41,141,650</u>	<u>\$42,520,623</u>

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

MAYOR & COUNCIL - 1101	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Personnel Services	\$138,068	\$105,116	\$158,321	\$152,723	\$158,295
Operating Expenditures	48,532	67,497	81,783	78,031	81,783
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$186,600</u>	<u>\$172,613</u>	<u>\$240,104</u>	<u>\$230,754</u>	<u>\$240,078</u>

BOARDS AND COMMISSIONS

- 1102

Expenditure Category	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	1,850	1,850	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$1,850</u>	<u>\$1,850</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

CITY ATTORNEY - 1201

Expenditure Category	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Personnel Services	\$232,117	\$166,498	\$245,299	\$217,620	\$292,432
Operating Expenditures	169,166	260,487	158,027	284,301	193,027
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$401,283</u>	<u>\$426,985</u>	<u>\$403,326</u>	<u>\$501,921</u>	<u>\$485,459</u>

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

MUNICIPAL COURT - 1202	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$400,469	\$396,868	\$411,252	\$415,059	\$422,397
Operating Expenditures	73,985	75,747	80,985	94,428	118,250
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$474,454</u>	<u>\$472,615</u>	<u>\$492,237</u>	<u>\$509,487</u>	<u>\$540,647</u>

CITY MANAGER - 1301

Expenditure Category					
Personnel Services	\$424,267	\$425,552	\$436,189	\$449,245	\$461,936
Operating Expenditures	62,701	39,562	42,350	65,769	46,550
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$486,968</u>	<u>\$465,114</u>	<u>\$478,539</u>	<u>\$515,014</u>	<u>\$508,486</u>

NON-DEPARTMENTAL - 8101

Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	1,007,354	1,003,098	282,650	1,032,650	333,550
Capital Outlay	-	-	-	-	-
Other Financing Uses	2,586,525	3,197,632	2,267,568	2,467,568	2,359,146
Total	<u>\$3,593,879</u>	<u>\$4,200,730</u>	<u>\$2,550,218</u>	<u>\$3,500,218</u>	<u>\$2,692,696</u>

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

COMMUNICATIONS & MARKETING - 1401	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ADOPTED	2018-2019 PROJECTED	2019-2020 PROPOSED
Expenditure Category					
Personnel Services	\$200,099	\$124,385	\$234,646	\$188,582	\$140,109
Operating Expenditures	108,663	58,617	69,000	57,344	65,550
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$308,762	\$183,002	\$303,646	\$245,926	\$205,659

**INFORMATION TECHNOLOGY
- 4301**

Expenditure Category					
Personnel Services	\$451,860	\$465,775	\$481,174	\$476,877	\$506,194
Operating Expenditures	1,012,883	1,111,759	1,376,099	1,320,479	1,496,500
Capital Outlay	87,125	107,517	107,517	107,517	104,561
Other Financing Uses	-	-	-	-	-
Total	\$1,551,868	\$1,685,051	\$1,964,790	\$1,904,873	\$2,107,255

HUMAN RESOURCES - 4401	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ADOPTED	2018-2019 PROJECTED	2019-2020 PROPOSED
Expenditure Category					
Personnel Services	\$248,252	\$240,129	\$266,528	\$267,393	\$276,207
Operating Expenditures	106,777	105,877	97,564	95,308	67,188
Capital Outlay	1,219	1,219	1,219	1,219	1,219
Other Financing Uses	-	-	-	-	-
Total	\$356,248	\$347,225	\$365,311	\$363,920	\$344,614

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

EMPLOYEE DEVELOPMENT	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
- 4402	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$86,000	\$86,000	\$0	\$0	\$0
Operating Expenditures	84,449	72,064	81,559	81,032	81,559
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$170,449</u>	<u>\$158,064</u>	<u>\$81,559</u>	<u>\$81,032</u>	<u>\$81,559</u>

WORKER'S COMPENSATION					
- 4403					
Expenditure Category					
Personnel Services	\$80,794	\$83,198	\$89,079	\$87,709	\$92,318
Operating Expenditures	565,947	747,038	542,360	723,815	582,712
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$646,741</u>	<u>\$830,236</u>	<u>\$631,439</u>	<u>\$811,524</u>	<u>\$675,030</u>

RISK MANAGEMENT - 1601					
Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	1,269,772	728,334	710,724	713,087	746,919
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$1,269,772</u>	<u>\$728,334</u>	<u>\$710,724</u>	<u>\$713,087</u>	<u>\$746,919</u>

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

FINANCE - 1602	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$624,378	\$648,006	\$698,117	\$650,066	\$672,633
Operating Expenditures	130,423	128,584	176,313	175,552	176,313
Capital Outlay	1,171	1,171	1,171	1,171	1,171
Other Financing Uses	-	-	-	-	-
Total	<u>\$755,972</u>	<u>\$777,761</u>	<u>\$875,601</u>	<u>\$826,789</u>	<u>\$850,117</u>

PROCUREMENT & PROPERTY

MANAGEMENT - 1604

Expenditure Category					
Personnel Services	\$161,059	\$159,050	\$166,253	\$167,993	\$172,249
Operating Expenditures	50,162	49,258	49,305	52,206	49,305
Capital Outlay	4,307	4,307	4,307	4,307	4,307
Other Financing Uses	-	-	-	-	-
Total	<u>\$215,528</u>	<u>\$212,615</u>	<u>\$219,865</u>	<u>\$224,506</u>	<u>\$225,861</u>

BUSINESS LICENSE	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
ENFORCEMENT - 1611	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$175,836	\$194,260	\$201,188	\$201,404	\$212,978
Operating Expenditures	243,290	92,353	58,670	56,478	43,670
Capital Outlay	3,269	3,269	3,269	3,269	3,269
Other Financing Uses	-	-	-	-	-
Total	<u>\$422,395</u>	<u>\$289,882</u>	<u>\$263,127</u>	<u>\$261,151</u>	<u>\$259,917</u>

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

ECONOMIC DEVELOPMENT	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
- 1802	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$121,292	\$111,359	\$217,454	\$113,482	\$196,220
Operating Expenditures	190,812	65,722	152,615	127,791	132,150
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$312,104	\$177,081	\$370,069	\$241,273	\$328,370

NEIGHBORHOOD SERVICES - 1803

Expenditure Category					
Personnel Services	\$0	\$197,948	\$202,949	\$203,338	\$210,425
Operating Expenditures	-	7,777	12,950	11,484	15,450
Capital Outlay	-	20,042	-	-	1,670
Other Financing Uses	-	-	-	-	-
Total	\$0	\$225,767	\$215,899	\$214,822	\$227,545

PROPERTY MAINTENANCE

INSPECTIONS - 1804

Expenditure Category					
Personnel Services	\$175,477	\$174,623	\$210,168	\$211,623	\$226,193
Operating Expenditures	41,095	76,188	81,303	73,875	81,850
Capital Outlay	3,057	3,057	3,057	3,057	5,336
Other Financing Uses	-	-	-	-	-
Total	\$219,629	\$253,868	\$294,528	\$288,555	\$313,379

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

CITY ENGINEERING - 1810	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Personnel Services	\$108,841	\$93,907	\$173,582	\$113,749	\$156,950
Operating Expenditures	43,602	25,557	37,100	35,311	37,100
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$152,443</u>	<u>\$119,464</u>	<u>\$210,682</u>	<u>\$149,060</u>	<u>\$194,050</u>

PLANNING DEPARTMENT
- 1812

Expenditure Category	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
Personnel Services	\$157,730	\$174,642	\$297,696	\$207,433	\$308,683
Operating Expenditures	17,258	60,881	25,493	54,219	24,880
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$174,988</u>	<u>\$235,523</u>	<u>\$323,189</u>	<u>\$261,652</u>	<u>\$333,563</u>

INSPECTIONS - 1814

Expenditure Category	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
Personnel Services	\$597,679	\$620,133	\$605,119	\$608,123	\$609,868
Operating Expenditures	93,326	72,962	76,800	88,293	107,362
Capital Outlay	6,360	6,360	6,360	6,360	8,654
Other Financing Uses	-	-	-	-	-
Total	<u>\$697,365</u>	<u>\$699,455</u>	<u>\$688,279</u>	<u>\$702,776</u>	<u>\$725,884</u>

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

PARKING ENFORCEMENT	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
- 1816	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$99,835	\$97,707	\$134,063	\$117,916	\$125,007
Operating Expenditures	3,554	5,632	9,250	7,725	9,150
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$103,389</u>	<u>\$103,339</u>	<u>\$143,313</u>	<u>\$125,641</u>	<u>\$134,157</u>

CONSTRUCTION

MANAGEMENT - 1820

Expenditure Category					
Personnel Services	\$161,226	\$159,655	\$165,645	\$165,162	\$171,662
Operating Expenditures	16,878	10,893	10,550	6,742	8,240
Capital Outlay	-	2,273	2,273	2,273	2,273
Other Financing Uses	-	-	-	-	-
Total	<u>\$178,104</u>	<u>\$172,821</u>	<u>\$178,468</u>	<u>\$174,177</u>	<u>\$182,175</u>

BUILDING MAINTENANCE

- 1822

Expenditure Category					
Personnel Services	\$319,066	\$427,760	\$436,581	\$442,475	\$492,836
Operating Expenditures	837,369	641,369	850,325	868,751	852,418
Capital Outlay	8,524	8,524	11,132	11,132	9,039
Other Financing Uses	-	-	-	-	-
Total	<u>\$1,164,959</u>	<u>\$1,077,653</u>	<u>\$1,298,038</u>	<u>\$1,322,358</u>	<u>\$1,354,293</u>

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

POLICE CHIEFS	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
OFFICE - 2110	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$718,917	\$742,212	\$784,972	\$784,974	\$814,992
Operating Expenditures	143,669	165,581	303,666	285,788	318,275
Capital Outlay	16,204	13,921	13,921	13,921	19,579
Other Financing Uses	-	-	-	-	-
Total	<u>\$878,790</u>	<u>\$921,714</u>	<u>\$1,102,559</u>	<u>\$1,084,683</u>	<u>\$1,152,846</u>

TECHNICAL & SUPPORT					
ADMINISTRATION - 2121					
Expenditure Category					
Personnel Services	\$335,210	\$360,273	\$394,741	\$396,100	\$476,958
Operating Expenditures	362,508	370,969	398,050	335,628	411,372
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$697,718</u>	<u>\$731,242</u>	<u>\$792,791</u>	<u>\$731,728</u>	<u>\$888,330</u>

DETENTION TRANSPORT					
- 2123					
Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	55,341	41,393	53,500	53,259	68,500
Capital Outlay	-	-	2,701	2,701	2,701
Other Financing Uses	-	-	-	-	-
Total	<u>\$55,341</u>	<u>\$41,393</u>	<u>\$56,201</u>	<u>\$55,960</u>	<u>\$71,201</u>

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

RECORDS - 2124	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Personnel Services	\$485,739	\$412,816	\$471,225	\$472,341	\$482,161
Operating Expenditures	17,706	26,936	28,580	15,170	32,800
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$503,445</u>	<u>\$439,752</u>	<u>\$499,805</u>	<u>\$487,511</u>	<u>\$514,961</u>

ANIMAL CONTROL - 2125

Expenditure Category	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
Personnel Services	\$117,458	\$115,746	\$118,582	\$118,299	\$122,715
Operating Expenditures	85,437	80,068	110,835	111,236	118,305
Capital Outlay	14,607	14,607	14,607	14,607	14,607
Other Financing Uses	-	-	-	-	-
Total	<u>\$217,502</u>	<u>\$210,421</u>	<u>\$244,024</u>	<u>\$244,142</u>	<u>\$255,627</u>

LAW ENFORCEMENT

ADMINISTRATION - 2141

Expenditure Category	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
Personnel Services	\$286,556	\$300,623	\$306,054	\$304,879	\$317,281
Operating Expenditures	24,462	23,955	55,524	50,474	60,284
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$311,018</u>	<u>\$324,578</u>	<u>\$361,578</u>	<u>\$355,353</u>	<u>\$377,565</u>

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

PATROL - 2142	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$5,046,906	\$4,869,970	\$5,219,284	\$5,214,192	\$5,125,931
Operating Expenditures	192,080	351,557	365,050	322,297	490,607
Capital Outlay	350,167	280,261	341,795	341,795	283,780
Other Financing Uses	41,755	47,684	3,985	-	-
Total	<u>\$5,630,908</u>	<u>\$5,549,472</u>	<u>\$5,930,114</u>	<u>\$5,878,284</u>	<u>\$5,900,318</u>

CRIMINAL INVESTIGATIONS
- 2144

Expenditure Category					
Personnel Services	\$1,844,583	\$1,904,715	\$1,755,958	\$1,822,224	\$2,079,247
Operating Expenditures	237,533	248,567	324,395	298,412	346,162
Capital Outlay	71,901	71,956	112,566	112,566	144,467
Other Financing Uses	-	-	-	-	-
Total	<u>\$2,154,017</u>	<u>\$2,225,238</u>	<u>\$2,192,919</u>	<u>\$2,233,202</u>	<u>\$2,569,876</u>

CRIME PREVENTION - 2145

Expenditure Category					
Personnel Services	\$576,104	\$543,094	\$547,428	\$548,837	\$569,143
Operating Expenditures	25,212	14,640	23,830	9,413	26,330
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$601,316</u>	<u>\$557,734</u>	<u>\$571,258</u>	<u>\$558,250</u>	<u>\$595,473</u>

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

SCHOOL CROSSING GUARDS - 2147	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ADOPTED	2018-2019 PROJECTED	2019-2020 PROPOSED
Expenditure Category					
Personnel Services	\$67,283	\$67,725	\$134,101	\$88,352	\$143,928
Operating Expenditures	3,987	3,294	10,893	5,748	10,893
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$71,270</u>	<u>\$71,019</u>	<u>\$144,994</u>	<u>\$94,100</u>	<u>\$154,821</u>

FIRE ADMINISTRATION - 2181

Expenditure Category					
Personnel Services	\$630,004	\$644,358	\$586,543	\$579,097	\$721,808
Operating Expenditures	127,699	113,972	206,217	212,439	224,025
Capital Outlay	12,000	12,253	12,253	12,253	12,253
Other Financing Uses	-	-	8,840	-	-
Total	<u>\$769,703</u>	<u>\$770,583</u>	<u>\$813,853</u>	<u>\$803,789</u>	<u>\$958,086</u>

FIRE SUPPRESSION - 2182

Expenditure Category					
Personnel Services	\$4,316,650	\$4,311,908	\$4,306,538	\$4,372,127	\$4,187,477
Operating Expenditures	441,619	566,455	662,819	653,195	691,019
Capital Outlay	271,460	280,170	282,925	282,925	356,704
Other Financing Uses	-	-	-	-	-
Total	<u>\$5,029,729</u>	<u>\$5,158,533</u>	<u>\$5,252,282</u>	<u>\$5,308,247</u>	<u>\$5,235,200</u>

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

PUBLIC SERVICES	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
ADMINISTRATION - 3101	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$56,849	\$50,862	\$164,361	\$42,952	\$169,831
Operating Expenditures	9,194	11,370	14,200	10,355	14,200
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$66,043	\$62,232	\$178,561	\$53,307	\$184,031

GROUNDS MAINTENANCE
- 3102

Expenditure Category					
Personnel Services	\$1,064,307	\$884,223	\$969,815	\$935,392	\$1,026,189
Operating Expenditures	442,336	407,726	422,700	443,645	444,213
Capital Outlay	181,685	89,382	101,409	101,409	85,077
Other Financing Uses	-	-	-	-	-
Total	\$1,688,328	\$1,381,331	\$1,493,924	\$1,480,446	\$1,555,479

TRAFFIC SERVICES - 3104

Expenditure Category					
Personnel Services	\$391,497	\$407,564	\$410,671	\$419,561	\$415,186
Operating Expenditures	802,049	807,594	908,352	848,633	908,352
Capital Outlay	5,942	5,942	5,942	5,942	6,612
Other Financing Uses	-	-	-	-	-
Total	\$1,199,488	\$1,221,100	\$1,324,965	\$1,274,136	\$1,330,150

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

STREET MAINTENANCE	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
- 3105	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$288,958	\$297,461	\$283,119	\$218,698	\$279,247
Operating Expenditures	108,596	113,192	144,670	139,787	140,220
Capital Outlay	53,878	64,650	71,784	71,784	75,144
Other Financing Uses	-	-	-	-	-
Total	<u>\$451,432</u>	<u>\$475,303</u>	<u>\$499,573</u>	<u>\$430,269</u>	<u>\$494,611</u>

FLEET MAINTENANCE - 3141

Expenditure Category					
Personnel Services	\$694,327	\$687,663	\$719,260	\$705,301	\$736,677
Operating Expenditures	1,039,373	1,087,419	1,134,075	1,095,505	1,183,600
Capital Outlay	3,831	3,831	3,831	3,831	3,831
Other Financing Uses	-	-	-	-	-
Total	<u>\$1,737,531</u>	<u>\$1,778,913</u>	<u>\$1,857,166</u>	<u>\$1,804,637</u>	<u>\$1,924,108</u>

SOLID WASTE - 3161

Expenditure Category					
Personnel Services	\$980,470	\$1,197,742	\$1,300,758	\$1,345,319	\$1,352,981
Operating Expenditures	210,219	158,490	241,900	304,462	296,400
Capital Outlay	261,371	382,292	382,292	382,292	387,908
Other Financing Uses	-	-	-	-	-
Total	<u>\$1,452,060</u>	<u>\$1,738,524</u>	<u>\$1,924,950</u>	<u>\$2,032,073</u>	<u>\$2,037,289</u>

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

COMMUNITY RELATIONS	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
- 1501	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$462,821	\$270,637	\$280,885	\$267,653	\$348,136
Operating Expenditures	49,077	67,705	90,511	86,297	80,511
Capital Outlay	3,984	3,984	3,984	3,984	3,984
Other Financing Uses	-	-	-	-	-
Total	\$515,882	\$342,326	\$375,380	\$357,934	\$432,631

**PARKS, RECREATION, &
SPECIAL EVENTS ADMIN - 5001**

Expenditure Category					
Personnel Services	\$172,896	\$174,271	\$221,294	\$207,020	\$217,538
Operating Expenditures	185,180	178,979	195,355	185,400	202,190
Capital Outlay	-	-	-	-	2,294
Other Financing Uses	-	-	-	-	-
Total	\$358,076	\$353,250	\$416,649	\$392,420	\$422,022

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

SPECIAL EVENTS - 5009	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$163,771	\$161,352	\$166,411	\$164,011	\$171,849
Operating Expenditures	9,039	10,305	11,348	9,069	11,348
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$172,810</u>	<u>\$171,657</u>	<u>\$177,759</u>	<u>\$173,080</u>	<u>\$183,197</u>

RECREATION CENTERS - 5010

Expenditure Category					
Personnel Services	\$332,816	\$355,069	\$412,274	\$405,387	\$527,152
Operating Expenditures	93,366	105,586	115,480	104,361	116,680
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$426,182</u>	<u>\$460,655</u>	<u>\$527,754</u>	<u>\$509,748</u>	<u>\$643,832</u>

PARKS - 5011

Expenditure Category					
Personnel Services	\$284,743	\$272,704	\$385,432	\$299,330	\$429,336
Operating Expenditures	51,049	57,554	65,305	54,913	70,325
Capital Outlay	2,729	4,097	4,097	4,097	5,000
Other Financing Uses	-	-	-	-	-
Total	<u>\$338,521</u>	<u>\$334,355</u>	<u>\$454,834</u>	<u>\$358,340</u>	<u>\$504,661</u>

