



CITY OF SPARTANBURG, SC

**ADOPTED
BUDGET**

FY 2018 – 2019

FOR THE PERIOD OF:

JULY 1, 2018 – JUNE 30, 2019

Prepared by Budget

June 13, 2018

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MEMORANDUM

TO: Spartanburg City Council

FROM: Chris Story, Assistant City Manager

SUBJECT: Recommended Fiscal Year 2018-2019 Budget

DATE: May 23, 2018

Attached you will find your staff's recommended budget for Fiscal Year 2018-2019 which begins July 1, 2018. This recommended plan is intended as a starting point for Council's consideration of any proposed amendments. The budget is balanced and it incorporates no changes to property tax or fee rates nor does it contain any major programmatic changes.

Our top expenditure priority remains the city's workforce, ensuring they are compensated fairly, provided appropriate benefits, and provided the tools and equipment necessary to carry out their important tasks. The budget includes a 3% compensation adjustment and it passes on no additional cost to employees for retirement benefits. Health insurance increases are fully funded in manner to ensure that on average employee out of pocket costs for medical benefits will not increase.

We continue our progress regarding equipment and technology. The equipment replacement schedule is fully funded. The budget includes significant funding \$212,000 for 800 MHz radios for the Police Department to ensure seamless cross-agency communication. Scheduled funding for all previously approved capital projects is included. As previously discussed, the budget includes new funding for a litter work crew.

Property tax revenue growth remains slow. We are relying heavily on growth in business license tax and hospitality tax which we are receiving due to a healthy level of business activity in the City.

We encourage your careful review of the enclosed document and welcome any questions you may have. Proposed balanced amendments can be initiated by City Council at any point in the budget consideration process. A public hearing and first reading are slated for the May 29th Council Meeting with second and final reading anticipated on June 11th.

City of Spartanburg, South Carolina
FY 2018 - 2019 Operating Budget

General Fund
Summary of Revenues, and Expenditure Schedule

<u>REVENUES</u>	<u>2015 - 2016</u> <u>ACTUAL</u>	<u>2016 - 2017</u> <u>ACTUAL</u>	<u>2017 - 2018</u> <u>ADOPTED</u>	<u>2017 - 2018</u> <u>PROJECTED</u>	<u>2018 - 2019</u> <u>ADOPTED</u>	<u>%</u> <u>Change</u>
Property Taxes	14,710,769	14,828,294	15,256,996	15,313,371	15,583,029	2%
Fees, Licenses, and Permits	14,752,846	16,381,419	15,704,996	15,833,740	16,538,163	5%
Fines and Forfeitures	623,483	338,617	383,000	368,000	377,500	-1%
Intergovernmental Revenues	3,132,659	3,106,691	3,021,437	3,178,456	3,151,621	4%
Charges for Services	1,913,946	1,901,802	1,896,735	1,857,005	1,869,348	-1%
Other Revenues	137,658	202,036	140,025	159,027	148,350	6%
Transfers In	2,079,663	2,435,854	2,694,517	2,694,517	3,151,434	17%
TOTAL REVENUE	<u>\$37,351,024</u>	<u>\$39,194,713</u>	<u>\$39,097,706</u>	<u>\$ 39,404,116</u>	<u>\$ 40,819,445</u>	<u>4%</u>
 <u>EXPENDITURES</u>						
Policy and Management	4,767,883	4,585,223	4,994,654	4,846,071	4,960,951	-1%
Non-departmental	3,363,909	3,593,879	2,695,911	3,445,911	2,550,218	-5%
Finance Department	1,831,526	2,663,667	2,162,347	2,033,799	2,069,317	-4%
Development Services	2,801,175	3,002,981	3,554,753	2,922,457	3,722,465	5%
Police Department	10,136,318	11,121,325	11,048,603	11,144,602	11,896,243	8%
Fire Department	5,240,712	5,799,432	5,683,766	6,000,008	6,066,135	7%
Public Services	6,288,133	6,594,882	6,842,734	6,726,410	7,279,139	6%
Community Services	2,021,240	2,099,658	2,114,938	2,049,412	2,274,977	8%
TOTAL EXPENDITURES	<u>\$36,450,896</u>	<u>\$39,461,047</u>	<u>\$39,097,706</u>	<u>\$39,168,670</u>	<u>\$40,819,445</u>	<u>4%</u>
	\$900,128	(\$266,334)	\$0	\$235,446	\$0	