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

AQUATICS - 5012	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$126,620	\$116,092	\$111,902	\$100,538	\$118,297
Operating Expenditures	7,045	11,365	17,780	22,655	57,960
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$133,665	\$127,457	\$129,682	\$123,193	\$176,257
ATHLETICS - 5013					
Expenditure Category					
Personnel Services	\$83,508	\$119,933	\$124,819	\$92,802	\$129,138
Operating Expenditures	71,014	64,373	68,100	53,500	71,200
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$154,522	\$184,306	\$192,919	\$146,302	\$200,338
GENERAL FUND TOTAL	\$39,461,047	\$39,650,136	\$40,819,445	\$41,141,650	\$42,520,623

**CITY OF SPARTANBURG, SC
General Fund**

**Detailed Expenditure Schedule
Summary**

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category Totals					
Personnel Services	\$24,493,338	\$24,421,584	\$26,007,730	\$25,363,358	\$26,868,790
Operating Expenditures	10,974,638	10,598,151	11,036,910	11,816,312	11,747,247
Capital Outlay	1,364,791	1,385,085	1,494,412	1,494,412	1,545,440
Other Financing Uses	<u>2,628,280</u>	<u>3,245,316</u>	<u>2,280,393</u>	<u>2,467,568</u>	<u>2,359,146</u>
	\$39,461,047	\$39,650,136	\$40,819,445	\$41,141,650	\$42,520,623

**CITY OF SPARTANBURG
GENERAL FUND
FY 2019 - 2020 BUDGET**

<u>Non-Departmental</u>	<u>FY 2016 / FY 2017 Adopted</u>	<u>FY 2017 / FY 2018 Adopted</u>	<u>FY 2018 / FY 2019 Adopted</u>	<u>FY 2019 / FY 2020 Adopted</u>	<u>Difference</u>
Salary Savings (Planned Credit)	(750,000)	(750,000)	(750,000)	(750,000)	-
Contribution to the Pension Fund	900,000	950,000	1,000,000	1,050,000	50,000
Contribution to MASC ORBIT / GASB 45	100,000	-	-	-	-
Arkwright Landfill post-monitoring	30,000	30,000	30,000	30,000	-
Norfolk Southern & CSX Annual leases	2,650	2,650	2,650	3,550	900
440 Church Street / Property Insurance	-	2,600	-	-	-
Transfer to Capital Projects Fund / Facilities Sinking Fund	220,000	220,000	220,000	220,000	-
Transfer to Capital Projects Fund / T.K. Gregg Rec. Facility Sinking Fund	100,000	100,000	100,000	100,000	-
Transfer to Capital Projects Fund / Quality of Life Enhancement	150,000	150,000	75,000	-	(75,000)
Transfer to Airport Enterprise Fund	250,000	250,000	250,000	250,000	-
Transfer to Transit Fund / Operating Subsidy	500,000	500,000	500,000	500,000	-
Transfer to Transit Fund / Bus Acquisition Grant Match	60,000	65,000	-	-	-
Transfer to Debt Service Fund / Lease for 440 Church Street	145,000	119,625	119,625	119,625	-
Transfer to Debt Service Fund / 2010 GO Debt	532,826	536,419	523,325	520,516	(2,809)
Transfer to Debt Service Fund / Mary Black Loan (PIP)	216,293	216,292	216,292	-	(216,292)
Transfer to Debt Service Fund / ShoreTel Lease Payments	48,977	48,975	48,976	9,656	(39,320)
Transfer to Debt Service Fund / Spillman Technologies	154,350	154,350	154,350	154,349	(1)
Transfer to Debt Service Fund / Fire Station	-	-	-	435,000	435,000
Transfer to St. John Street TIF Fund / Debt Service	100,000	100,000	60,000	50,000	(10,000)
Totals	2,760,096	2,695,911	2,550,218	2,692,696	142,478

**CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2019 - 2020 Operating Budget**

Special Revenue Fund

Hospitality Tax Fund - 311

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
Revenues				
Hospitality Tax	\$ 4,776,237	\$ 5,041,501	\$ 5,366,104	\$ 5,700,000
Sunday Alcohol Sales	4,100	950	3,000	2,500
Investment Earnings	11,112	16,473	13,000	20,000
	<u>\$ 4,791,449</u>	<u>\$ 5,058,924</u>	<u>\$ 5,382,104</u>	<u>\$ 5,722,500</u>
Expenditures				
Projects	\$ 527,644	\$ 548,330	\$ 540,000	\$ 567,000
Transfer Out / Capital Projects Fund	177,829	263,240	171,429	247,895
Transfer Out / General Fund	1,802,486	2,156,941	2,611,842	2,861,250
Transfer Out / Miscellaneous Grant Fund	5,425	7,547	-	-
Transfer Out / Special Events Fund	75,000	75,000	80,000	75,000
Transfer Out / Debt Service Fund	1,974,827	1,970,112	1,978,833	1,971,355
	<u>\$ 4,563,211</u>	<u>\$ 5,021,170</u>	<u>\$ 5,382,104</u>	<u>\$ 5,722,500</u>
Fund Balance (Restricted)	2,341,918	2,341,918	2,341,918	2,341,918

Debt:	<u>Principal</u>	<u>Interest</u>	<u>Fiscal Agent Fees</u>	<u>Total</u>
(1) Refunded COPS (Certificates of Participation)	745,000	96,965	1,650	843,615
(2) Series 2016 A Special Obligation Bonds (Non-Taxable)	285,000	74,211	1,650	360,861
(3) Series 2016 B Special Obligation Bonds (Taxable)	610,000	155,229	1,650	766,879
	<u>1,640,000</u>	<u>326,405</u>	<u>4,950</u>	<u>1,971,355</u>

CITY OF SPARTANBURG, SC
Hospitality Tax
Funding Allocation

	Proposed Projects	FY 2016 - 2017 Year-to-Date Actual	FY 2017 - 2018 Year-to-Date Actual	FY 2018 - 2019 Adopted Budget	FY 2019 - 2020 Proposed Budget
<u>Debt Services</u>					
1	Renaissance Conference Center	848,245	848,443	848,683	843,615
2	Special Obligation Bonds, 2016	<u>1,131,882</u>	<u>1,126,619</u>	<u>1,130,150</u>	<u>1,127,740</u>
	Sub-Total	1,980,127	1,975,062	1,978,833	1,971,355
<u>Capital Projects</u>					
3	SCC Downtown Campus / Evins Bldg.	150,000	150,000	150,000	150,000
4	Pedestrian Crossing	6,400	49,916	-	-
5	Bloomberg Art Project	5,425	7,547	-	-
6	Neighborhood Park Improvement Project	-	41,895	-	-
7	T.K. Gregg Sinking Fund	171,429	171,429	171,429	247,895
8	Children's Museum of the Upstate	<u>-</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	Sub-Total	333,254	440,787	341,429	417,895
<u>Transfers</u>					
9	Transfer to the General Fund	1,802,486	2,156,941	2,611,842	2,861,250
<u>City Events</u>					
10	Music on Main	10,200	10,200	10,200	10,200
11	Spring Fling	23,800	23,800	23,800	23,800
12	International Festival	32,000	32,000	32,000	32,000
13	Red , White and Boom	6,800	6,800	6,800	6,800
14	Christmas Parade	2,174	3,182	5,000	5,000
15	Jazz on the Square	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
		77,174	78,182	80,000	80,000

	Proposed Projects	FY 2016 - 2017 Year-to-Date Actual	FY 2017 - 2018 Year-to-Date Actual	FY 2018 - 2019 Adopted Budget	FY 2019 - 2020 Proposed Budget
<u>Discretionary Funding to Community Events</u>					
16	College Town Consortium	15,000	15,000	15,000	15,000
17	Panther Training Party	7,500	10,000	10,000	10,000
18	Shrine Bowl of the Carolinas	-	-	10,000	17,500
19	Partners for Active Living	20,000	25,000	25,000	17,500
20	Spartanburg Memorial Auditorium	35,000	25,000	20,000	20,000
21	Chamber of Commerce / CVB	30,000	35,000	35,000	36,250
22	Chamber of Commerce / Downtown Development	-	-	-	5,000
23	Hatcher Gardens	20,000	20,000	20,000	17,500
24	HUB BUB - Chapman Cultural Center	62,500	31,750	-	-
25	Hub City Farmer's Market	20,000	17,500	15,000	14,000
26	Hub City Writers Project	15,000	20,000	20,000	20,000
27	Hub City Hog Fest, Inc.	-	5,000	5,000	5,000
28	Chapman Cultural Center	70,000	75,000	75,000	85,000
29	Arts Partnership / Public Art	10,000	-	-	-
30	Chapman Cultural Center / Cultural District	10,000	-	25,000	25,000
31	Spartanburg Downtown Association	7,500	5,000	-	-
32	Spartanburg Area Conservancy, Inc.	20,000	20,000	17,000	15,000
33	West Main Artists Co-op	5,000	10,000	15,000	15,000
34	Spartanburg Art Museum	5,000	10,000	10,000	7,500
35	Spartanburg Juneteenth Celebration	15,000	10,000	9,000	-
36	Upstate Pride SC	2,500	-	-	-
37	Ballet Spartanburg	-	10,000	12,000	12,000
38	S. Philharmonic / Bluegrass Concert Series	-	7,500	7,500	5,000
39	S. Philharmonic / Classics Series	-	7,500	5,000	8,500
40	National Railway Historical Society	-	750	1,500	1,250
41	Trees Coalition	-	10,000	8,000	7,500
42	Spartanburg Science Center	-	-	5,000	7,500
43	Melting Pot Music Festival	-	-	5,000	7,500
44	Melting Pot Music Festival / Fusion Fest	-	-	-	1,250
45	Melting Pot Music Festival / Kids Rock	-	-	-	1,250
46	2019 Taste of Black Upstate	-	-	-	5,000
47	Spartanburg Fringle Arts Festival	-	-	-	1,000
48	Proud Mary Theatre Company	-	-	-	3,000
49	SC Resturant & Lodging Ass. / Restaurant Week	-	-	-	6,000
50	Unallocated	<u>171</u>	<u>198</u>	<u>-</u>	<u>-</u>
	Sub-Total	370,171	370,198	370,000	392,000
	GRAND TOTAL	4,563,212	5,021,170	5,382,104	5,722,500

**Hospitality Tax Funding
Recommendation for Next Fiscal Year
FY 2019 - 2020**

<u>Expenditure Categories:</u>	FY 2016 - 2017 Year-to-Actual <u>Actual</u>	FY 2017 - 2018 Year-to-Actual <u>Actual</u>	FY 2018 - 2019 Adopted <u>Budget</u>	FY 2019 - 2020 Proposed <u>Budget</u>	<u>%</u>
1. Debt Service	1,980,127	1,975,062	1,978,833	1,971,355	34%
2. Multi-year Capital Projects:	333,254	440,787	341,429	417,895	7%
3. Transfer to General Fund	1,802,486	2,156,941	2,611,842	2,861,250	50%
4. City events	77,174	78,182	80,000	80,000	1%
5. Discretionary Funding:	<u>370,171</u>	<u>370,198</u>	<u>370,000</u>	<u>392,000</u>	<u>7%</u>
Totals	4,563,212	5,021,170	5,382,104	5,722,500	100%
Revenues:					
Actuals / Proposed	4,791,449	5,058,924	5,382,104	5,722,500	
Fund Balance Appropriation (Source)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Totals	4,791,449	5,058,924	5,382,104	5,722,500	
Projected Fund Balance (Restricted)	2,341,918	2,379,672	2,379,672	2,379,672	

Hospitality Tax Discretionary Funding

<u>Projects</u>	<u>FY 2018 - 2019 Adopted Budget</u>	<u>FY 2019 - 2020 Requested Budget</u>	<u>FY 2019 - 2020 Proposed Budget</u>
1 College Town Consortium	15,000	15,000	15,000
2 Panther Training Party	10,000	25,000	10,000
3 Shrine Bowl of the Carolinas	10,000	50,000	17,500
4 Partners for Active Living	25,000	25,000	17,500
5 Spartanburg Memorial Auditorium	20,000	30,000	20,000
6 Chamber of Commerce / CVB	35,000	40,000	36,250
7 Chamber of Commerce / Downtown Dev.	-	40,000	5,000
8 Hatcher Gardens	20,000	20,000	17,500
9 Hub City Farmer's Market	15,000	28,000	14,000
10 Hub City Writers Project	20,000	20,000	20,000
11 Hub City Hog Fest, Inc.	5,000	10,000	5,000
12 Chapman Cultural Center	75,000	100,000	85,000
13 Chapman Cultural Center / Cultural District	25,000	45,000	25,000
14 Chapman Cultural Center / Artists-in-Reside	-	36,062	-
15 Spartanburg Area Conservancy, Inc.	17,000	25,000	15,000
16 West Main Artists Co-op	15,000	37,000	15,000
17 Spartanburg Art Museum	10,000	20,000	7,500
18 Spartanburg Juneteenth Celebration	9,000	-	-
19 Ballet Spartanburg	12,000	15,900	12,000
20 S. Philharmonic / Bluegrass Concert Series	7,500	7,500	5,000
21 S. Philharmonic / Classics Series	5,000	9,700	8,500
22 National Railway Historical Society	1,500	1,750	1,250
23 Trees Coalition	8,000	10,000	7,500
24 Spartanburg Science Center	5,000	20,000	7,500
25 Melting Pot Music Festival	5,000	10,000	7,500
26 Melting Pot Music Festival / Fusion Fest	-	7,000	1,250
27 Melting Pot Music Festival / Kids Rock	-	5,000	1,250
28 2019 Taste of Black Upstate	-	6,500	5,000
29 Spartanburg Fringle Arts Festival	-	2,500	1,000
30 Palmetto Senior Expo	-	24,649	-
31 Proud Mary Theatre Company	-	5,000	3,000
32 SC Resturant & Lodging Ass. / Restaurant \	-	8,250	6,000
33 Southside Lions Club / Rhythm & Ribs Festi	-	25,000	-
TOTALS	370,000	724,811	392,000

CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2019 - 2020 Operating Budget

Special Revenue Funds

Community Development Block Grant

Fund 708	2016-2017	2017-2018	2018-2019	2019-2020
	ACTUAL	ACTUAL	AMENDED	ADOPTED
Revenues				
Federal Grant	\$ 470,235	\$ 407,050	\$ 670,101	\$ 675,002
Sale of Property	78,028	123,018	-	-
Other	1,000	1,433	-	-
Loan Payments	1,310	1,549	-	-
	<u>\$ 550,573</u>	<u>\$ 533,050</u>	<u>\$ 670,101</u>	<u>\$ 675,002</u>
Expenditures				
Personnel Service	\$ 193,600	\$ 108,065	\$ 227,257	\$ 182,474
Projects	341,831	424,985	442,844	492,528
Transfer Out	-	-	-	-
	<u>\$ 535,431</u>	<u>\$ 533,050</u>	<u>\$ 670,101</u>	<u>\$ 675,002</u>

Annual Action Plan FY 2019 - 2020
Special Revenue Funds
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

<u>Adopted Projects</u>	<u>FY 2017 - 2018 Amended</u>	<u>FY 2018 - 2019 Amended</u>	<u>FY 2019 - 2020 Proposed</u>	<u>%</u>
<u>Administration</u>				
Neighborhood Services Administration	91,000	93,000	110,000	
Highland Planning	-	-	15,000	
MWBE	5,000	-	-	
Neighborhood Training	6,070	10,000	10,000	
	<u>102,070</u>	<u>103,000</u>	<u>135,000</u>	20%
<u>Projects</u>				
Homebuyer Program	57,500	-	-	
Infrastructure Activity	135,000	159,450	225,002	
Rehabilitation Admin + Code Admin	142,000	208,419	120,000	
Removal of Blight	115,564	125,000	120,000	
	<u>450,064</u>	<u>492,869</u>	<u>465,002</u>	69%
<u>Public Services</u>				
Public Service Administration	-	-	75,000	
Bethlehem Community Center	10,500	27,000	-	
Fair Housing	25,000	25,000	-	
Fire Safety	5,000	5,000	-	
SAFE HOME Rape Crisis	9,818	10,242	-	
SC Legal Services	4,500	6,990	-	
	<u>54,818</u>	<u>74,232</u>	<u>75,000</u>	11%
Total CDBG Expenditures	606,952	670,101	675,002	100%

CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2019 - 2020 Operating Budget

Special Revenue Funds

Federal HOME Program - Fund 210

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>AMENDED</u>	<u>ADOPTED</u>
Revenues				
Federal Grant	\$ 75,420	\$ 37,726	\$ 225,411	\$ 208,241
Sale of Property	-	22,200	-	-
Other	-	-	-	-
Loan Payments	1,617	292	-	-
	<u>\$ 77,037</u>	<u>\$ 60,218</u>	<u>\$ 225,411</u>	<u>\$ 208,241</u>
Expenditures				
Personnel Service	\$ 15,372	\$ 15,532	\$ 22,500	\$ 20,824
Projects	61,688	38,352	202,911	187,417
Transfer Out	-	-	-	-
	<u>\$ 77,060</u>	<u>\$ 53,884</u>	<u>\$ 225,411</u>	<u>\$ 208,241</u>

Annual Action Plan FY 2019 - 2020
Special Revenue Funds
FEDERAL HOME PROGRAM

<u>Adopted Projects</u>	<u>FY 2017 - 2018 Amended</u>	<u>FY 2018 - 2019 Amended</u>	<u>FY 2019 - 2020 Proposed</u>	
Administrative - 10%	15,532	15,530	20,824	10%
Home Projects	113,780	176,069	152,417	73%
CHDO Set-Aside - Projects 15%	26,000	33,812	35,000	<u>17%</u>
Total Home Program Expenditures	<u>155,312</u>	<u>225,411</u>	<u>208,241</u>	100%
 Total Consolidated Plan	 \$762,264	 \$895,512	 \$883,243	

CITY OF SPARTANBURG, SOUTH CAROLINA
2019 - 2020 Operating Budget

Special Revenue Funds

Multi-County Industrial Park Fund - 380

	2016-2017	2017-2018	2018-2019	2019-2020
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
Revenues				
Property Tax	\$ 1,108,852	\$ 1,111,174	\$ 1,153,650	\$ 1,200,000
Investment Earnings	1,691	5,614	1,700	5,000
	<u>\$ 1,110,543</u>	<u>\$ 1,116,788</u>	<u>\$ 1,155,350</u>	<u>\$ 1,205,000</u>
Expenditures				
Operating Expenditures	\$ 727,085	\$ 529,866	\$ 1,097,558	\$ 1,145,094
Transfer Out / Capital Projects Fund	\$ -	50,000		
Transfer Out / Parking Enterprise Fund	290,000	-	-	-
Transfer Out / General Fund	46,774	55,776	57,792	59,906
	<u>\$ 1,063,859</u>	<u>\$ 635,642</u>	<u>\$ 1,155,350</u>	<u>\$ 1,205,000</u>
Restricted Fund Balance	388,132	869,278	869,278	869,278

**CITY OF SPARTANBURG, SOUTH CAROLINA
2018 - 2019 Operating Budget**

Special Revenue Funds

Victims Assistance Fund - 322

	2016-2017	2017-2018	2018-2019	2019-2020
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
Revenues				
Victim Assistance	\$ 37,988	\$ 35,221	\$ 35,000	\$ 35,000
Victim Assistance Flat Fee	11,051	9,267	11,000	10,000
Fund Balance Appropriation	-	-	22,873	26,303
	<u>\$ 49,039</u>	<u>\$ 44,488</u>	<u>\$ 68,873</u>	<u>\$ 71,303</u>
Expenditures				
Personnel Services	\$ 49,624	\$ 52,057	\$ 68,873	\$ 71,303
Operating Expenditures	5,918	12,072	-	-
Transfer Out / Miscellaneous Grant Fund	11,216	3,349	-	-
	<u>\$ 66,758</u>	<u>\$ 67,478</u>	<u>\$ 68,873</u>	<u>\$ 71,303</u>
Restricted Fund Balance	115,303	92,313	92,313	92,313

**CITY OF SPARTANBURG, SOUTH CAROLINA
2018 - 2019 Operating Budget**

Special Revenue Funds

Accommodation Tax Fund - 480

	2016-2017	2017-2018	2018-2019	2019-2020
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
Revenues				
Accommodation Tax	\$ 252,497	\$ 298,872	\$ 276,450	\$ 466,000
Investment Earnings	1,276	2,198	1,100	1,800
Fund Balance Appropriation	-	-	-	175,000
	<u>\$ 253,773</u>	<u>\$ 301,070</u>	<u>\$ 277,550</u>	<u>\$ 642,800</u>
Expenditures				
Projects	\$ 196,173	\$ 255,481	\$ 238,000	\$ 595,750
Transfer Out / General Fund	-	-	39,550	47,050
Transfer Out / Special Events Fund	26,500	45,475	-	-
	<u>\$ 222,673</u>	<u>\$ 300,956</u>	<u>\$ 277,550</u>	<u>\$ 642,800</u>
Unreserved Fund Balance	236,426	236,540	236,540	236,540

**Accommodations Tax
Tourism Related Funding
FY 2019 - 2020**

Organization Names	Project Name / Descriptions	FY 2018 - 2019 Adopted	FY 2019 - 2020 Proposed
Artists' Guild of Spartanburg	Annual Juried Show	2,000	-
Ballet Spartanburg	The Nutcracker	1,500	-
Chapman Cultural Center	CCC Marketing & Promotion	5,000	-
Chapman Cultural Center	Downtown Spartanburg Cultural Tours	1,900	-
Chapman Cultural Center	Tourism Marketing	10,000	-
City of Spartanburg	MLK Unity Celebration	8,000	-
City of Spartanburg	International Festival	6,000	-
City of Spartanburg	Operational Support	28,975	-
City of Spartanburg	Red, White and Boom	2,500	-
City of Spartanburg	Spring Fling	8,000	-
Freewheelers Cycling Association	Assault on Mt. Mitchell	4,000	-
Hatcher Garden and Woodland Preserve	Year Long Event	8,000	-
Hmong-American Association of SC	Hmong New Year	3,500	-
Hub City Framer's Market	Saturday Market	1,000	-
Hub City Hog Fest, Inc.	Hog Fest	2,000	-
Hub City Writers Project	2018-2019 Author Series	1,500	-
Melting Pot Music Society	Melting Pot Music Festival	3,500	-
R&B Shag Club of Spartanburg	Sparkle City Celebration	1,350	-
Shrine Bowl of the Carolinas	Shrine Bowl of the Carolinas	7,500	-
Spartanburg Area Conservancy	Cottonwood Trail Enhancement	4,000	-
Spartanburg Art Museum	Fall Exhibition	2,500	-
Spartanburg Convention & Visitors Bureau	Marketing & Sales Plan	47,500	-
Spartanburg Memorial Auditorium	Facility repairs	12,000	-
Spartanburg Philharmonic Orchestra	Bluegrass Spartanburg Season	2,000	-
St. Nicholas Orthodox Church	Spartanburg Greek Festival	2,625	-
Upstate Chapter of the Nat'l RR Historical Society	HUB City RR Museum Caboose	2,800	-
West Main Artists Co-op	Open Doors Art Exhibit	3,000	-
West Main Artists Co-op	Targeted Facebook Promotions	1,000	-
Wofford College	Panthers Training Camp Fan Experience	5,500	-
		\$ 189,150	\$ -

**CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2019 - 2020 Operating Budget**

Enterprise Funds

Airport Fund - 215

	2016-2017	2017-2018	2017-2018	2019-2020
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
REVENUES				
Charges for Services	\$346,861	\$420,847	\$394,600	\$421,800
Other Revenues	2,904	3,536	3,000	1,400
Sale of Inventory	1,033,005	1,056,709	1,097,700	1,057,400
Federal Grant	8,894,438	6,006,101	-	-
State Grant	424,102	328,049	-	-
Transfer In / General Fund	250,000	595,929	250,000	250,000
Transfer In / Airport Facilities Corp. Fund	672,411	-	-	-
Transfer In / Stormwater Utility Fund	304,582	300,000	-	-
Gain (Loss) on Sale of Assets	(300,000)	1,543	-	-
TOTAL REVENUES	\$11,628,303	\$8,712,714	\$ 1,745,300	\$1,730,600
EXPENSES				
Personal	\$232,278	\$452,824	\$458,766	\$479,804
Operating	1,041,340	1,026,609	1,286,534	1,250,796
Depreciation Expense	246,757	242,972	-	-
TOTAL EXPENSES	\$1,520,375	\$1,722,405	\$1,745,300	\$1,730,600
Unrestricted Net Positions	(293,178)	(293,178)	-	-

**CITY OF SPARTANBURG, SOUTH CAROLINA
2019 - 2020 Operating Budget**

Enterprise Fund

Transit Fund - 218

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
REVENUES				
Charges for Services	\$ 230,404	\$ 193,318	\$ 246,599	\$ 203,000
Other Revenues	45,967	20,063	16,112	14,511
Federal Grant	994,764	724,338	1,068,598	1,096,002
State Grant	950,621	123,624	123,624	120,000
Transfer In / General Fund	560,000	565,000	500,000	500,000
TOTAL REVENUES	\$ 2,781,756	\$ 1,626,343	\$ 1,954,933	\$ 1,933,513
EXPENSES				
Personal	\$ -	\$ -	\$ -	\$ -
Operating	1,488,624	1,526,507	1,954,933	1,933,513
Depreciation Expense	445,126	472,623	-	-
Capital Outlay	-	-	-	-
TOTAL EXPENSES	\$ 1,933,750	\$ 1,999,130	\$ 1,954,933	\$ 1,933,513
Unrestricted Net Positions	830,679	930,515	930,515	930,515

**CITY OF SPARTANBURG, SOUTH CAROLINA
2019 - 2020 Operating Budget**

Enterprise Fund

Parking Fund - 225

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
REVENUES				
Charges for Services	\$ 447,597	\$ 455,188	\$ 401,700	\$ 437,450
Other Revenues	24,731	35,087	22,000	40,000
Transfer In / S. Parking Facility Corp. Fund	465,726	-	-	-
Transfer In / Broad Street TIF Fund	368,424	-	-	-
Transfer In / Mult-County Industrial Park Fund	290,000	-	-	-
TOTAL REVENUES	\$ 1,596,478	\$ 490,275	\$ 423,700	\$ 477,450
EXPENSES				
Personal	\$ 109,159	\$ 101,940	\$ 133,450	\$ 138,569
Operating	602,480	404,538	290,250	338,881
Principal Retirement	470,000	-	-	-
Interest Payment	13,818	-	-	-
Depreciation	-	812,613	-	-
TOTAL EXPENSES	\$ 1,195,457	\$ 1,319,091	\$ 423,700	\$ 477,450
Unrestricted Net Positions	2,032,416	2,016,214	2,016,214	2,016,214

**CITY OF SPARTANBURG, SOUTH CAROLINA
2019 - 2020 Operating Budget**

Enterprise Fund

Storm Water Utility Fund - 229

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
REVENUES				
Charges for Services	\$ 1,609,132	\$ 1,673,411	\$ 1,603,500	\$ 1,681,000
Other Revenue	16,492	30,731	11,000	30,000
Gain (Loss) Fixed Asset	20,289	-	-	-
TOTAL REVENUES	<u>\$ 1,645,913</u>	<u>\$ 1,704,142</u>	<u>\$ 1,614,500</u>	<u>\$ 1,711,000</u>
EXPENSES				
Personnel	\$ 424,081	\$ 376,491	\$ 532,331	\$ 557,472
Operating	501,239	233,500	257,169	328,528
Capital Maintenance	270,308	211,985	700,000	700,000
Depreciation	19,093	32,196	-	-
Transfer Out / General Fund	125,000	425,000	125,000	125,000
TOTAL EXPENSES	<u>\$ 1,339,721</u>	<u>\$ 1,279,172</u>	<u>\$ 1,614,500</u>	<u>\$ 1,711,000</u>
Unrestricted Net Positions	(293,178)	1,152,197	1,152,197	1,152,197

**CITY OF SPARTANBURG, SOUTH CAROLINA
2019 - 2020 Operating Budget**

Debt Service Fund

St. John-Daniel Morgan Tax Increment Fund - 543

	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>2018 - 2019</u>	<u>2019 - 2020</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
REVENUES				
Property Taxes	\$ 338,278	\$ 425,503	\$ 396,500	\$ 401,500
Ground Lease	200,000	200,000	200,000	200,000
Bond Proceeds	4,545,000	-	-	-
Transfer In / General Fund	128,876	100,000	60,000	50,000
TOTAL REVENUES	<u><u>\$ 5,212,154</u></u>	<u><u>\$ 725,503</u></u>	<u><u>\$ 656,500</u></u>	<u><u>\$ 651,500</u></u>
EXPENDITURES				
Principal Retirement	\$ 4,930,000	\$ 525,000	\$ 540,000	\$ 550,000
Interest Payment	159,732	102,091	90,048	77,952
Fiscal Charges	99,300	1,650	1,650	1,650
Projects	24,793	25,109	24,802	21,898
TOTAL EXPENDITURES	<u><u>\$ 5,213,825</u></u>	<u><u>\$ 653,850</u></u>	<u><u>\$ 656,500</u></u>	<u><u>\$ 651,500</u></u>
Fund Balance (Restricted)	-	71,654	71,654	71,654

POSITION CONTROL

	2016-2017	2017-2018	2018-2019	2019-2020	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Mayor & Council - 1101					
Mayor	1	1	1	1	-
Council	6	6	6	6	-
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>-</u>
City Attorney - 1201					
City Attorney	1	1	1	1	-
Jury Trial Coordinator	-	-	-	-	-
Legal Assistant	2	2	2	2	-
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>
Municipal Court - 1202					
Municipal Court Judge	1	1	1	1	-
Municipal Court Judge - (Part-time)	-	-	-	-	-
Clerk of Courts	1	1	1	1	-
Courts Clerk	1	1	1	1	-
Senior Court Clerk	2	2	2	2	-
Ministerial Recorder (Part-time)	1	1	1	1	-
	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>-</u>
City Managers Office - 1301					
Assistant City Manager	1	1	1	1	-
City Clerk	1	1	1	1	-
City Manager	1	1	1	1	-
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>

POSITION CONTROL

	2016-2017	2017-2018	2018-2019	2019-2020	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Communications & Marketing - 1401					
Communications & Marketing Specialist	1	-	-	-	-
Communication Manager	1	1	1	1	-
Multi Media Content Producer	1	2	2	1	(1)
	<u>3</u>	<u>3</u>	<u>3</u>	<u>2</u>	<u>(1)</u>
Information Technology - 4301					
Information Technology Manager	1	1	1	1	-
Network Administrator	1	1	1	1	-
Technical Associate	1	1	1	1	-
Tier 2 Desktop Support Technician	2	2	2	2	-
Tier 2 System Administrator	1	1	1	1	-
	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>-</u>
Human Resources - 4401					
Human Resource Generalist	1	1	1	1	-
Human Resource Director	1	1	1	1	-
Human Resource Technician	2	2	1	1	-
	<u>4</u>	<u>4</u>	<u>3</u>	<u>3</u>	<u>-</u>
Worker's Compensation - 4403					
Worker's Comp & Safety Manager	1	1	1	1	-
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>

POSITION CONTROL

	2016-2017	2017-2018	2018-2019	2019-2020	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Finance - 1602					
Accounting Manager	1	1	1	1	-
Accountant	1	1	1	1	-
Accounting Tech (AP/ Payroll)	1	1	1	2	1
Accounting Tech (Revenue)	1	1	1	1	-
Accounting Tech (Revenue) (Part-time)	1	1	1	1	-
Accounting Tech (AP/AR)	1	1	1	-	(1)
Budget & Accounting Director	1	1	1	1	-
Finance & Admin Svc Director	1	1	1	1	-
Administrative Assistant	1	1	1	1	-
Revenue Coordinator	1	1	1	1	-
Revenue Manager	-	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	10	10	10	10	-
Procurement / Property Management - 1604					
Procurement & Risk Manager	1	1	1	1	-
Purchasing Assistant	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	2	2	-
Business License Code Enforcement - 1611					
Enforcement Manager	1	1	1	1	-
Enforcement Officer	1	1	1	1	-
Neighborhood Coordinator	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	3	3	3	3	-

POSITION CONTROL

	<u>2016-2017</u> <u>Budget</u>	<u>2017-2018</u> <u>Budget</u>	<u>2018-2019</u> <u>Budget</u>	<u>2019-2020</u> <u>Budget</u>	<u>Difference</u>
Economic Development - 1802					
Economic Development Project Developer	1	1	1	1	-
Economic Development Director	1	1	1	1	-
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
Neighborhood Services - 1803					
Community Services Specialist	-	1	1	1	-
Neighborhood Services Director	-	1	1	1	-
	<u>-</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
Property Maintenance Inspections - 1804					
Inspector, PM & H	-	-	-	1	1
Nuisance Enforcement Officer (part time)	2	2	2	2	-
Secretary II	1	1	1	1	-
Sr. Code Enforcement Officer	1	1	1	1	-
Code Enforcement Officer	1	1	1	-	(1)
	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>-</u>
Engineering - 1810					
Engineering Administrator	1	1	1	1	-
Engineering Inspector	1	1	1	1	-
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
Planning - 1812					
Administrative Assistant	1	1	1	1	-
Planning Coordinator	1	1	1	1	-
Planning Director	1	1	1	1	-
Planner	1	-	-	-	-
Senior Planner	-	1	1	1	-
	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>-</u>

POSITION CONTROL

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Inspections - 1814					
Building Official	1	1	1	1	-
Inspector, Combination	1	1	2	3	1
Inspector, Combination II	2	2	1	1	-
Inspector, Combination III	-	-	1	-	(1)
Permit Clerk	2	1	-	1	1
Plans Reviewer	1	1	1	-	(1)
Senior Building Inspector	1	1	1	1	-
Senior Permit Clerk	-	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	8	8	8	8	-
Parking Enforcement - 1816					
Sr. Parking & Garage Control Officer	1	1	-	-	-
Parking Control Officer	-	-	1	-	(1)
Parking Control Officer - Part-time	1	1	1	2	1
Project Manager (Downtown)	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	3	3	3	3	-
Construction Management - 1820					
Construction Inspector	1	1	1	1	-
Construction Project Manager	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	2	2	-
Building Maintenance - 1822					
Building Maintenance Electrician	1	1	1	1	-
Building Maintenance Supervisor	1	1	-	-	-
Custodian	1	1	2	3	1
Facilities Maintenance Technician I	-	-	-	-	-
Facilities Maintenance Technician II	2	1	2	2	-
Facility Manager	1	1	1	1	-
Heating & Air Condition Technician	-	1	1	1	-
Janitorial Supervisor	-	-	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	6	6	8	9	1

POSITION CONTROL

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Police Chief's Office - 2110					
Police, Chief	1	1	1	1	-
Police, Lieutenant	2	3	3	2	(1)
Police, MPO / Patrol	1	1	2	2	-
Police, Sergeant	2	1	1	2	1
Police Accreditation Manager - Part Time	1	-	-	-	-
Operations Analyst	1	1	1	1	-
Executive Assistant	1	1	1	1	-
	<hr/>				
	9	8	9	9	-
Technical Support - 2121					
Police, Major	1	1	1	1	-
Police, MPO / Patrol	-	-	2	2	-
Police, MPO / Sr Inv	1	1	1	1	-
Police, Sergeant	-	-	-	-	-
Police Property & Evidence Technician	2	2	-	1	1
Transport / Court Security	1	1	-	-	-
Courtroom Security	1	1	1	1	-
Alarm Coordinator	-	-	-	-	-
	<hr/>				
	6	6	5	6	1
Records - 2124					
Administrative Assistant	-	1	1	1	-
Police, Public Safety Aide	1	3	3	4	1
Police, Public Safety Aide 1	-	1	-	-	-
Police, Public Safety Aide 2	3	1	2	2	-
Police, Public Safety Aide 3	-	1	1	-	(1)
Police, Public Safety Aide 4	3	-	-	-	-
Police, Quality Control Manager	-	1	1	1	-
Police, Records Manager	1	1	1	1	-
Police, Support Services Manager	1	-	-	-	-
	<hr/>				
	9	9	9	9	-

POSITION CONTROL

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Animal Control - 2125					
Police Animal Control Technician	1	1	1	1	-
Police Animal Service Team Leader	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	
	2	2	2	2	-
Law Enforcement Administration - 2141					
Police, Captain	-	-	-	-	-
Police, Colonel	-	-	-	-	-
Police, Criminal Intelligence Specialist	1	1	1	1	-
Police, Deputy Chief	1	1	1	1	-
Police, Lieutenant	-	-	-	-	-
Police, Major	1	1	1	1	-
Senior Victim Specialist	1	1	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	
	4	4	3	3	-
Patrol - 2142					
Police, Captain	-	-	1	1	-
Police, Lieutenant	4	4	7	7	-
Police, MPO/Crime Prevention	-	-	1	1	-
Police, MPO/Patrol	13	15	11	11	-
Police, MPO/SR Inv	1	-	-	-	-
Police, PO I	10	10	13	8	(5)
Police, PO II	18	18	14	18	4
Police, Police Officer	12	17	14	14	-
Police, Sergeant	7	6	8	9	1
Police, SPO	13	9	11	8	(3)
	<hr/>	<hr/>	<hr/>	<hr/>	
	78	79	80	77	(3)

POSITION CONTROL

	2016-2017	2017-2018	2018-2019	2019-2020	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Criminal Investigations - 2144					
Administrative Assistant	-	-	1	1	-
Police CID Assistant	1	1	-	-	-
Police Identification Technician	1	1	1	1	-
Police, Captain	1	1	1	1	-
Police, Lieutenant	1	1	2	2	-
Police, MPO/ Patrol	1	1	-	3	3
Police, MPO/ SR INV	7	10	9	10	1
Police, Narcotics Inspector	1	-	-	-	-
Police, PO II	1	2	7	5	(2)
Police, Sergeant	3	3	3	1	(2)
Police, SPO	9	6	2	4	2
Police Forensic Technician 2	-	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	26	26	26	28	2
Crime Prevent - 2145					
Police, MPO / Crime Prevention	3	3	4	4	-
Police, MPO / Patrol	1	1	1	1	-
Police, PO II	-	-	1	1	-
Police, Sergeant	-	-	-	-	-
Police, SPO	4	4	2	2	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	8	8	8	8	-
School Guards - 2147					
School Crossing Guards	9	9	9	9	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	9	9	9	9	-

POSITION CONTROL

	2016-2017	2017-2018	2018-2019	2019-2020	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Fire Administration - 2181					
Administrative Assistant	-	1	1	1	-
Fire Apparatus Mechanic	1	1	1	1	-
Fire Assistant Chief	-	-	-	-	-
Fire Captain-Training	1	1	-	-	-
Fire Chief	1	1	1	1	-
Fire Marshal	1	1	1	1	-
Fire, Deputy Marshal	1	1	1	1	-
Fire, Division Chief	-	-	1	1	-
Fire, Sr. Deputy Marshal	1	1	1	1	-
Secretary II	1	-	-	-	-
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>-</u>
Fire Suppression - 2182					
Fire Acting Battalion Chief	-	-	1	-	(1)
Fire Acting Lieutenant	-	-	-	1	-
Fire Assistant Chief	2	2	2	2	-
Fire Battalion Chief	3	3	2	3	1
Fire Captain	6	6	5	5	-
Fire Lieutenant	12	12	11	11	-
Fire Sergeant (Acting)	-	-	1	-	(1)
Fire Sergeant/ Engineer	21	17	20	15	(5)
Firefighter	18	18	17	20	3
Fire, Shift Training Coordinator	-	-	1	1	-
Firefighter, Senior	6	10	8	10	2
	<u>68</u>	<u>68</u>	<u>68</u>	<u>68</u>	<u>(1)</u>