City of Spartanburg, South Carolina
FY 2018 - 2019 Operating Budget

General Fund
Summary of Revenues, and Expenditure Schedule

Trend Analysis

REVENUES	2015 - 2016		2016 - 2017		2017 - 2018		2018 - 2019	
	ACTUAL	%	ACTUAL	%	ADOPTED	%	ADOPTED	%
Property Taxes	14,710,769	39%	14,828,294	38%	15,256,996	39%	15,583,029	38%
Fees, Licenses, and Permits	14,752,846	39%	16,381,419	42%	15,704,996	40%	16,538,163	41%
Fines and Forfeitures	623,483	2%	338,617	1%	383,000	1%	377,500	1%
Intergovernmental Revenues	3,132,659	8%	3,106,691	8%	3,021,437	8%	3,151,621	8%
Charges for Services	1,913,946	5%	1,901,802	5%	1,896,735	5%	1,869,348	5%
Other Revenues	137,658	0%	202,036	1%	140,025	0%	148,350	0%
Transfers In	2,079,663	6%	2,435,854	6%	2,694,517	7%	3,151,434	8%
TOTAL REVENUE	\$ 37,351,024	100%	\$ 39,194,713	100%	\$ 39,097,706	100%	\$ 40,819,445	100%
EXPENDITURES								
Policy and Management	8,131,792	22%	8,179,102	21%	7,690,565	20%	7,511,169	18%
Finance & Administrative Services	1,831,526	5%	2,663,667	7%	2,162,347	6%	2,069,317	5%
Development Services	2,801,175	8%	3,002,981	8%	3,554,753	9%	3,722,465	9%
Police Department	10,136,318	28%	11,121,325	28%	11,048,603	28%	11,896,243	29%
Fire Department	5,240,712	14%	5,799,432	15%	5,683,766	15%	6,066,135	15%
Public Services	6,288,133	17%	6,594,882	17%	6,842,734	18%	7,279,139	18%
Community Services	2,021,240	6%	2,099,658	5%	2,114,938	5%	2,274,977	6%
TOTAL EXPENDITURES	\$ 36,450,896	100%	\$ 39,461,047	100%	\$ 39,097,706	100%	\$ 40,819,445	100%
	900,128		(266,334)		-		-	

EXPENDITURE CATEGORY

Personnel Services	\$22,714,705	62%	\$24,493,338	62%	\$24,849,729	64%	\$26,007,730	64%
Operating Expenditures	9,992,752	27%	10,974,638	28%	10,449,231	27%	11,036,910	27%
Capital Outlay	1,300,816	4%	1,364,791	3%	1,338,085	3%	1,494,412	4%
Other Financing Uses	2,442,623	7%	2,628,280	7%	2,460,661	6%	2,280,393	6%
TOTAL EXPENDITURES	\$36,450,896	100%	\$39,461,047	100%	\$ 39,097,706	100%	\$ 40,819,445	100%

General Fund
Detailed Revenue Schedule

REVENUES	2015 - 2016	2016 - 2017	2017 - 2018	2017 - 2018	2018 - 2019
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
Taxes:					
Real Estate - Current	\$12,775,255	\$12,855,361	\$13,292,175	\$13,327,550	\$13,534,512
Real Estate - Delinquent	579,001	552,064	550,000	560,000	570,000
Vehicle	1,356,512	1,420,869	1,414,821	1,425,821	1,478,517
Total Taxes	<u>14,710,769</u>	<u>14,828,294</u>	<u>15,256,996</u>	<u>15,313,371</u>	<u>15,583,029</u>
Fees, Licenses, and Permits:					
Business Licenses	5,899,961	7,109,417	6,800,000	6,900,000	7,068,519
Utility Franchise Fee	3,408,695	3,391,039	3,547,796	3,547,796	3,606,444
Communication Franchise Fee	57,831	57,831	1,000	1,000	1,000
Insurance Franchise Fee	4,310,403	4,881,608	4,400,000	4,500,000	4,900,000
Telecommunication Franchise Fee	253,394	223,048	290,000	234,744	240,000
Taxi & Chauffeur License	1,125	1,050	1,200	1,200	1,200
Animal License Fees and Penalties	3,356	2,524	3,000	3,000	3,000
Building Permits	527,233	446,221	400,000	420,000	450,000
Plan Review Fee	181,760	103,094	115,000	105,000	115,000
Electrical Permits	29,794	65,604	40,000	45,000	50,000
Plumbing Permits	25,762	33,518	33,000	33,000	33,000
HVAC Permits	29,539	40,654	45,000	42,000	44,000
Street Cut Permits	1,360	880	2,000	1,000	1,000
Inspections-Miscellaneous	22,632	24,931	27,000	0	25,000
Total Fees, Licenses, and Permits	<u>14,752,846</u>	<u>16,381,419</u>	<u>15,704,996</u>	<u>15,833,740</u>	<u>16,538,163</u>
Fines and Forfeitures:					
Criminal Fines	145,188	95,917	113,000	91,000	106,500
Traffic Fines	457,390	221,350	250,000	250,000	250,000
Parking Tickets	20,905	21,350	20,000	27,000	21,000
Total Fines and Forfeitures	<u>623,483</u>	<u>338,617</u>	<u>383,000</u>	<u>368,000</u>	<u>377,500</u>