POSITION CONTROL

	2016-2017	2017-2018	2018-2019	2019-2020	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Public Services Administration - 3101					
Director of Public Works	1	1	1	1	-
Secretary II	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	2	2	-
Grounds Maintenance - 3102					
Crew Leader	3	4	4	4	-
Crew Leader II	2	1	1	1	-
Environmental Services Manager	1	-	-	-	-
GM - Sweeper Operator	-	1	1	1	-
Grounds Maintenance, Groundskeeper	2	2	3	2	(1)
Grounds Maintenance Coordinator	1	1	-	-	-
Grounds Maintenance Manager	-	-	1	1	-
Heavy Equipment Operator	-	-	-	1	1
Labor Supervisor	2	1	1	1	-
MEO I	1	1	-	-	-
MEO II	-	-	-	-	-
MEO III	-	-	-	-	-
Service Person	4	2	1	1	-
Spray / Irrigation Technician	1	1	1	1	-
Senior Service Person	4	4	5	5	-
Tree Cut Groundman	1	1	1	1	-
Tree Maintenance Specialist	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	23	20	20	20	-
Traffic Services - 3104					
Administrative Assistant	1	1	1	1	-
Senior / Lead Technician	1	1	1	1	-
Traffic Maintenance Supervisor	-	-	-	-	-
Traffic Maintenance Technician 1	-	-	-	-	-
Traffic Maintenance Technician 2	2	2	3	4	1
Traffic Maintenance Technician 3	2	2	1	-	(1)
Traffic Maintenance Technician 4	-	-	-	-	-
Traffic Senior Supervisor	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	7	7	7	7	-

POSITION CONTROL

	2016-2017	2017-2018	2018-2019	2019-2020	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Street Maintenance - 3105					
Engineering Inspector	1	1	1	1	-
Labor Supervisor	1	2	2	2	-
Manager, Street Maintenance	-	-	-	-	-
MEO I	-	-	-	-	-
MEO II	1	1	1	1	-
MEO III	2	1	1	1	-
Service Person	-	-	-	-	-
Senior Service Person	-	-	-	-	-
	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>-</u>
Fleet Maintenance - 3141					
Fleet Maintenance Manager	1	1	1	1	-
Foreman-Fleet	1	1	1	1	-
Mechanic I	1	1	1	1	-
Mechanic II	3	3	3	3	-
Mechanic III	2	2	2	2	-
Mechanic IV	1	1	1	1	-
Parts Specialist	1	1	1	1	-
Parts Supervisor	1	1	1	1	-
	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>-</u>
Solid Waste - 3161					
Environmental Services Manager	-	1	1	1	-
Labor Supervisor	2	3	3	3	-
MEO I	2	4	7	-	(7)
MEO II	6	7	5	-	(5)
MEO III	8	6	6	1	(5)
Route Collection Operator	-	-	-	17	17
Solid Waste Coordinator	1	1	1	1	-
Sr. Service Person	1	1	1	1	-
	<u>20</u>	<u>23</u>	<u>24</u>	<u>24</u>	<u>-</u>

POSITION CONTROL

	2016-2017	2017-2018	2018-2019	2019-2020	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Community Relations - 1501					
Community Services Coordinator	1	1	1	1	-
Community Services Director	1	1	1	1	-
Community Services Specialist	1	-	-	-	-
MWBE Coordinator	1	1	1	1	-
Multi Media Content Producer	-	-	-	1	1
Research Analyst	1	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	5	3	3	4	1
Parks & Recreation Admin - 5001					
Administrative Assistant	1	-	-	-	-
Customer Service Coordinator	-	1	1	1	-
Director of Parks & Recreation	-	-	1	1	-
Field Supervisor - Part-time (Summer)	2	2	2	2	-
Parks & Recreation Superintendent	1	1	-	-	-
Recreation Supervisor	0.50	0.50	0.50	0.50	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	4.50	4.50	4.50	4.50	-
Special Events - 5009					
Festival Coordinator	1	1	1	1	-
Special Events & Festival Manager	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	2	2	-

POSITION CONTROL

	2016-2017	2017-2018	2018-2019	2019-2020	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Recreation Centers - 5010					
Playground Leaders - Part-time (Summer)	22	22	22	22	-
Playground Site Managers - Part-time (Summer)	3	3	3	3	-
Playground Site Director - Part-time (Summer)	1	1	1	1	-
Recreation Coordinator	3	3.75	3.75	3.75	-
Recreation Leader - Full-time	-	-	1	1	-
Recreation Leader - Part-time - (Permanent)	6	6	6	6	-
Recreation Specialist	-	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	35	35.75	36.75	36.75	-
Park - 5011					
Crew Leader	1	1	-	-	-
Operations Technician	1	1	1	1	-
Park Attendants	6	5	4	4	-
Park Manager	1	1	1	1	-
Park Specialist	-	-	1	1	-
Recreation Coordinator	2	2	2	2	-
Recreation Leaders - Part-time	1	2	2	2	-
Recreation Specialist	-	-	-	-	-
Skate Park Supervisor	-	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	12	12	11	11	-

POSITION CONTROL

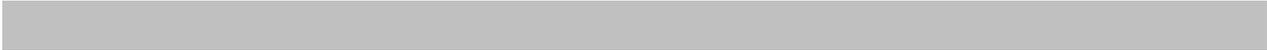
	2016-2017	2017-2018	2018-2019	2019-2020	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Aquatics - 5012					
Assistant Community Center Director	-	-	-	-	-
Life Guard - Head (Part-time)	1	1	2	2	-
Life Guard - Water Fitness Instructor (Part-time)	1	1	-	-	-
Life Guard - Part-time	16	16	16	16	-
Pool Manager - Part-time	2	-	-	-	-
Recreation Coordinator	1	0.25	0.25	0.25	-
Recreation Supervisor	0.50	0.50	0.50	0.50	-
Swim Instructor - Part-time	5	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	26.50	18.75	18.75	18.75	-
Athletics - 5013					
Recreation Specialist	1	1	1	1	-
Recreation Supervisor	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	2	2	-
GENERAL FUND TOTAL POSITIONS	461.00	454.00	456.00	457.00	-
<hr/>					
Full Time Positions	380.00	381.00	384.00	384.00	-
Part Time Positions	<u>81.00</u>	<u>73.00</u>	<u>72.00</u>	<u>73.00</u>	<u>1.00</u>
Total Positions	461.00	454.00	456.00	457.00	1.00

POSITION CONTROL

	2016-2017	2017-2018	2018-2019	2019-2020	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Airport - Fund 215 (4101)					
Administrative Assistant	2	2	1	1	-
Airport Director	1	1	1	1	-
Airport Flight Line Tech	3	3	3	3	-
Airport Lead Master Technician	-	-	1	1	-
Airport Master Technician	2	2	1	1	-
Airport, FBO Line Service Tech	-	-	1	1	-
Airport Fund Total Positions	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>-</u>
Parking - Fund 225 (6020, 6021, 6022, 6023)					
Parking Manager	-	-	-	-	-
Parking Attendant (Part-time)	9	9	9	9	-
Parking Fund Total Positions	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>-</u>
Storm Water Utility - Fund 229 (3108)					
Heavy Equipment Operator	-	-	-	2	2
Labor Supervisor	2	2	2	1	(1)
MEO I	2	1	1	1	-
MEO II	-	2	-	-	-
MEO III	3	3	5	4	(1)
Service Person	1	-	-	-	-
Sr. Service Person	1	1	1	1	-
Storm Water Manager	1	1	1	1	-
Storm Water Utility Fund Total Positions	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>-</u>

POSITION CONTROL

	2016-2017	2017-2018	2018-2019	2019-2020	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Community Development Block Grant (CDBG)					
Fund 708 (1800)					
Code Enforcement Officer	1	1	1	1	-
Construction Project Administrator	1	1	1	1	-
Housing Services Specialist	1	1	1	1	-
Paralegal / Administrative Assistant	1	1	1	1	-
CDBG Fund Total Positions	4	4	4	4	-
Victim Assistance - Fund 322 (2154)					
Victims Specialist	1	1	1	1	-
Victim Assistance Fund Total Positions	1	1	1	1	-
Grand Total	493.00	486.00	488.00	489.00	-



CITY OF SPARTANBURG, SC
ATTACHMENT - 1
FY 2019 - 2020 - FEE SCHEDULE

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>	<u>Last Time Adjusted</u>	<u>Background of Fee</u>
1	Hospitality Tax Delinquent Fee	Minimum late fee for delinquent Hospitality Tax payments	25.00	Flat fee	Finance / Revenue	Hospitality Tax Form	Monthly / Quarterly Annually	July 1, 2015	Effective July 1, 2015
2	Residential Garbage Fee	Residential Trash Pickup	108.00	Per Residential Unit	PW / Solid Waste	Property Tax Notice	Annually	July 1, 2014	Effective July 1, 2014 this fee increased from \$102 to \$108 Apartment complexes that have five or more units are exempt from this fee.
3	Residential Cart Fee	Additional Roll Cart	90.00	Per Additional Roll Cart	PW / Solid Waste	Finance / Invoice	Annually	June 30, 2008	Increased by 50% in June 2008
4	Commercial Garbage Rate	Commercial Garbage Pickup	40.56	Per Roll Cart	PW / Solid Waste	Finance / Invoice	Quarterly	June 30, 2008	Increased by 50% in June 2008
5	Eleemosynary Garbage Rate	Non-profit Garbage Pickup	65.57	Per Roll Cart	PW / Solid Waste	Finance / Invoice	Quarterly	June 30, 2008	Increased by 50% in June 2008
6	Return of Roll Cart Fee	Return of Roll Cart Fee	50.00	Per Roll Cart	PW / Solid Waste	Finance / Invoice	Transactional		Effective July 1, 2019
7	Garbage Stickers	Garbage Bag Stickers	0.78	Per Bag	PW / Solid Waste	Finance / Invoice	Transactional	June 30, 2008	Increased by 50% in June 2008
8	Residential Storm Water Utility Fee	Storm water Drainage Infrastructure	\$30 / \$42	Impenious surface area footprint 1640 sq.ft & < = \$30.00 footprint 1640 sq.ft & > = \$42.00	PW / Storm Water Maintenance	Property Tax Notice	Annually	May 10, 2010	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)
9	Non-Residential Storm Water Utility Fee	Storm Water Drainage Infrastructure	30.00	Per 2,000 sq. ft	PW / Storm Water Maintenance	Finance / Invoice	Semi-Annually	May 10, 2010	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)
10	Site Plan Review Storm Water	Storm Water Site Plan Review	Per Acre	Per Disturbed Acre Minimum Fee \$500	PW / Storm Water Maintenance	Permit	Transactional	2005	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)

CITY OF SPARTANBURG, SC
ATTACHMENT - 2
FY 2019 - 2020 - FEE SCHEDULE

#	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>
1	Parking - Dunbar Street	Dunbar Street Parking Garage	25.00	Per Space	Parking Enterprise Fund	Finance / Invoice	Monthly
2	Parking - Kennedy Street	Kennedy Street Parking Garage	14.50	Per Space	Parking Enterprise Fund	Finance / Invoice	Monthly
3	Parking - Magnolia Street	Magnolia Street Parking Garage	25.00	Per Space	Parking Enterprise Fund	Finance / Invoice	Monthly
4	Parking Garage Fee	Hourly Parking	0.50	Per Hour	Parking Enterprise Fund	Parking Booths	Transactional
5	Parking Garage Fee	Daily Parking	4.00	Per Day	Parking Enterprise Fund	Parking Booths	Transactional
6	Fleet Maintenance	Fleet: fuel, parts, labor	Varies	Cost plus Mark Up	PW / Fleet Maintenance	Finance / Invoice	Monthly
7	Lot Cleaning Fee	Mowing of lot	Varies	Per Lot	Code Enforcement	Finance / Invoice	Per Need
8	Billboard Rent	Billboard parking Lot rent	2,000.00	Per Billboard	Communications & Marketing	Finance / Invoice	Semi-Annually
9	Copies of Court Records	Copies of tickets, documents, etc.	0.15	Per Copy	Municipal Court	Per Transaction	Transactional
10	Return Check Fee	All returned checks / NSF	30.00	Per Returned Check	Finance	Finance / Invoice	Transactional

CITY OF SPARTANBURG, SC
ATTACHMENT - 3
FY 2019 - 2020 - POLICE & FIRE FEE SCHEDULE

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>	<u>Last Time Adjusted</u>	<u>Background of Fee</u>
1	Alarm User Registration Fee	Alarm System Registration	10.00	Per Alarm System	False Alarm Division	Crywolfe / Online	Annually	11/22/2004	According to Alarm Ordinance, if you have an alarm system (either burglar, fire or both) you have to register with the False Alarm Division.
2	Alarm Company Registration	Company Registration	25.00	Per Alarm Company	False Alarm Division	Crywolfe / Online	Annually	11/22/2004	According to the Alarm Ordinance, any contractor (service, install, and/or monitor) with the desire to do business within the City of Spartanburg, must register with the False Alarm Division.
3	False Alarm Fee	False Alarm Fees	-	1st or 2nd Chargeable False Alarm	False Alarm Division	Crywolfe / Online	Annually	11/22/2004	According to the Alarm Ordinance, this applies to any user of an alarm system installed in a home, apartment, building, structure, or facility within the City, whether monitored by an alarm company or not.
			50.00	3rd, 4th, & 5th Chargeable False Alarm					
			100.00	6th & 7th Chargeable False Alarm					
			200.00	8th & 9th Chargeable False Alarm					
			500.00	10th & Above Chargeable False Alarm					
4	Copy charge for incident/wreck reports	Charge for insurance companies and non-involved parties.	3.00	Per Report	Records Division	Per Transaction	Per report	2005	Fee was established to assist with cost for copy, research and mail expenses.
5	Charge for fingerprints.	Charge per fingerprint card.	5.00	Per Card	Records Division	Per Transaction	Per card	2005	Fee was established to assist with cost for supplies that must be maintained for fingerprinting.
6	Research fee.	Charge for research to provide large quantities of information or archived information that must be retrieved manually.	35.00	Per Hour for research time	Records Division	Per Transaction	Per Request	2005	Fee established to help defray cost for time and resources required to locate and access large amounts of archived information. This fee is rarely accessed.
7	Fire Protection	Fire protection outside city limits	200.00	Per Structure	Fire	Invoice	Annual		

CITY OF SPARTANBURG, SC
ATTACHMENT - 4
FY 2019 - 2020 - INSPECTION FEE SCHEDULE

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

CITY OF SPARTANBURG, SC
ATTACHMENT - 5
FY 2019 - 2020 - PLANNING FEE SCHEDULE

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>	<u>Last Time Adjusted</u>	<u>Background of Fee</u>
1	Sign Permit Application	Fee charge for businesses to be able to put up a sign	Minimum of \$80.00	Total Contr. Value of job: (Mfg & Instl. Of sign)	Planning Department	Sign Permit Fee	Per Application	09/26/2006	Increased by 15% on September 25, 2006
2	Banner Permit Application	Fee charge for business to be able to put up a banner	\$80.00	2 Banners per Property for 90 days	Planning Department	Banner Permit Fee	Per Application	09/26/2006	Increased by 15% on September 25, 2006
3	Fence Permit Application	Fee charge for resident to put up put up a fence	Minimum of \$80.00	Total Contr. Value of fence	Planning Department	Fence Permit Fee	Per Application	09/26/2006	Increased by 15% on September 25, 2006
4	Encroachment Application	Fee charged for business to be able to put A-Frame sign on sidewalk	\$35.00	Per Business	Planning Department	Encroachment Permit Fee - Sign	Per Application		
5	Encroachment Application	Charge for business to set out table or tables	\$100.00	Per Business	Planning Department	Encroachment Permit Fee - Dining and other	Per Application		
6	Preliminary Plat Review	Preliminary Subdivision Plat Review	\$50.00	Per Subdivision	Planning Department	Prelim. Sub Rev. Fee	Per Application		
7	Final Plat Review	Final Review & Appvl of Subdivision	\$5.00	Per Subdivision	Planning Department	Final Plat Rev. Fee	Per Application		
8	Site Plan Review	Fee for Staff Review of Site Plan	Minimum of \$200.00	Depends on Total Contract Value of Job	Planning Department	Site Plan Review Fee	Per Application	09/26/2006	Increased from flat fee to a fee schedule based on the contract value on September 25, 2006
9	Landscape Plan Review	Fee for Staff to review Landscape Plan, if not submitted w/ site plan	Minimum of \$40.00	Depends on Total Contract Value of Job	Planning Department	Landscape Plan Review Fee	Per Application	09/26/2006	Increased from flat fee to a fee schedule based on the contract value on September 25, 2006

CITY OF SPARTANBURG, SC
ATTACHMENT - 6
FY 2019 - 2020 - PLANNING FEE SCHEDULE

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

CITY OF SPARTANBURG, SC
ATTACHMENT - 7
FY 2019 - 2020 - PARKS & RECREATION FEE SCHEDULE

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>	<u>Last Time Adjusted</u>	<u>Background of Fee</u>
1	Community Room Rental - Business	Per Hour Rental (2 hr. min.)	\$35 - \$75	Per Hour	Recreation Centers	Transactional	Contract / Agreement	03/20/2010	Original Fee
2	Community Room Rental - Non-Business	Per Hour Rental (2 hr. min.)	\$50 - \$75	Per Hour	Recreation Centers	Transactional	Contract / Agreement	03/20/2010	Original Fee
3	Swimming Pool (Private)	Per Hour Rental (2 hr. min.)	\$65	Per Hour	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
4	Adult Wellness Center Membership	Daily / Monthly / Yearly	\$5 / \$ 15 / \$135	Daily / Monthly / Yearly	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
5	Senior Citizen (55 & Over) Wellness Ctr Membership	Daily / Monthly / Yearly	\$2 / \$10 / \$100	Daily / Monthly / Yearly	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
6	Family (4 or more) Wellness Center Membership	Monthly / Yearly	\$20 / \$175	Monthly / Yearly	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
7	Ticketed Gymnasium Rental	Per Hour (2 hr. min.) Non-Athletic Event	\$100	Per Hour	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
8	Non-Ticketed Gymnasium Rental	Per Hour (2 hr. min.) Non-Athletic Event	\$75	Per Hour	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
9	Gymnasium-Sanctioned Tournament Rental	With Admissions (12 hour day)	\$350	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
10	Gymnasium-Sanctioned Tournament Rental	W/Out Admissions (12 hour day)	\$300	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
11	Gymnasium-Non-Sanctioned Tournament Rental	With Admissions (12 hour day)	\$450	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
12	Gymnasium-Non-Sanctioned Tournament Rental	W/Out Admissions (12 hour day)	\$400	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
13	Entire Facility (Private)	Certain Rooms Included	\$800	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee

CITY OF SPARTANBURG, SC
ATTACHMENT - 8
FY 2019 - 2020 - PARKS & RECREATION FEE SCHEDULE

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

CITY OF SPARTANBURG, SC
ATTACHMENT - 9
FY 2019 - 2020 - PARKS & RECREATION FEE SCHEDULE

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

CITY OF SPARTANBURG, SC
ATTACHMENT - 10
FY 2019 - 2020 - AIRPORT FEE SCHEDULE

#	Fee Name	Fee Descriptions	Fee Amount	Calculation Basis
1	Hangar Rent / Daily	Small Aircraft, Hangar A/B	\$55	Aircraft Size
2	Hangar Rent / Daily	Medium Aircraft, Hangar A/B	\$110	Aircraft Size
3	Hangar Rent / Daily	Large Aircraft, Hangar A/B	\$220	Aircraft Size
4	Hangar Rent / Monthly	T-Hangar	\$300	Set Fee
5	Hangar Rent / Monthly	Small Aircraft, Hangar A/B	\$300	Aircraft Size
6	Hangar Rent / Monthly	Small Aircraft, Hangar D	\$175	Aircraft Size
7	Hangar Rent / Monthly	Medium Aircraft, Hangar A/B	\$415	Aircraft Size
8	Hangar Rent / Monthly	Medium Aircraft, Hangar D	\$275	Aircraft Size
9	Hangar Rent / Monthly	Large Aircraft, Hangar A/B	\$575	Aircraft Size
10	Hangar Rent / Monthly	Large Aircraft, Hangar D	\$425	Aircraft Size
11	Hangar Rent / Nightly	Small Aircraft	\$50	Aircraft Size
12	Hangar Rent / Nightly	Medium Aircraft	\$100	Aircraft Size
13	Hangar Rent / Nightly	Large Aircraft	\$200	Aircraft Size
14	Tiedown / Monthly	Tiedown Monthly	\$50	Set Fee
15	Tiedown / Daily	Tiedown / Daily	\$12	Set Fee
16	Hangar Rent / Monthly	RC & A	\$1,250	
17	Hangar Rent / Monthly	Concept Management Corp.	\$600	
18	Hangar Rent / Annual	Johnson Development	\$45,702	\$.25/sq. ft.
19	Storage end units	Storage end units	\$55	
20	Annual	Through The Fence - Airflow	\$600	
21	Call Out Fee	Fee for After Hours Service	\$150	
22	Catering Fee	Fee for providing catering service	20% of catering cost	
23	Courtesy Vehicle Fee	Fee for use of Courtesy Car	\$50	2 hour limit exceeded
24	Ground Power Unit Fee	Fee for providing GPU service	\$50	
25	Aviation Fuel	AvGas, 100LL, per gallon	\$3.51 / \$4.10 / \$4.54	Per Gallon
26	Aviation Fuel	Jet A with additive, per gallon	\$2.02 / \$3.19	Per Gallon
27	Fuel Flowage Fee	Flowage Fee, Johnson	\$20,000	Flat rate, > 200,000 gal \$.10 / gal < 200,000 gal
28	Oil	Aero	\$4.50	Per Quart
29	Oil	Aero Shell 80 Mineral	\$10.00	Per Quart
30	Oil	Aero Shell 100W	\$10.00	Per Quart
31	Oil	Aero Shell 100 Mineral	\$10.00	Per Quart
32	Oil	Aero Shell 100 Plus	\$10.00	Per Quart
33	Oil	Aero Shell 15W-50	\$10.00	Per Quart
34	Oil	Exxon Turbo 2380	\$12.75	Per Quart
35	Oil	Phillips X/C 20W-50	\$4.50	Per Quart
36	Transient Ramp Fee	Single Engine Piston	\$10.00	
37		Twin Engine Piston	\$20.00	
38		Turbo Prop and Jet Aircraft	\$75 / \$100	

CITY OF SPARTANBURG, SC
ATTACHMENT - 11
FREEDOM OF INFORMATION REQUEST FOR PUBLIC RECORDS
FY 2019 - 2020

<u>FOIA ACTIVITY</u>	<u>Associated Charges</u>
1. <u>Search/Retrieval Time</u> * First 30 minutes * Every additional 30 minutes	No Charge \$5.00 per every 30 minutes
2. <u>Black & White Copies</u> Size 8 1/2" x 11" and or legal * First 50 pages * Each additional page Size 11" x 17"	No Charge 15 cents per page 15 cents per page
3. <u>Color Copies</u>	20 cents per page
4. <u>Digital Copy on CD</u>	\$5.00 each
5. <u>Digital Video Copy on DVD</u>	\$10.00 each
6. <u>Accident Report</u> * Each copy	\$1.00 each
7. <u>Incident Report</u> * Each additional copy	\$1.00 each
8. <u>Police Mugshot Copy</u>	\$3.00 each
9. <u>Photographs</u> * Digital Copies on Photo CD * Prints	\$2.00 At Cost for Reproduction
10. <u>Standard Maps/Plots</u> * Up to 11" x 17" size * Anything over 11" x 17"	50 cents per copy \$10.00 per copy



REQUEST FOR COUNCIL ACTION

TO: Mayor and City Council

FROM: James T. Kennedy, CPA
Budget & Accounting Director

SUBJECT: An Ordinance to Adopt the Millage for
Fiscal Year July 1, 2019 – June 30, 2020

DATE: May 24, 2019

BACKGROUND:

The purpose of this Ordinance is to establish the property tax millage rate for the City of Spartanburg for FY 2019 – 2020. The current year's millage is 104.4. This proposed millage Ordinance recommends a millage rate increase of 3.0 mils to 107.4.

ACTION REQUESTED:

Adoption of the millage Ordinance for fiscal year July 1, 2019 – June 30, 2020.

BUDGET AND FINANCE DATA:

See Millage Ordinance

AN ORDINANCE

TO RAISE REVENUES FOR THE CITY OF SPARTANBURG FOR THE FISCAL YEAR 2019 - 2020 TO LEVY TAXES ON ALL REAL ESTATE AND PERSONAL PROPERTY, EXCEPT SUCH AS IS EXEMPTED BY LAW, IN THE CORPORATE LIMITS OF THE CITY OF SPARTANBURG FOR CORPORATE PURPOSES FOR THE FISCAL YEAR 2019 - 2020 AND TO PROVIDE PENALTIES FOR THE DELINQUENT PAYMENT OF TAXES LEVIED AND PROVIDED FOR.

BE IT ORDAINED By the Mayor and Members of Council of the City of Spartanburg, South Carolina, in Council assembled:

Section 1. That an annual tax for corporate purpose and to defray the expenses of the City of Spartanburg, South Carolina, from the 1st day of July 2019 to the 30th day of June 2020, both inclusive, is hereby levied and provided for in the form and manner following:

Section 2. There shall be paid on each One Thousand and No/100 Dollars (\$1,000.00) of the assessed value of all real estate and personal property, except such as is exempted by law, in the corporate limits of the City of Spartanburg, and in proportion on less than One Thousand and No/100 Dollars (\$1,000.00) assessed value the following amounts:

For all other general corporate purposes
And requirements of the City, the sum of
Ten and 10/100 Dollars.....\$10.74

Total for all purposes, the sum of
Ten and 10/100 Dollars.....\$10.74

Section 3. In the event any of the amounts levied above for special purposes shall exceed the amounts required therefore, such excess shall revert to the General Fund and be used for general corporate purposes as City Council may direct.

Section 4. City taxes for the Fiscal Year 2019 - 2020 shall be due and payable by the 15th day of January 2020, inclusive, without penalty.

Section 5. Any persons, firms, or corporations failing to pay any tax levied hereunder when due under the terms of this Ordinance shall be subject to a delinquent penalty as established by State law.

AND PROVIDED FURTHER That, in the event any tax levied hereunder be not paid prior to March 15, 2020, the same together with any penalty thereon shall be placed in execution in the form and manner provided by law under the seal of the County Treasurer for Spartanburg County and thereupon shall be due and added such other costs, fees, and charges as are provided by State law in such cases.

Section 6. If any provision of this Ordinance or the application thereof to any person or circumstance, is held invalid, the remainder of this Ordinance and the application of such provision to other provisions or circumstances shall not be affected thereby.

Section 7. This Ordinance shall become effective July 1, 2019.

DONE AND RATIFIED In Council assembled this _____ day of June, 2019.

Mayor

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney

____ / ____ / ____ (First Reading)

____ / ____ / ____ (Second Reading)



REQUEST FOR CITY COUNCIL ACTION

TO: Chris Story, City Manager
FROM: Robert Coler, City Attorney
SUBJECT: Quitclaim Deed for 800 N. Church Street (Alleyway)
DATE: May 22, 2019

BACKGROUND: The City of Spartanburg was contacted by Mr. Jim Coggins of Coggins Flowers located at 800 N. Church Street in regards to a quit claim deed. Mr. Coggins has requested the city abandon its rights in the alleyway to allow for Spartanburg Water works to install a pipe underneath the alleyway that would service Coggins Flowers. Letters to all property owners with access to this alleyway were mailed out on May 13, 2019 advising them of Mr. Coggins request. The letter also notified them of the public hearing on May 28, 2019 to give them an opportunity to speak for or against this request.

ACTION REQUESTED: Quitclaim deed to the alley behind 800 N. Church Street

BUDGET AND FINANCIAL DATA: N/A

AN ORDINANCE

TO AUTHORIZE AND DIRECT EXECUTION AND DELIVERY OF A QUITCLAIM DEED FROM THE CITY OF SPARTANBURG TO COGGINS FLOWERS FOR THE ALLEYWAY LOCATED BEHIND COGGINS FLOWERS AT 800 N. CHURCH STREET.

BE IT ORDAINED by the Mayor and Members of Council of the City of Spartanburg, South Carolina, in Council assembled:

Section 1. City Council has determined that it would be in the best interest of the City of Spartanburg to quitclaim the abandoned right-of-way of the alleyway that connects to Pierpont Avenue behind Coggins Flowers & Gifts.

It further appears that the property has no value and is in the best interest of the citizens of the City of Spartanburg that the property be put into productive use, being conveyed to Coggins Flowers & Gifts.

Section 2. The City Manager is directed to execute a quitclaim deed to Coggins Flowers & Gifts for the abandoned right-of-way of the alleyway connecting to Pierpont Avenue. As more particularly set forth in the attached Exhibit A.

Section 3. This Ordinance shall become effective upon the date of enactment.

DONE AND RATIFIED this ____ day of _____, 2019.

MAYOR.

ATTEST:

CITY CLERK.

APPROVED AS TO FORM:

CITY ATTORNEY.

____/____/____ 1st Reading

____/____/____ 2nd Reading

Exhibit A





CITY COUNCIL AGENDA – SUMMARY REPORT

TO: Mayor and City Council

FROM: James T. Kennedy, CPA, CFE
Budget & Accounting Director

SUBJECT: FY 2018 – 2019 Fraud Risk Assessment Report

DATE: May 24, 2019

At the upcoming Council meeting, we will present the results of our annual fraud risk self-assessment. As you know, this practice is not made necessary by any particular problem or shortcoming of the City; it is simply one of our many routine efforts to ensure we are taking all reasonable steps to make sure the City has adequate internal controls. The American Institute of Certified Public Accountants (AICPA) Statements on Auditing Standards (SAS) No. 99 and No. 112 require entities to conduct an annual fraud risk assessment and communicate the results with the governing body. Please be aware that these auditing standards require that the potential area of risk must be at a high level of the possibility in order for our financial statements to be materially misstated.

In preparation of the City's upcoming FY 2018 - 2019 audit, departments were asked to conduct an assessment of their department for potential risk areas. An assessment request was sent to all departments, including over forty-seven staff members. The goal is to identify fraud risks that have a more than remote likelihood of occurring, and a more than inconsequential impact on the City's finances. These risks could be in loss of assets, lack of proper controls, or weaknesses. Generally Accepted Accounting Principles (GAAP) requires the City to maintain a system of internal controls to reduce the risk of fraud (misappropriation of assets). This assessment focuses on areas where there are potential risks and no existing mitigating internal controls.

Our purpose is to understand where fraud is most likely to occur so that the risk of fraud can be effectively controlled. A fraud risk assessment and internal controls do not guarantee that fraud will not occur.

The attached report requires no Council action and it is presented for information only. However, we will welcome any questions you may have.

CITY OF SPARTANBURG

FRAUD RISK ASSESSMENT REPORT

JULY 1, 2018 – JUNE 30, 2019

FY 2018 - 2019

**PREPARED BY: JAMES T. KENNEDY, CPA, CFE
BUDGET & ACCOUNTING DIRECTOR**

May 24, 2019

**CITY OF SPARTANBURG
FRAUD RISK ASSESSMENT REPORT
FY 2018 - 2019**

Purpose Statement

In 2002, the American Institute of Certified Public Accountants (AICPA) issued the Statement on Auditing Standards (SAS) No. 99. This SAS No. 99 required entities to conduct annual fraud risk assessment and for auditors to consider the possibility that a material misstatement due to fraud could be present in the entity's financial statements.

In 2006, the AICPA issued the SAS No. 112. This SAS No. 112 established standards and provided guidance on communications matters related to an entity's internal control over financial reporting identified in an audit of financial statements. In other words, SAS No. 112 states that if an entity does not conduct an annual risk assessment it is required to be reported as material weakness in the financial statements. Fraud risk assessments should be conducted periodically to identify potential schemes and events that need to be mitigated.

In preparation of the City's upcoming FY 2018 - 2019 audit, departments were asked to conduct an assessment of their department for potential risk areas. The goal is to identify fraud risk that have a more than remote likelihood of occurring, and a more than inconsequential impact on the City's finances. These risks could be in loss of assets, lack of proper controls, or weaknesses. Generally Accepted Accounting Principles (GAAP) requires the City to maintain a system of internal controls to reduce the risk of fraud (misappropriation of assets). This assessment focuses on areas of potential risk and where there are no existing migrating internal controls.

The assessments of the departments were compiled and summarized below.

Our purpose is to understand where fraud is most likely to occur so that the risk of fraud can be effectively controlled. A fraud risk assessment and internal controls do not guarantee that will not occur.

According the Association of Certified Fraud Examiners' 2018 Global Fraud Study, the governmental sector had the third largest number of cases. The study also reported the most frequent fraud scheme in the government sector was corruption at 50%. The four primary types of corruption fraud are conflicts of interests, bribery, illegal gratuities, and economic extortion.

A. Defining Fraud Risk (two-fold):

1. The risk that an employee or agent might engage in fraud or improper business practices to secure some real or perceived gain for the organization to the detriment of a third party, e.g., competitors, shareholders, or others; and
2. The risk that an employee, agent or other person might perpetrate a fraud to harm the organization directly, e.g., misappropriates assets or otherwise harms the organization.

Example of potential areas of risk are: employee conduct, conflicts of interest, relationships with suppliers, gifts, favors, kickbacks, separate bank accounts, misuse of City assets, or misappropriation of City assets, theft of property, etc.

B. Responsibility of Government:

1. The primary responsibility for the prevention and detection of fraud and error rests with both:
 - a) Those charged with governance
Oversight
 - b) Management
Tone at the Top

C. What is tone at the top?

1. The ethical atmosphere that is created in the workplace by the organization's leadership.
2. Tone at the top will trickle down to employees.

D. Method to reduce fraud risk:

1. The best method to reduce the fraud risk at a government is sound, efficient, and effective internal controls.
2. The best internal control is the flow of information.
3. Internal control is a process. It is a means to an end, not an end in itself.

Ethical leadership is the foundation of an ethical organization. Ethical leaders create a culture of respect, trust, and accountability and always strive to do the right thing. Ethical leaders model ethical values such as honesty and integrity and communicate those values throughout the organization. Ethical leaders lead by example and earn the right to expect others to do so as well. Leaders who lead ethically are role models, communicating the importance of ethical standards and holding their employees accountable to those standards. Leadership is the most important lever in an ethical system designed to support ethical conduct.

An effective system of internal controls is critical to establish an ethical organizational culture that should be supported by the tone at the top. Internal controls include all of the processes and procedures that management puts in place to help make sure that its assets are protected and that financial activities are conducted in accordance with the organization's policies and procedures. An internal control system, no matter how well conceived and operated can provide only reasonable, not absolute, assurance to management and the governing body regarding achievement of an entity's objectives.

Below are departmental assessments:

City Manager's Office

Area of potential risk: Management override of policies and procedures.

Existing Internal Controls: The City's Finance & Procurement policies and procedures, and oversight from governing body.

Communications & Marketing

Area of potential risk: There is limited or no potential risk of fraud in this area.

Finance / Revenue Division

1) *Area of potential risk:* Cash skimming (asset misappropriation) of payments before being processed in the system.

Existing Internal Control: Business license applications, invoices and other external source documents.

2) *Area of potential risk:* Physical control of cash (asset misappropriation), including adequate safeguards, such as secure facilities to protect against theft of assets or records.

Existing Internal Control: Finance has a locked door with limited access.

Recommendation: Maintain physical controls (i.e. all cash, checks and deposit bags) should be locked in a drawer or file cabinet.

Economic Development

Area of potential risk: There is limited or no potential risk of fraud in this area.

Engineering

Area of potential risk: Procurement and contract fraud; kickbacks.

Existing Internal Controls: The City's procurement policies and procedures, annual ethics statement, and management oversight.

Planning

Area of potential risk: There is limited or no potential risk of fraud in this area.

Inspections

Area of potential risk: Conflicts of interest; kickbacks.

Existing Internal Controls: Departmental policies and procedures, and management oversight.

Construction Management

Area of potential risk: Procurement and contract fraud; kickbacks.

Existing Internal Controls: The City's procurement policies and procedures, annual ethics statement, and management oversight.

Building Maintenance

Area of potential risk: Procurement and contract fraud; kickbacks.

Existing Internal Controls: The City's procurement policies and procedures, annual ethics statement, and management oversight.

Police Department

Area of potential risk: There is limited or no potential risk of fraud in this area.

Fire Department

Area of potential risk: There is limited or no potential risk of fraud in this area.

Municipal Court

Area of potential risk: There is limited or no potential risk of fraud in this area.

Human Resources

Area of potential risk: There is limited or no potential risk of fraud in this area.

Information Technology

Area of potential risk: Management override of general and software controls.

Existing Internal Controls: Audit reports

Fleet Maintenance

Area of potential risk: Asset misappropriation of fuel and equipment.

Existing Internal Controls: Physical controls and year-end inventory reconciliation

Ground Maintenance

Area of potential risk: There is limited or no potential risk of fraud in this area.

Traffic Services

Area of potential risk: There is limited or no potential risk of fraud in this area.

Street Maintenance

Area of potential risk: There is limited or no potential risk of fraud in this area.

Solid Waste

Area of potential risk: There is limited or no potential risk of fraud in this area.

Community Relations

Area of potential risk: There is limited or no potential risk of fraud in this area.

Code Enforcement

Area of potential risk: Conflicts of interest and kickbacks.

Existing Internal Controls: Management oversight

Parks & Recreation

Area of potential risk: Cash skimming (asset misappropriation) of payments before being processed in the system.

Existing Internal Control: External source documents and Finance policies and procedures.

Special Events

1) *Area of potential risk:* Cash skimming (asset misappropriation) of special event cash (i.e. volunteers handling cash at booths during events and some ride amusement vendors remitting cash to the City with no verification).

Existing Internal Control: Each volunteer is issued a cash box. At the end of each event the cash box is picked up by staff from the volunteer who is held accountable for the contents. At other events staff members are at the booths and monitor the activity.

Recommendation(s):

- 1) Using tickets for purchasing items / rides at all special events.
- 2) Vendors should remit the City's portion of ride revenue in the form of a check.
- 3) Cash report documenting starting cash for each cash box and ending cash.

2) *Area of potential risk:* Lack of adherence to internal controls.

Existing Internal Control: Finance policies and procedures

Recommendation: More management supervision and training.

Neighborhood Services

Area of potential risk: Ineligible grant expenditures; Procurement and contract fraud; Kickbacks

Existing Internal Controls: The City's procurement policies and procedures, annual ethics statement, and management oversight (grant management).

Transit

Area of potential risk: There is limited or no potential risk of fraud in this area.

Airport

Area of potential risk: Part of the fueling system is a manual process.

Existing Internal Controls: Year-end inventory reconciliation

Recommendation: Switching to a fully automated fueling system.

Parking Garages / Parking Enforcement

Area of potential risk: Cash skimming (asset misappropriation) of parking collections.

Existing Internal Control: Every customer receives a receipt and is stapled to the garage ticket.