REVENUES	2015 - 2016 ACTUAL	2016 - 2017 ACTUAL	2017 - 2018 ADOPTED	2017 - 2018 PROJECTED	2018 - 2019 ADOPTED
Intergovernmental Revenues:					
Local Government Funds	798,466	838,273	798,466	836,020	836,020
General Government Funds	264,238	257,587	235,900	427,176	311,875
Accommodations Tax	35,325	38,289	38,875	38,875	39,550
Inventory Tax	694,796	694,796	694,796	694,796	694,796
Heavy Equip. Rental Fees	-	26,835	-	33,214	34,000
Manufacturing Tax Reimbursement	6,380	6,337	6,400	6,400	6,380
Sunday Alcohol Sales	73,000	84,500	72,000	75,000	108,000
Water System Payments	1,000,000	1,000,000	1,000,000	1,000,000	1,021,000
GL & WC Insurance Recoveries	258,902	160,073	175,000	66,975	100,000
Total Intergovernmental Revenues	3,131,107	3,106,691	3,021,437	3,178,456	3,151,621
Charges for Services:					
District 6 & 7 School Guards	\$216,044	\$185,330	\$176,000	\$ 180,000	\$190,000
District 6 & 7 School Security	129,902	138,455	157,787	129,000	133,300
Public Safety Protection Service	43,157	51,871	45,200	45,000	45,000
Sanitation Service Charges	1,377,410	1,388,918	1,374,748	1,376,752	1,376,048
Fleet Charges	58,033	64,124	60,000	60,000	60,000
Miscellaneous Recreation Fees	89,400	73,103	83,000	66,253	65,000
Total Charges for Services	1,913,946	1,901,802	1,896,735	1,857,005	1,869,348
Other Revenues					
Cultural Recreation	27,500	13,750	27,500	13,750	13,750
Interest	30,996	51,130	20,000	47,346	50,000
Miscellaneous	79,713	134,156	90,525	95,931	82,600
Rents	1,000	3,000	2,000	2,000	2,000
Total Other Revenues	139,209	202,036	140,025	159,027	148,350
Sub Total	35,271,361	36,758,859	36,403,189	36,709,599	37,668,011
Other Financing Sources					
Fund Balance Appropriation	-	-	-	-	-
Transfer In / Hospitality Tax Fund	1,555,629	1,802,486	2,156,941	2,156,941	2,611,842
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	354,420	356,800	356,800	356,800	356,800
Transfer In / MCIP Fund	44,614	46,774	55,776	55,776	57,792
Total Other Financing Sources	2,079,663	2,435,854	2,694,517	2,694,517	3,151,434
GENERAL FUND TOTAL REVENUE	\$37,351,024	\$39,194,713	\$39,097,706	\$ 39,404,116	\$40,819,445