Storm Water

Area of potential risk: Procurement and contract fraud; kickbacks

Existing Internal Controls: The City's procurement policies and procedures, annual ethics statement, and management oversight.

All Departments

Area of potential risk: Procurement and contract fraud; kickbacks

Existing Internal Controls: The City's procurement policies and procedures

Recommendation: To adopt the City's procurement policies as a procurement ordinance and to require all City staff to sign an ethics statement annually.

APPENDIX A – FRAUD RISK ASSESSMENT REPORT

Identified Fraud Risks and Schemes <small>(1)</small>	Likelihood <small>(2)</small>	Significance <small>(3)</small>	People and/or Department <small>(4)</small>	Existing Anti-Fraud Controls <small>(5)</small>	Controls Effectiveness Assessment <small>(6)</small>	Residual Risk <small>(7)</small>	Fraud Risk Response <small>(8)</small>
FINANCIAL REPORTING:							
Revenue Recognition							
Recording in wrong period	Remote	Insignificant	Revenue	Manager year-end review of receipts	Tested by Independent staff	Risk of Management Override	Independent staff test year end receipts
Expenditure Recognition							
Holding bills	Reasonably possible	Material	All Departments	Input of bills and approval are segregated	Tested by independent staff	Risk of Management Override	Independent staff tests year end expenses
Recording in wrong period	Remote	Insignificant	Accounting	Manager year-end review of payables	Tested by Independent staff	Risk of Management Override	Independent staff test year end receipts

APPENDIX A – FRAUD RISK ASSESSMENT REPORT (Continued)

Identified Fraud Risks and Schemes <small>(1)</small>	Likelihood <small>(2)</small>	Significance <small>(3)</small>	People and/or Department <small>(4)</small>	Existing Anti-Fraud Controls <small>(5)</small>	Controls Effectiveness Assessment <small>(6)</small>	Residual Risk <small>(7)</small>	Fraud Risk Response <small>(8)</small>
MISAPPROPRIATION OF ASSETS:							
Cash / Checks							
At time of receipt / skimming	Remote	Insignificant	Special Events	Independent reconciliation of special event receipts	Tested by Management	Possible that the City is not receiving the correct amount from event vendors	Receipts are minimal
Accounts Payable/ Expenditures							
Fictitious Vendors	Remote	Significant	Accounting	Positive Pay file sent to bank; Verification thru signed IRS W-9 Form Related Party Questionnaire Form Management approval of invoices and review of itemized reports	Tested by management	Management override	N/A

APPENDIX A – FRAUD RISK ASSESSMENT REPORT (Continued)

Identified Fraud Risks and Schemes <small>(1)</small>	Likelihood <small>(2)</small>	Significance <small>(3)</small>	People and/or Department <small>(4)</small>	Existing Anti-Fraud Controls <small>(5)</small>	Controls Effectiveness Assessment <small>(6)</small>	Residual Risk <small>(7)</small>	Fraud Risk Response <small>(8)</small>
Accounts Payable/ Expenditures							
Unauthorized Procurement Card Transactions	Probable	Material	P-Card Holders	1) P-Card Administrator controls authorized transactions 2) P-Card Administrator checks charges on-line 3) Receipts are required for all transactions and reviewed by management	1) Tested by Management 2) Tested by Management 3) Tested by Management	1) Adequately mitigated by controls 2) Improper charges would be found after the fact, but policies are in place for disciplinary action for fraudulently acts 3) Adequately mitigated by controls	1) N/A 2) There are daily and monthly spending limits 3) N/A

APPENDIX A – FRAUD RISK ASSESSMENT REPORT (Continued)

Identified Fraud Risks and Schemes <small>(1)</small>	Likelihood <small>(2)</small>	Significance <small>(3)</small>	People and/or Department <small>(4)</small>	Existing Anti-Fraud Controls <small>(5)</small>	Controls Effectiveness Assessment <small>(6)</small>	Residual Risk <small>(7)</small>	Fraud Risk Response <small>(8)</small>
CORRUPTION:							
Kickbacks / Conflict of Interest							
Contracts improperly awarded	Remote	Material	All Departments	Procurement policies and procedures Review of all payments and monthly budget reports	Tested by Independent staff	Risk of Management Override	Testing by Independent Staff

- (1) Identified Fraud Risks and Schemes: This column should include a full list of the potential fraud risks and schemes that may face the organization. This list will differ for different organizations and should be formed by discussions with employees and management and brainstorming sessions.
- (2) Likelihood of Occurrence: To design an efficient fraud risk management program, it is important to assess the likelihood of the identified fraud risks so that the organization establishes proper anti-fraud controls for the risks that are deemed most likely. For purposes of the assessment, it should be adequate to evaluate the likelihood of risks as remote, reasonably possible, and probable.
- (3) Significance to the Organization: Quantitative and qualitative factors should be considered when assessing the significance of fraud risks to an organization. For example, certain fraud risks may only pose an immaterial direct financial risk to the organization, but could greatly impact its reputation, and therefore, would be deemed to be a more significant risk to the organization. For purpose of the assessment, it should be adequate to evaluate the significance of risks as immaterial, significant, and material.
- (4) People and/or Department Subject to the Risk: As fraud risks are identified and assessed, it is important to evaluate which people inside and outside the organization are subject to the risk. This knowledge will assist the organization in tailoring its fraud risk response, including establishing appropriate segregation of duties, proper review and approval chains of authority, and proactive fraud auditing procedures.
- (5) Existing Anti-Fraud Internal Controls: Map pre-existing controls to the relevant fraud risks identified. Note that this occurs after fraud risks are identified and assessed for likelihood and significance. By progressing in this order, this framework intends for the organization to assess identified fraud risks on an inherent basis, without consideration of internal controls.
- (6) Assessment of Internal Controls Effectiveness: The organization should have a process in place to evaluate whether the identified controls are operatively effectively and mitigating fraud risks as intended. Organizations should consider and review what monitoring procedures would be appropriate to implement to gain assurance that their internal control structure is operating as intended.
- (7) Residual Risks: After consideration of the internal control structure, it may be determined that certain fraud risks may not be mitigated adequately due to several factors, including (a) properly designed controls are not in place to address certain fraud risks or (b) controls identified are not operating effectively. These residual risks should be evaluated by the organization in the development of the fraud risk response.
- (8) Fraud Risk Response: Residual risks should be evaluated by the organization and fraud risk responses should to address such remaining risk. The fraud risk response could be implementing additional controls and/or designing proactive fraud auditing techniques.



REQUEST FOR CITY COUNCIL ACTION

TO: Chris Story, City Manager

FROM: Patty Bock, Economic Development Director

SUBJECT: Development Agreement between City of Spartanburg and Arlington Properties, Incorporated.

DATE: May 22, 2019

BACKGROUND: Arlington Properties Incorporated is planning to redevelop the former “Bon Haven” site by designing and constructing a class A multifamily community housing approximately 156 apartment units. These will consist of one (1), two (2), and three (3) bedroom units. Council is being asked to approve the attached Development Agreement between the City of Spartanburg, Arlington Properties Incorporated, the developer, and Cleve Land 3 Limited Partnership, the property owner. Staff will be requesting Council to consider a rezoning of the parcels in the near future.

ACTION REQUESTED: Grant the City Manager authority to approve and execute the development agreement with the developer, Arlington Properties Incorporated. Also, giving the City Manager permission to make edits to the development agreement if deemed necessary.

BUDGET AND FINANCIAL DATA: N/A

STATE OF SOUTH CAROLINA) CITY OF SPARTANBURG AND ARLINGTON
) PROPERTIES, INC. DEVELOPMENT
) AGREEMENT FOR A PROJECT LOCATED AT
) 728 N. CHURCH STREET AND 0 ASHEVILLE
COUNTY OF SPARTANBURG) HIGHWAY

This Agreement (the “Agreement”) by and between Arlington Properties, Inc., an Alabama Corporation duly authorized by the Secretary of State of South Carolina to do business in the State (the “Project Developer”), Cleve Land 3 Limited Partnership, a South Carolina Limited Partnership duly authorized by the Secretary of State of South Carolina to do business in the State (“Landowner 1”), Angelo Forlidas, of Charlotte, NC (“Landowner 2”) and the City of Spartanburg, a municipal corporation under the laws of South Carolina (the “City”), is entered into this ____ day of _____ 2019.

In consideration of and for the mutual exchange of promises set forth in the Agreement, the parties covenant with one another to perform as follows:

1. Project Developer Commitments:
 - a. *Development Size and Purpose.* The Project Developer, its agents or assigns, shall be responsible for the design and construction of a Class A multifamily apartment community on two parcels currently owned by Landowner 1 (Tax Map # 7-12-01-184.00) and Landowner 2 (Tax Map # 7-12-01-183.00) as more fully referenced in **Exhibits A (Tax Map) and B (Project Developer’s renderings)**. The development, hereinafter referred to as the “Project” shall consist of approximately seven primary buildings housing approximately 153 apartment units (50% one bedroom, 40% two bedrooms, and 10% three bedrooms), an office building, postal center, the existing tea house, a clubhouse, a pool, a pond, and two ancillary structures for trash compaction and maintenance. The Project will include approximately 210 on-site parking spaces
 - b. *Intended Market and Relevance to City.* Significant redevelopment and conversion of existing buildings into mixed use and apartment uses is occurring in downtown Spartanburg. In spite of this recent economic development activity, the City has not benefitted from the construction of large scale "new" apartment developments. Project Developer acknowledges that a significant City motivation in providing the Project with incentives is to fill this market void. Project Developer further acknowledges that the City seeks the development of apartments that will expand the product offerings available. The Project will be designed, constructed, and finished with fixtures, materials, and amenities of comparable quality design and construction as those example projects contained in Exhibit B, attached hereto and incorporated by reference. The target market is urban professionals, with an emphasis on those in the medical profession given the Project’s proximity to Spartanburg Medical Center.
 - c. *Architectural Design.* Project Developer acknowledges that the architectural design is a key consideration for City. Project Developer has experience in developing apartment projects in urban locations and has provided City with examples of other apartment projects it has developed. Information regarding these other projects is contained in Exhibit B, attached hereto and incorporated by reference. The examples contained in Exhibit B are representative of Project Developer’s work and indicative of its emphasis on high quality urban design and construction. Project Developer acknowledges that

its commitment regarding the Project's comparability to its other projects in Exhibit B are key considerations in the City's provision of development incentives to support the Project. Design will emphasize an urban look and feel commensurate with the Project's vicinity.

- d. *Investment Required.* The Project Developer covenants that it shall make an investment through equity, loans, and other sources of not less than twenty million dollars (\$20,000,000.00) in design, development and construction (the "Project Developer Investment") in the Project as evidenced by documentation which is reasonably acceptable to the City.
- e. *Implementation of Investment.* Subject to any delays caused by City or by force majeure, Project Developer covenants that it shall use best efforts to have a substantially complete and occupied Project not later than two (2) years after receipt of all building permits. In the event the Project Developer does not complete the Project Developer Investment as stated above, the City shall not be required to reimburse the Project Developer for any Project-related public improvements, if any, performed by the Project Developer.
- f. *Public Infrastructure Improvements.* The Project Developer agrees to install public infrastructure improvements along Asheville Highway, Canal Street, and N. Church Street adjacent to the Project, which shall include, but are not limited to, landscaping and sidewalks (the "Public Improvements") to the satisfaction, in his reasonable determination, of the City Manager based on plans approved by the City, in accordance with this Agreement and in accordance with all applicable laws and regulations.
- g. *Appropriate Buffering:* Project Developer agrees to install appropriate buffering (in the form of fences, shrubbery, or a combination thereof) along Project's boundary to the north with Tax Map # 7-08-13-170.00 (St. Nicholas Greek Orthodox Church) and to the east with Tax Map #'s 7-08-13-169.00 and 7-08-13-169.01 (Spartanburg Housing Authority properties).
- h. *Maintenance.* The Project Developer agrees to maintain at its sole expense the landscaping, except trees, located in the public right-of-way around the Project in accordance with the City's Code of Ordinances for a period of twenty-five (25) years from date of this Agreement. Any irrigation associated with this landscaping shall be connected to the Project Developer's meter as part of these maintenance obligations. These maintenance obligations shall apply to any and all future owners of the Project for the foregoing period of twenty-five (25) years which shall be accomplished by way of a recorded assignment in a form reasonably satisfactory to the City, a copy of which shall be provided to the City upon each transfer of the real property comprising the Project.
- i. *Reimbursements subject to standard of Reasonableness.* Those costs, if any, which are to be reimbursed or paid as consideration by the City for the Public Improvements must be reasonably incurred and substantiated in accordance with City of Spartanburg's Procurement process. The Project Developer's procurement practices

therefore shall adhere to fairness, efficiency, value for the use of public funds and principles of competitiveness, even though bids may not be required.

- j. *Compliance with Law.* Construction of the Public Improvements shall be performed in a good, safe and workmanlike manner and in accordance with all applicable laws, rules, orders, ordinances, regulations and legal requirements of all governmental entities, agencies or instrumentalities relating to the Public Improvements including, without limitation the Americans with Disabilities Act as well as all building code requirements then in effect.
- k. *Performance Data:* Because City is interested in continuing to provide quality affordable, workforce, and upscale housing options to its residents, Project Developer agrees to share with City its data indicating the Projects performance, including but not limited to rent rolls and financial performance. City shall keep and protect said data in a confidential manner, exempting it from Freedom of Information Act requests pursuant to the economic development exceptions.
- l. *Zoning Reversion:* In the event the Project is abandoned, at any point prior to completion, Project Developer, Landowner 1 and Landowner 2 hereby irrevocably assign to City Manager the authority vested in them to request, on their behalf, that City Council revert the zoning classification of both parcels (Tax Map # 7-12-01-184.00 Tax Map # 7-12-01-183.00) back to RM-15 and LOD respectively.
- m. *Insurance Requirements.* The Project Developer shall procure and maintain insurance coverage for occurrences during the term of the Agreement against any claim for injuries to persons or damages to property which may arise from, or in connection with, the construction of the Public Improvements by the Project Developer, its employees, agents, contractors, or representatives. Such insurance shall be in the following minimum amounts:
 - A. Commercial General Liability \$1,000,000.00 per occurrence
 - B. Comprehensive Motor Vehicle Liability \$1,000,000.00 per occurrence
 - C. Workers Compensation - Statutory limits
 - D. Employers Liability \$500,000/\$500,000/\$500,000

The Project Developer shall deliver certificates of insurance to establish proof of current and ongoing coverage to the City's Risk Manager via email at cwright@cityofspartanburg.org.

The City of Spartanburg must be shown as the certificate holder. Further, in the event the Project Developer receives notice of insurance cancellation in any form from an insurance provider or its agent, then the Project Developer must assure receipt of written notice within two (2) days of the Project Developer's receipt of notice by delivery in one of the above referenced means of contact.

The General Liability Coverage must list the City, its officers, officials, and employees as additional insured's for activities arising under the Project Developer performance under the Agreement. The coverage shall be primary as to the Project Developer's negligent acts and omissions or willful misconduct. It shall apply separately to each insured against whom

a claim is made or suit is brought, except with respect to the limits of the insurer's liability coverage.

The Workers' Compensation Coverage shall apply to all of the Project Developer's employees who are in any way connected with the Project Developer's performance under the Agreement. The coverage shall comply with all applicable state laws and provide a waiver of subrogation from the Project Developer against the City, its officers, officials, agents and employees, unless otherwise approved by the City.

The Project Developer must obtain insurance coverage from insurers with a current A. M. Best's rating of net less than A: VII. The insurers must be licensed to do insurance business in the State of South Carolina, unless otherwise approved by the City. The Project Developer cannot be a self-insured in order to meet these requirements, unless the City in writing consents for the particular named Project Developer for the specific Agreement.

The Project Developer shall be solely liable and the City in no way shall be responsible for any coverage deductible, co-insurance penalty, or self-insured retention (if applicable), including any loss sustained because of the operation of the deductible, penalty, or retention.

Further, the Project Developer has an affirmative duty, and shall carry out that duty, to see that any subcontractor performing on the Project Developer's behalf shall also have the same insurance obligations as are borne by the Project Developer under these general terms and conditions.

2. City Commitments

- a. *Maintenance of Public Improvements.* The City shall maintain the Public Improvements, if any, (other than those items which are the responsibility of the Project Developer under Section 1(h) above) upon completion, dedication and acceptance by the City.
- b. *Real Property Tax Abatement.* City will provide its consent, upon completion of Project to the satisfaction, in his reasonable determination, of the City Manager, for a Fee-In-Lieu of Tax Payment (FILOT) through a Multi-county Industrial Park, or similar mechanism. Furthermore, City will use its best efforts, acting in good faith, to secure Spartanburg County's approval of a Multi-county Industrial Park mechanism to effectively cap fee in lieu of taxes at \$175,000.00 for year one and escalating annually at a generally accepted inflationary index for a twenty-year term.

3. No Assignment Without Consent.

Prior to completion of the duties set forth herein, neither the City nor the Project Developer are authorized to assign its respective duties under the Agreement to third parties without first having received from the other party a written consent, which consent shall not be unreasonably withheld, executed with the same formality of the Agreement. Notwithstanding the foregoing, City does acknowledge and agree that Project Developer may be utilizing a general contractor to perform the work on the Project.

4. Modification.

No modification of the Agreement shall be binding upon the parties unless the same is first reduced to writing in a document having the same formality as the Agreement and executed by the duly authorized officer for each party. However, minor changes and modifications to the Development Agreement are authorized as may be necessary or appropriate to allow for a final version mutually acceptable to the parties, with said minor changes and modification being approved by the City Manager and the City Attorney. Should the City Manager or City Attorney, or both, determine that any modification of previously negotiated terms is significant and warrants further action by Council, then the matter shall be presented to and reviewed by City Council before the final execution.

5. Merger of Negotiations.

All prior negotiations and representations of both parties are merged into the Agreement, and no prior statement, whether written or oral, shall be binding upon either party unless reduced to writing and contained in the Agreement.

6. Applicable Law.

The Agreement is entered into under the laws of South Carolina, the City is a political subdivision of South Carolina, and the subject real property and improvements are located in South Carolina. The Agreement shall be construed in accordance with the laws of South Carolina.

7. No Joint Venture.

The parties acknowledge the City is acting solely in a governmental capacity in expanding/enhancing the City's public infrastructure and spaces, in approving the Agreement and in providing any other approvals related to the Project. Accordingly, the parties further acknowledge that no joint venture is intended or created between the Project Developer (or its affiliates or principals) and the City, and the parties expressly disclaim the same.

8. Indemnification.

The Project Developer shall indemnify, defend and hold harmless the City, as well as its officers, officials and employees, from and against all claims of any nature whatsoever, at law or in equity, arising out of, or related in any manner to the Agreement, the design and construction of the Public Improvements, or the Project Developer's maintenance obligations, excluding only those claims resulting from the breach of this Agreement by the City or the gross negligence or willful misconduct of the City, its officers, contractors, agents, officials and/or employees. This provision shall survive termination of the Agreement.

9. Notice.

All notices and communications hereunder shall be in writing and shall be delivered personally or sent by certified mail, return receipt requested, addressed to the parties as follows:

CITY:

City of Spartanburg
Attention: City Manager
P.O. Box 1749
Spartanburg, SC 29304
Phone: 864.596.2712

PROJECT DEVELOPER:

Arlington Properties, Inc.
Attention: Mark Stuermann
2 20th Street N.
Birmingham, AL 35203
Phone: 205.397.6837

10. Miscellaneous.

If any part or provision of this Agreement is held invalid or unenforceable under applicable law, such invalidity or unenforceability shall not in any way affect the validity or enforceability of the remaining parts and provisions of this Agreement. The waiver of a breach of this Agreement by either party shall not operate as a waiver of any subsequent breach, and no delay in acting with regard to any breach of this Agreement shall be construed to be a waiver of the breach. Headings are inserted for convenience only and shall not be considered for any other purpose. All exhibits referenced above (including all attachments thereto) are attached hereto and incorporated herein as part of the Agreement.

WHEREFORE, in consideration of the foregoing, the parties do bind themselves by terms and conditions of the agreement by providing below the signature of their authorized officers.

WITNESSES:

CITY OF SPARTANBURG, SOUTH CAROLINA

By: _____
Name: Chris Story
Its: City Manager

STATE OF SOUTH CAROLINA)
)
COUNTY OF GREENVILLE)

ACKNOWLEDGEMENT

The foregoing instrument was acknowledged before me this _____ day of _____, 2019
by the duly authorized officer for the City of Spartanburg, South Carolina.

Notary Public for South Carolina
My Commission Expires: _____

CITY OF SPARTANBURG AND ARLINGTON
PROPERTIES, INC. DEVELOPMENT AGREEMENT FOR
A PROJECT LOCATED AT 728 N. CHURCH STREET,
SPARTANBURG, SC

APPROVED AS TO FORM:

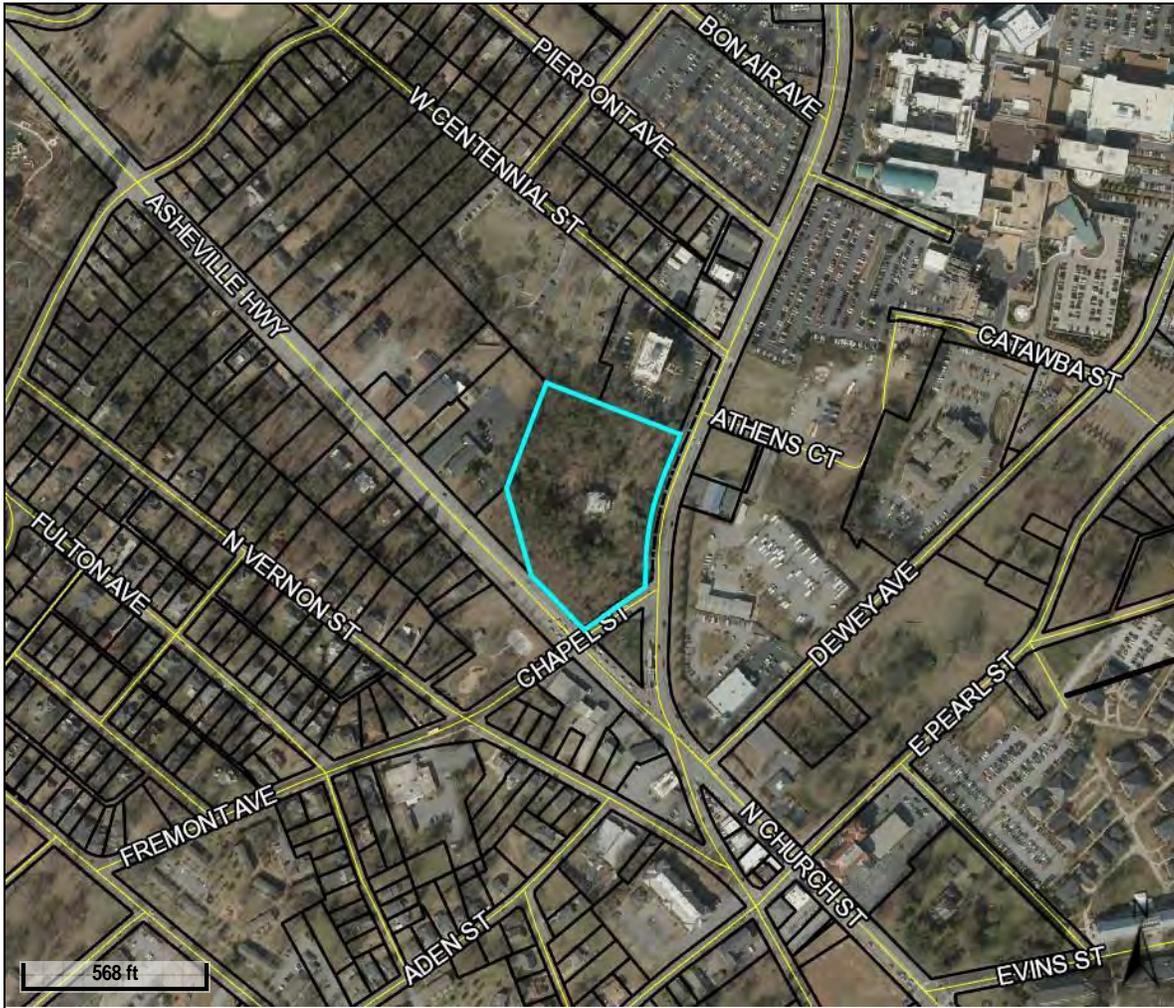
City Attorney

REVIEWED BY:

Economic Development Director

EXHIBITS

- A. Tax Map
- B. Property Renderings



Overview



Legend

-  Parcels
-  Parcel Line in ROW
-  Roads
-  County Line

ParcelID	7-12-01-184.00	Alternate ID	143468	Owner Address	CLEVELAND3LIMITED PARTNERSHI PO BOX 3442 SPARTANBURG, SC 29304
Sec/Twp/Rng	n/a	Class	Non-Qualified Regular Residential		
Property Address	728 N CHURCH ST SPARTANBURG	Acreage	Vacant 5.76		
District	n/a				
Brief Tax Description	W SIDE N CHURCH ST & N SIDE CHAPEL ST PB 11-11 DB 104L-625 <i>(Note: Not to be used on legal documents)</i>				

Date created: 5/23/2019
Last Data Uploaded: 5/22/2019 10:54:46 PM

Developed by 



ARLINGTON
— PROPERTIES —

TAPESTRY



LONG FARM



Architecture- 2 story

Tattersall- Chesapeake, VA



Architecture- 2 story

Velo Verdae -Greenville, SC



Architecture- 3 story

Tapestry Lake Park – Tampa, FL



Architecture- 3 story

Velo Verdae – Greenville, SC





Architecture- 3 story
Tapestry Long Farm- Baton Rouge, LA



Architecture- 4 story

Tapestry Bocage – Baton Rouge, LA





Architecture- 4 story

Trailside -Greenville, SC



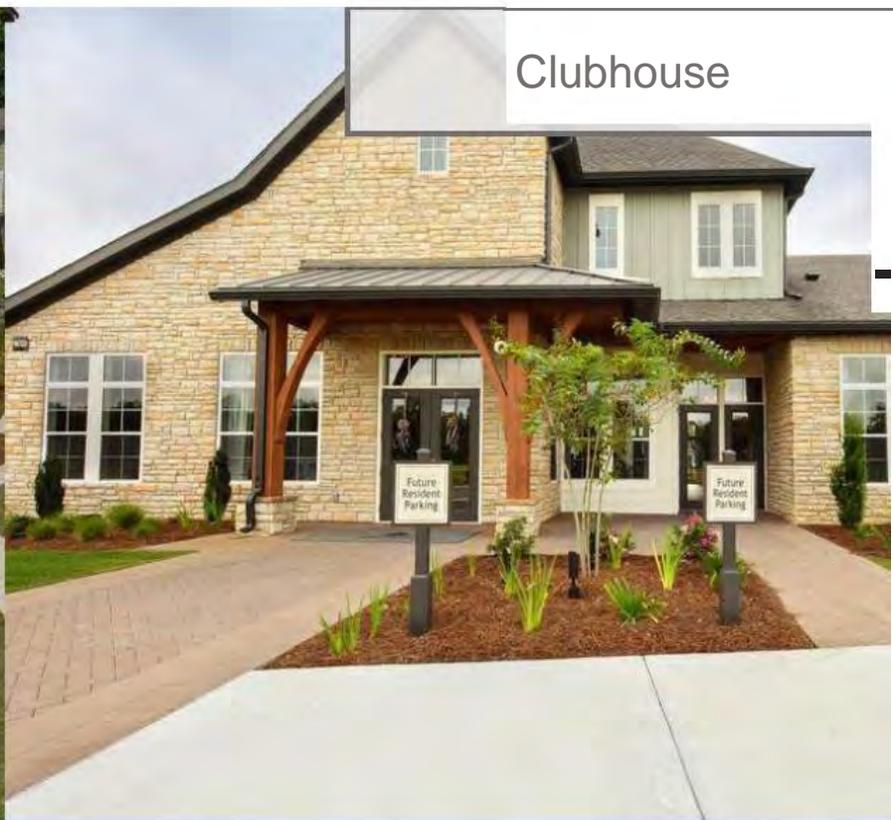
Architecture- 4 story
Tapestry Montclair-Birmingham, t>l



Architecture- Podium

The District Lofts- Jackson, MS



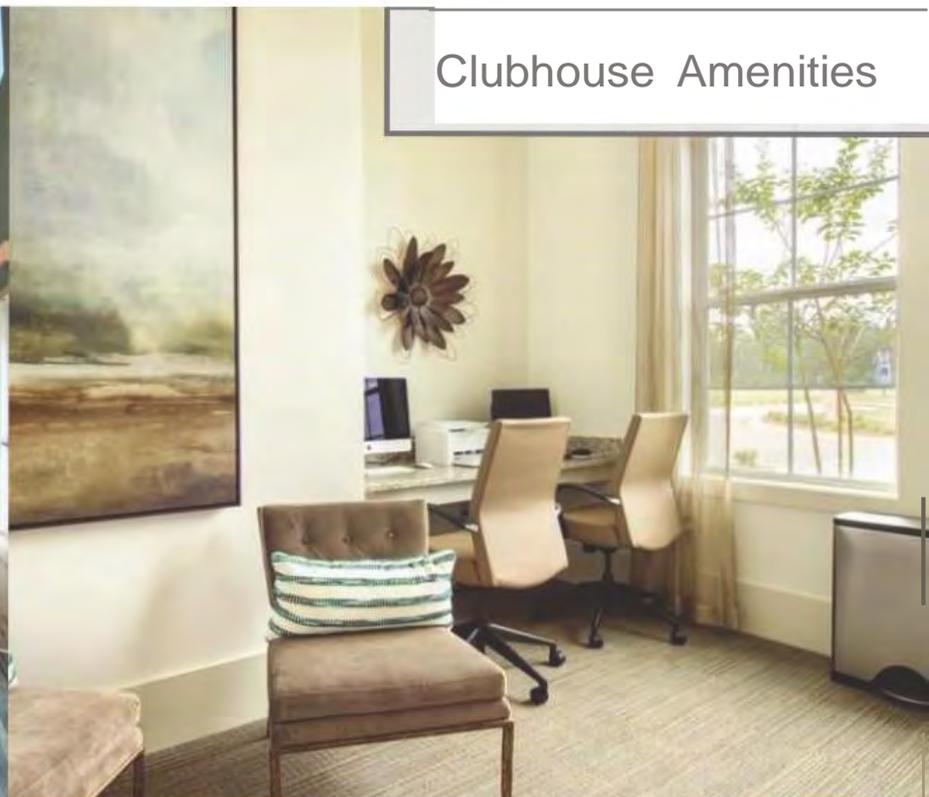


Clubhouse

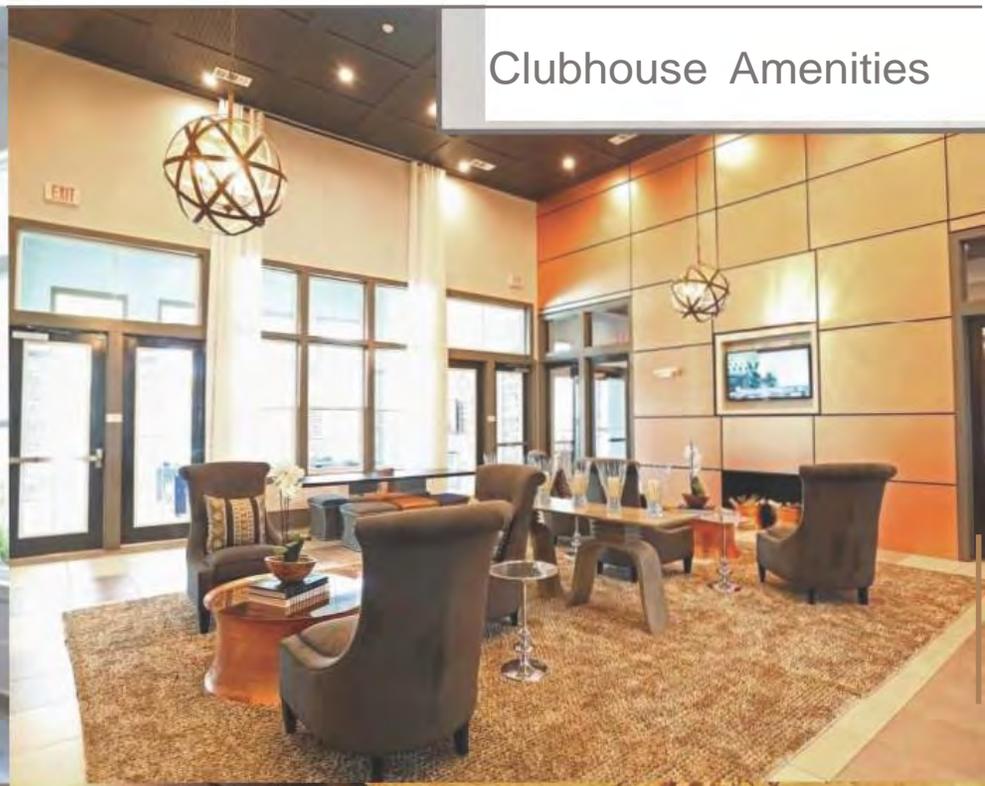




Clubhouse Amenities



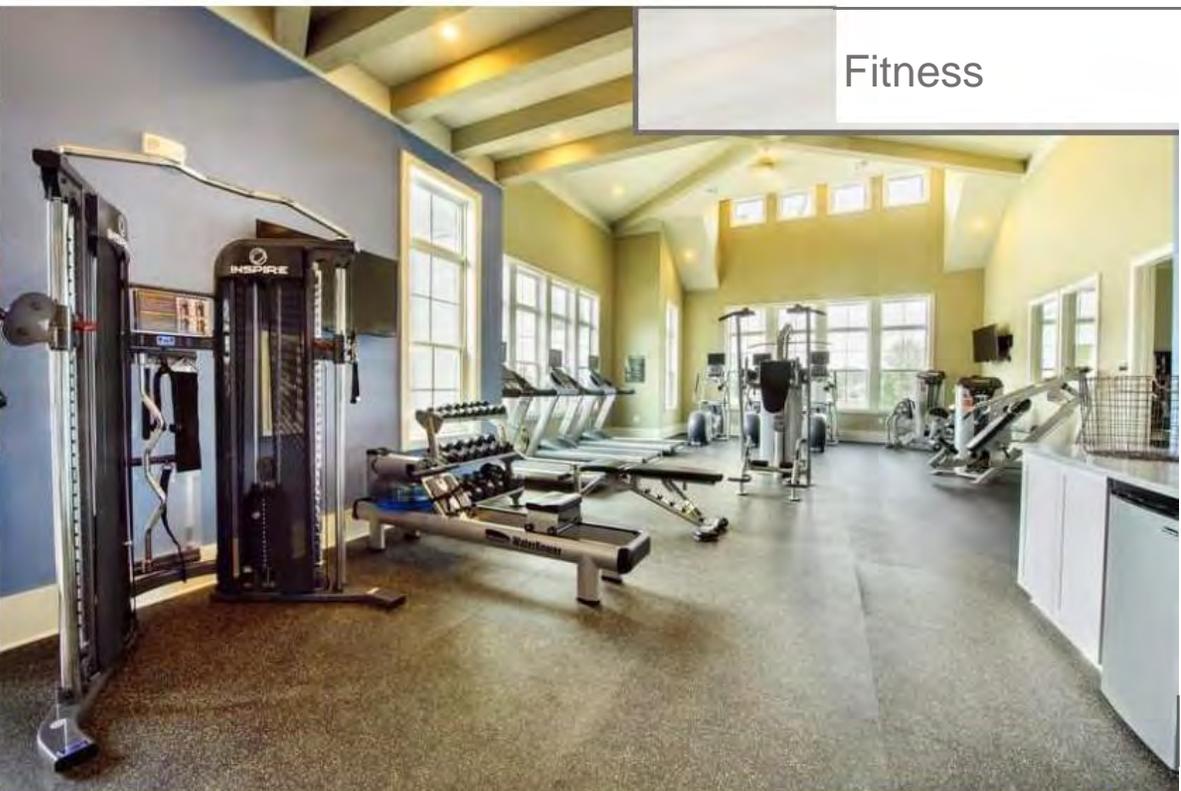
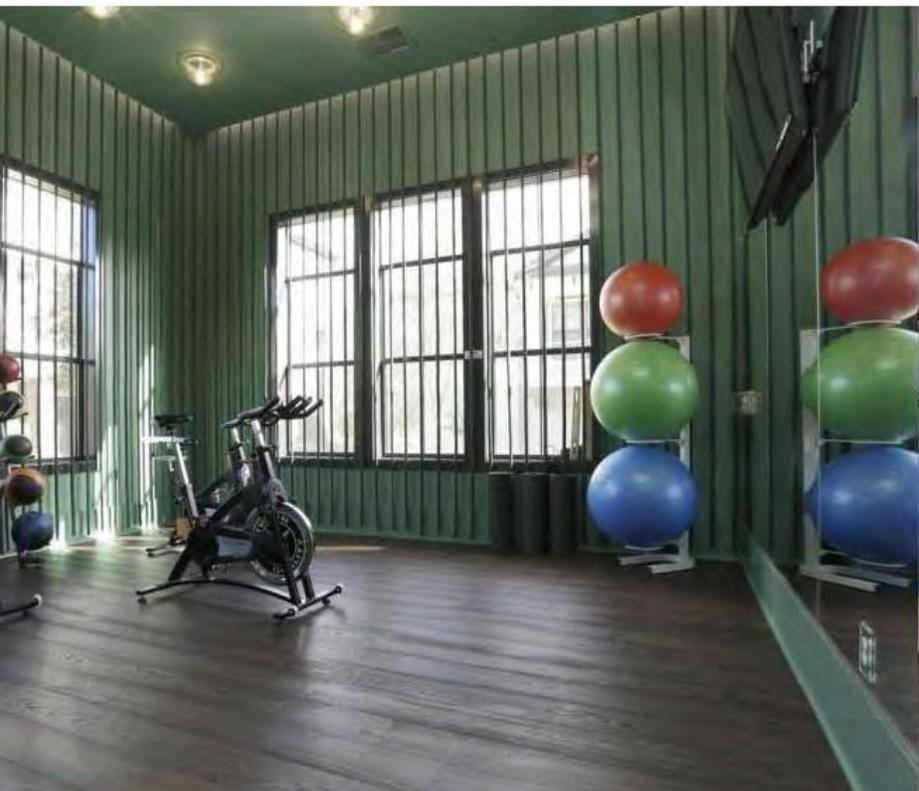
Clubhouse Amenities