City of Spartanburg, SC
Fiscal Year 2018 - 2019
General Fund Operating Budget

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
<u>Policy and Management</u>					
Mayor and Council	190,903	186,600	234,316	162,017	240,104
Boards and Commissions	2,400	1,850	2,909	1,850	-
City Attorney	332,493	401,283	385,623	340,035	403,326
Municipal Court	449,274	474,454	506,071	480,007	492,237
City Manager's Office	454,017	486,968	467,521	468,930	478,539
Non-Departmental	3,363,909	3,593,879	2,695,911	3,445,911	2,550,218
Communications & Marketing	327,240	308,762	300,902	185,489	303,646
Information Technology	1,602,441	1,551,868	1,881,682	1,834,371	1,964,790
Human Resources	357,680	356,248	403,774	357,638	365,311
Employee Development	174,083	170,449	167,559	152,348	81,559
Worker's Compensation	877,352	646,741	644,297	863,386	631,439
	<u>\$8,131,792</u>	<u>\$8,179,102</u>	<u>\$7,690,565</u>	<u>\$8,291,982</u>	<u>\$7,511,169</u>
<u>Finance & Administrative Services</u>					
Risk Management	753,106	1,269,772	749,889	725,571	710,724
Finance	770,668	755,972	843,109	798,939	875,601
Procurement and Property Management	171,709	215,528	213,739	212,765	219,865
Business License Code Enforcement	136,043	422,395	355,610	296,524	263,127
	<u>\$1,831,526</u>	<u>\$2,663,667</u>	<u>\$2,162,347</u>	<u>\$2,033,799</u>	<u>\$2,069,317</u>
<u>Development Services</u>					
Economic Development	259,097	312,104	362,145	154,210	370,069
Neighborhood Services	-	-	228,556	218,992	215,899
Property Maintenance Inspections	208,388	219,629	290,998	220,644	294,528
City Engineering	178,294	152,443	204,396	105,432	210,682
Planning Department	140,830	174,988	309,297	198,756	323,189
Inspections	684,832	697,365	669,325	621,887	688,279
Parking Enforcement	98,038	103,389	147,881	96,607	143,313
Construction Management	158,992	178,104	173,664	162,559	178,468
Building Maintenance	1,072,704	1,164,959	1,168,491	1,143,370	1,298,038
	<u>\$2,801,175</u>	<u>\$3,002,981</u>	<u>\$3,554,753</u>	<u>\$2,922,457</u>	<u>\$3,722,465</u>

	<u>2015-2016</u> <u>ACTUAL</u>	<u>2016-2017</u> <u>ACTUAL</u>	<u>2017-2018</u> <u>ADOPTED</u>	<u>2017-2018</u> <u>PROJECTED</u>	<u>2018-2019</u> <u>ADOPTED</u>
<u>Police Department</u>					
Police Chief's Office	753,905	878,790	838,037	872,433	1,102,559
Technical and Support	698,294	697,718	756,387	647,987	792,791
Detention and Transport	32,756	55,341	71,201	29,472	56,201
Records	488,964	503,445	460,243	431,385	499,805
Animal Control	208,897	217,502	227,576	204,245	244,024
Law Enforcement Administration	297,483	311,018	397,599	329,577	361,578
Patrol	5,150,024	5,630,908	5,510,511	5,874,770	5,930,114
Criminal Investigations	1,896,417	2,154,017	2,077,618	2,103,263	2,192,919
Crime Prevention	536,473	601,316	563,764	578,150	571,258
School Crossing Guards	73,105	71,270	145,667	73,320	144,994
	<u>\$10,136,318</u>	<u>\$11,121,325</u>	<u>\$11,048,603</u>	<u>\$11,144,602</u>	<u>\$11,896,243</u>
<u>Fire Department</u>					
Fire Administration	678,988	769,703	784,481	796,975	813,853
Fire Suppression	4,561,724	5,029,729	4,899,285	5,203,033	5,252,282
	<u>\$5,240,712</u>	<u>\$5,799,432</u>	<u>\$5,683,766</u>	<u>\$6,000,008</u>	<u>\$6,066,135</u>
<u>Public Services</u>					
Public Services Administration	65,841	66,043	167,275	57,271	178,561
Grounds Maintenance	2,061,746	1,688,328	1,437,274	1,369,829	1,493,924
Traffic Services	1,215,790	1,199,488	1,272,593	1,194,859	1,324,965
Street Maintenance	367,005	451,432	472,098	483,977	499,573
Fleet Maintenance	1,644,329	1,737,531	1,784,692	1,817,931	1,857,166
Solid Waste	933,422	1,452,060	1,708,802	1,802,543	1,924,950
	<u>\$6,288,133</u>	<u>\$6,594,882</u>	<u>\$6,842,734</u>	<u>\$6,726,410</u>	<u>\$7,279,139</u>
<u>Community Services</u>					
Community Relations	488,870	515,882	340,050	326,142	375,380
Parks & Recreation Administration	350,743	358,076	389,593	350,402	416,649
Special Events	180,693	172,810	172,021	176,536	177,759
Recreation Centers	414,193	426,182	493,231	496,188	527,754
Parks	307,436	338,521	404,523	383,542	454,834
Aquatics	154,567	133,665	124,555	119,190	129,682
Athletics	124,738	154,522	190,965	197,412	192,919
	<u>\$2,021,240</u>	<u>\$2,099,658</u>	<u>\$2,114,938</u>	<u>\$2,049,412</u>	<u>\$2,274,977</u>
TOTAL GENERAL FUND	<u>\$36,450,896</u>	<u>\$39,461,047</u>	<u>\$39,097,706</u>	<u>\$39,168,670</u>	<u>\$40,819,445</u>