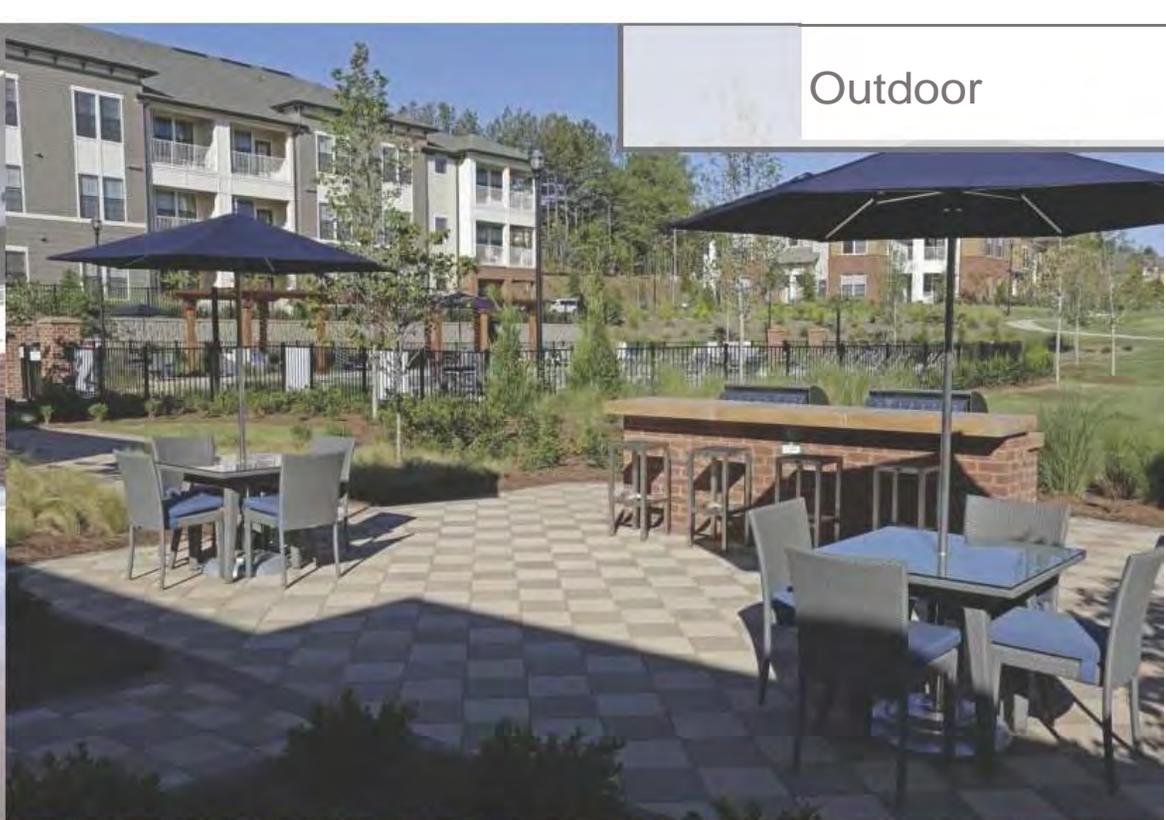
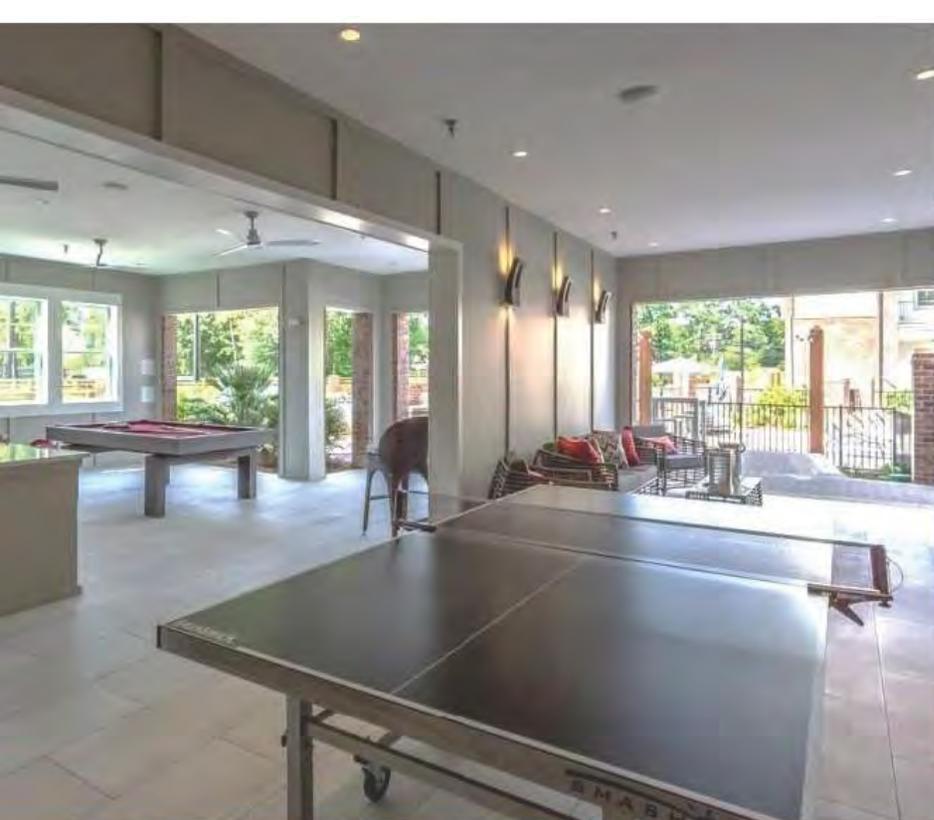
Clubhouse Amenities



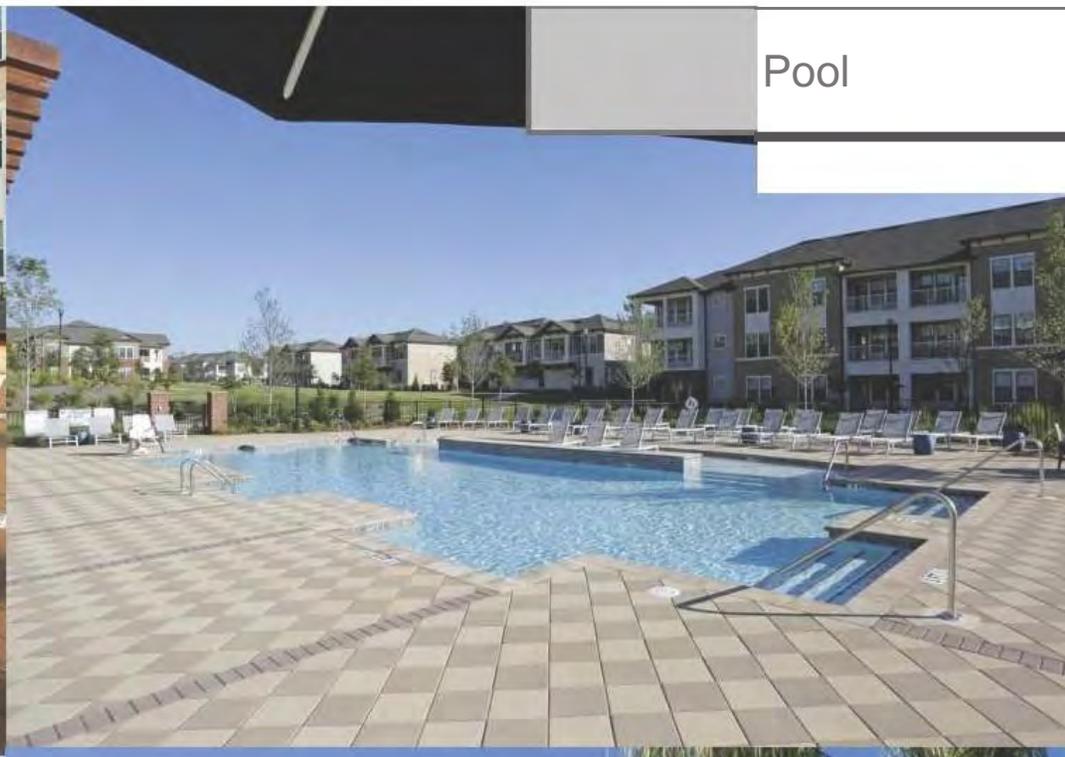
Fitness



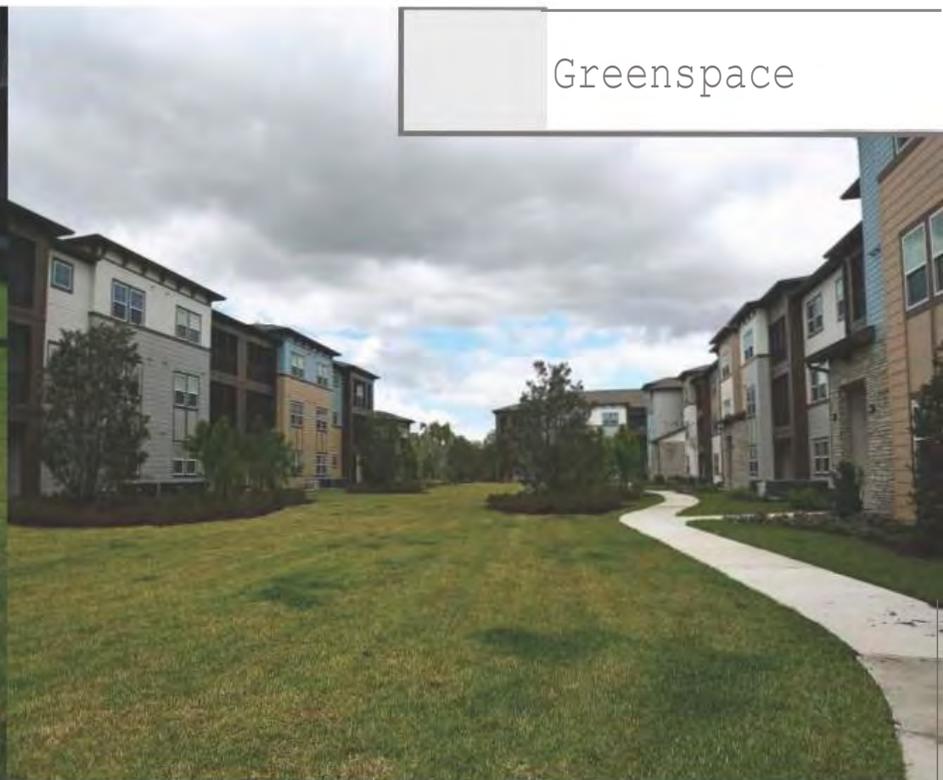
Outdoor

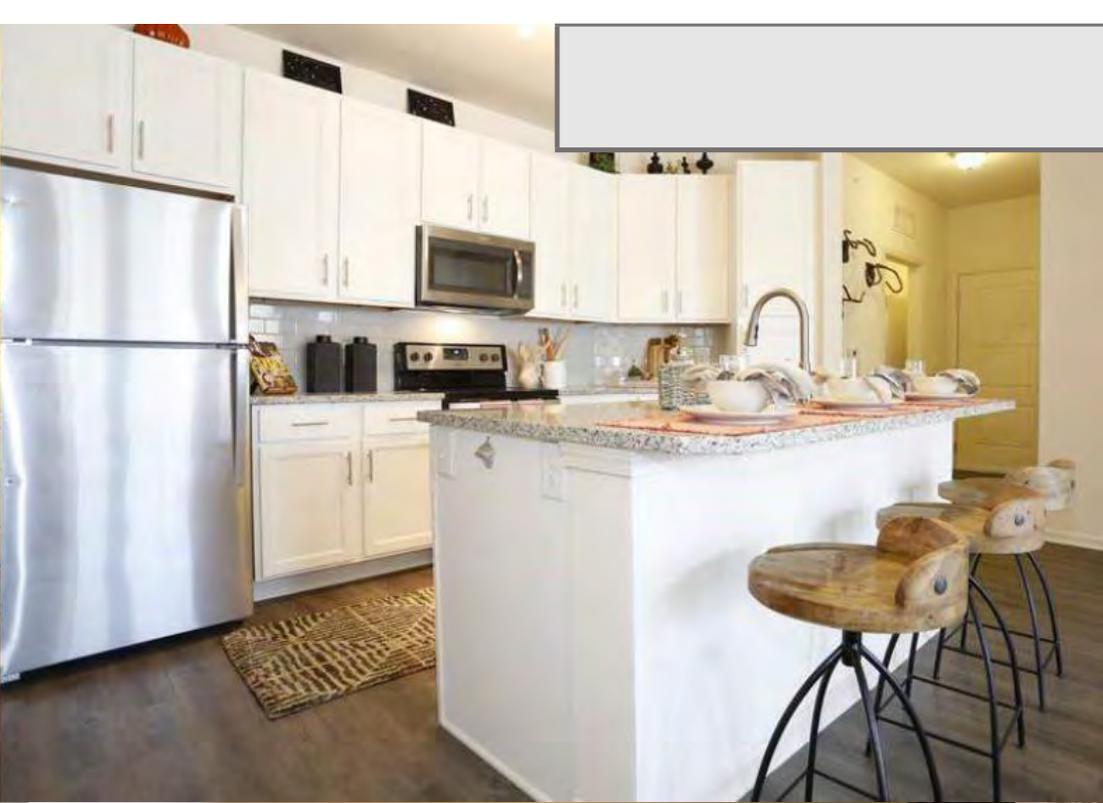
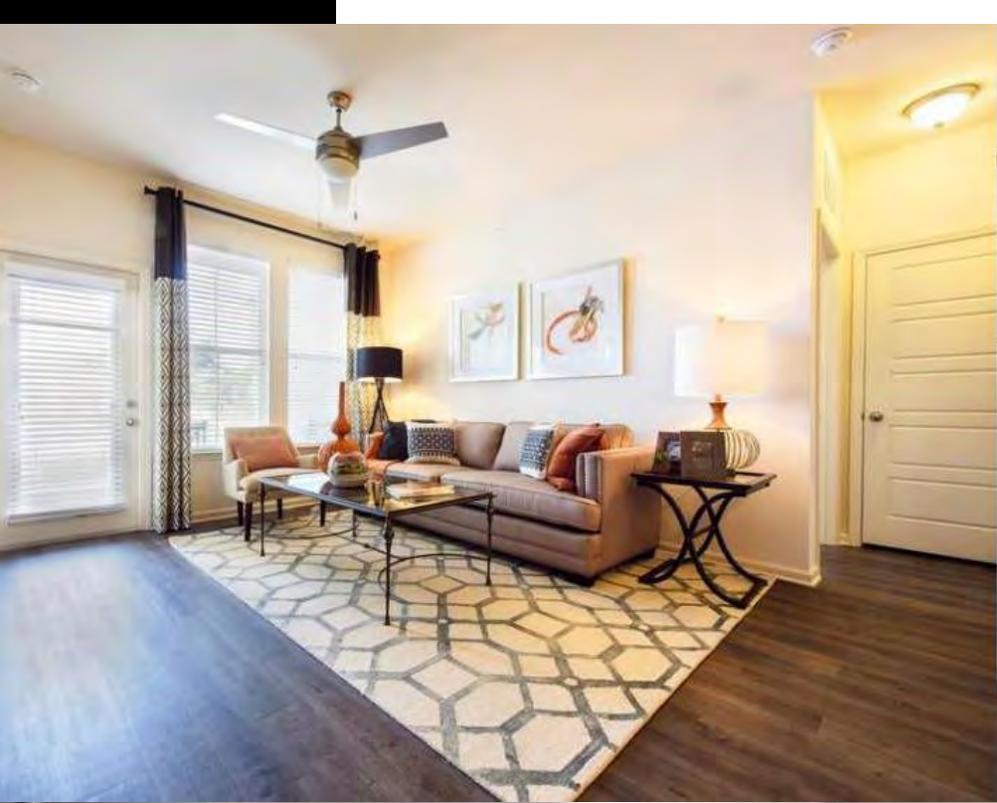


Pool



Greenspace

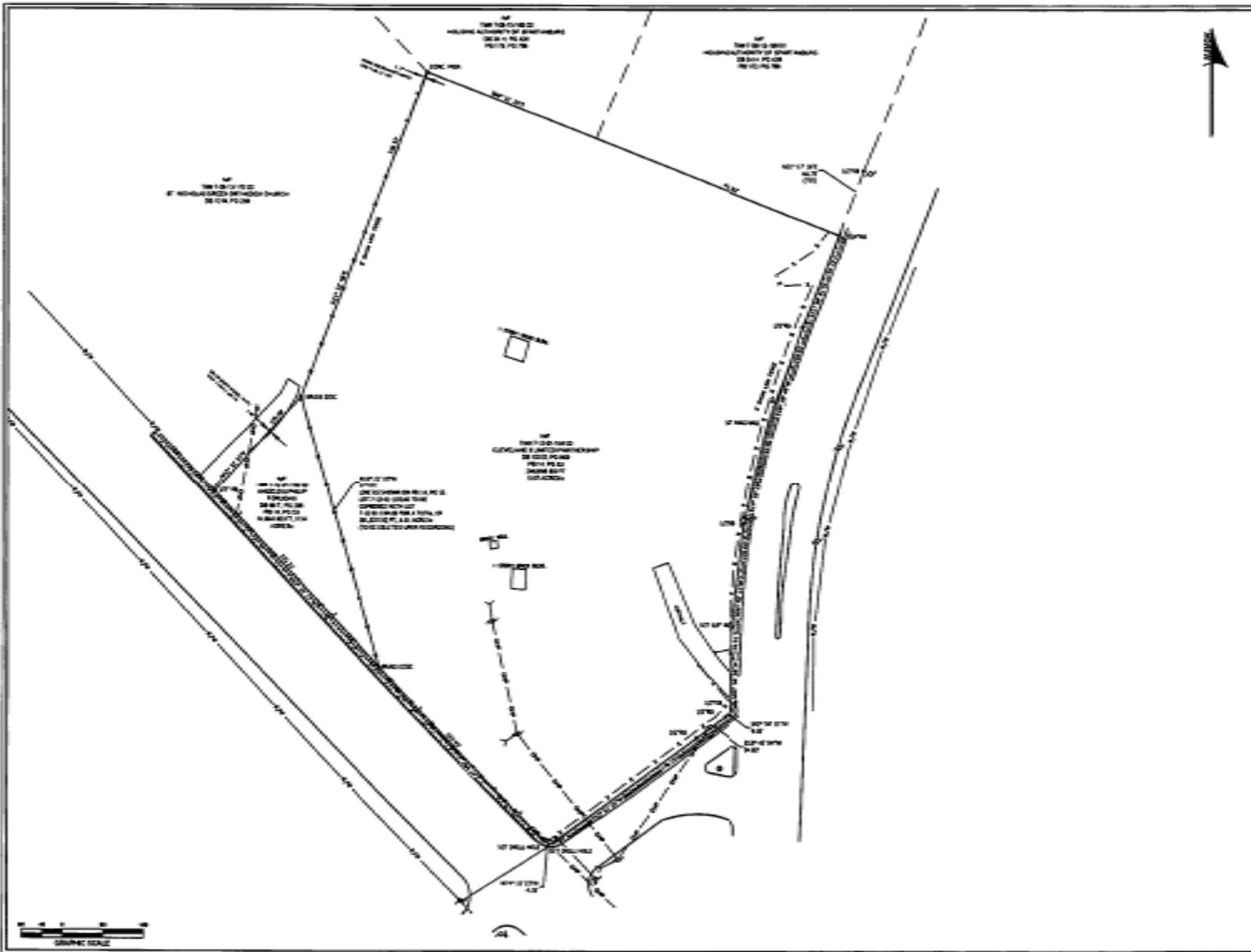






ARLINGTON





INSET MAP NOT TO SCALE

- LEGEND**
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 - 1/8" = 100' ROAD
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ARLINGTON
— PROPERTIES —

April 15, 2019

Natalia Rosario
Planner
City of Spartanburg
145 W. Broad Street
Spartanburg, SC 29306

RE: Zoning Map Amendment for Two Parcels Located in the City of Spartanburg

Mrs. Rosario

It is our desire to rezone parcel numbers 7-12-01-184.00, zoned R-15, and 7-12-01-183.00, zoned LOD, to the B-3 General Business District. The B-3 zoning code allows for multifamily use. It is our intent to develop and operate a Class A apartment community on these properties.

Best Regards,

Mark Stubermann
Executive Vice President
Arlington Properties, Inc.