CITY OF SPARTANBURG, SC
FY 2018 - 2019 Operating Budget

General Fund
Detailed Expenditure Schedule

MAYOR & COUNCIL - 1101	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$118,153	\$138,068	\$152,533	\$108,145	\$158,321
Operating Expenditures	72,750	48,532	81,783	53,872	81,783
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$190,903</u>	<u>\$186,600</u>	<u>\$234,316</u>	<u>\$162,017</u>	<u>\$240,104</u>

BOARDS AND COMMISSIONS
- 1102

Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	2,400	1,850	2,909	1,850	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$2,400</u>	<u>\$1,850</u>	<u>\$2,909</u>	<u>\$1,850</u>	<u>\$0</u>

CITY ATTORNEY - 1201

Expenditure Category					
Personnel Services	\$219,947	\$232,117	\$227,596	\$151,440	\$245,299
Operating Expenditures	112,546	169,166	158,027	188,595	158,027
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$332,493</u>	<u>\$401,283</u>	<u>\$385,623</u>	<u>\$340,035</u>	<u>\$403,326</u>

CITY OF SPARTANBURG, SC
FY 2018 - 2019 Operating Budget

General Fund
Detailed Expenditure Schedule

MUNICIPAL COURT - 1202	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$374,837	\$400,469	\$399,421	\$405,439	\$411,252
Operating Expenditures	74,437	73,985	106,650	74,568	80,985
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$449,274</u>	<u>\$474,454</u>	<u>\$506,071</u>	<u>\$480,007</u>	<u>\$492,237</u>

CITY MANAGER - 1301

Expenditure Category					
Personnel Services	\$409,066	\$424,267	\$425,171	\$432,906	\$436,189
Operating Expenditures	44,951	62,701	42,350	36,024	42,350
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$454,017</u>	<u>\$486,968</u>	<u>\$467,521</u>	<u>\$468,930</u>	<u>\$478,539</u>

NON-DEPARTMENTAL - 8101

Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	966,805	1,007,354	235,250	1,104,875	282,650
Capital Outlay	-	-	-	-	-
Other Financing Uses	2,397,104	2,586,525	2,460,661	2,341,036	2,267,568
Total	<u>\$3,363,909</u>	<u>\$3,593,879</u>	<u>\$2,695,911</u>	<u>\$3,445,911</u>	<u>\$2,550,218</u>

CITY OF SPARTANBURG, SC
FY 2018 - 2019 Operating Budget

General Fund
Detailed Expenditure Schedule

COMMUNICATIONS & MARKETING - 1401	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$231,319	\$200,099	\$211,544	\$151,348	\$234,646
Operating Expenditures	95,921	108,663	89,358	34,141	69,000
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$327,240	\$308,762	\$300,902	\$185,489	\$303,646

INFORMATION TECHNOLOGY
- 4301

Expenditure Category					
Personnel Services	\$446,825	\$451,860	\$463,566	\$472,063	\$481,174
Operating Expenditures	1,061,474	1,012,883	1,310,599	1,254,791	1,376,099
Capital Outlay	94,142	87,125	107,517	107,517	107,517
Other Financing Uses	-	-	-	-	-
Total	\$1,602,441	\$1,551,868	\$1,881,682	\$1,834,371	\$1,964,790

HUMAN RESOURCES - 4401	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$245,711	\$248,252	\$315,491	\$259,137	\$266,528
Operating Expenditures	110,750	106,777	87,064	97,282	97,564
Capital Outlay	1,219	1,219	1,219	1,219	1,219
Other Financing Uses	-	-	-	-	-
Total	\$357,680	\$356,248	\$403,774	\$357,638	\$365,311

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EMPLOYEE DEVELOPMENT	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
- 4402	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$86,000	\$86,000	\$86,000	\$86,000	\$0
Operating Expenditures	88,083	84,449	81,559	66,348	81,559
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$174,083</u>	<u>\$170,449</u>	<u>\$167,559</u>	<u>\$152,348</u>	<u>\$81,559</u>

WORKER'S COMPENSATION					
- 4403					
Expenditure Category					
Personnel Services	\$75,794	\$80,794	\$80,085	\$89,771	\$89,079
Operating Expenditures	801,558	565,947	564,212	773,615	542,360
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$877,352</u>	<u>\$646,741</u>	<u>\$644,297</u>	<u>\$863,386</u>	<u>\$631,439</u>

RISK MANAGEMENT - 1601					
Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	753,106	1,269,772	749,889	725,571	710,724
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$753,106</u>	<u>\$1,269,772</u>	<u>\$749,889</u>	<u>\$725,571</u>	<u>\$710,724</u>

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FINANCE - 1602	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$603,666	\$624,378	\$665,625	\$627,598	\$698,117
Operating Expenditures	165,831	130,423	176,313	170,170	176,313
Capital Outlay	1,171	1,171	1,171	1,171	1,171
Other Financing Uses	-	-	-	-	-
Total	<u>\$770,668</u>	<u>\$755,972</u>	<u>\$843,109</u>	<u>\$798,939</u>	<u>\$875,601</u>

**PROCUREMENT & PROPERTY
MANAGEMENT - 1604**

Expenditure Category					
Personnel Services	\$150,761	\$161,059	\$160,127	\$161,899	\$166,253
Operating Expenditures	16,956	50,162	49,305	46,559	49,305
Capital Outlay	3,992	4,307	4,307	4,307	4,307
Other Financing Uses	-	-	-	-	-
Total	<u>\$171,709</u>	<u>\$215,528</u>	<u>\$213,739</u>	<u>\$212,765</u>	<u>\$219,865</u>

**BUSINESS LICENSE
ENFORCEMENT - 1611**

	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$127,858	\$175,836	\$193,671	\$196,741	\$201,188
Operating Expenditures	4,916	243,290	158,670	96,514	58,670
Capital Outlay	3,269	3,269	3,269	3,269	3,269
Other Financing Uses	-	-	-	-	-
Total	<u>\$136,043</u>	<u>\$422,395</u>	<u>\$355,610</u>	<u>\$296,524</u>	<u>\$263,127</u>

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ECONOMIC DEVELOPMENT	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
- 1802	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$109,402	\$121,292	\$209,530	\$105,317	\$217,454
Operating Expenditures	149,695	190,812	152,615	48,893	152,615
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$259,097</u>	<u>\$312,104</u>	<u>\$362,145</u>	<u>\$154,210</u>	<u>\$370,069</u>

NEIGHBORHOOD SERVICES - 1803

Expenditure Category					
Personnel Services	\$0	\$0	\$195,606	\$188,090	\$202,949
Operating Expenditures	-	-	12,950	10,860	12,950
Capital Outlay	-	-	20,000	20,042	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$0</u>	<u>\$0</u>	<u>\$228,556</u>	<u>\$218,992</u>	<u>\$215,899</u>

PROPERTY MAINTENANCE

INSPECTIONS - 1804

Expenditure Category					
Personnel Services	\$171,962	\$175,477	\$206,638	\$153,415	\$210,168
Operating Expenditures	33,647	41,095	81,303	64,172	81,303
Capital Outlay	2,779	3,057	3,057	3,057	3,057
Other Financing Uses	-	-	-	-	-
Total	<u>\$208,388</u>	<u>\$219,629</u>	<u>\$290,998</u>	<u>\$220,644</u>	<u>\$294,528</u>

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CITY ENGINEERING - 1810	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$148,772	\$108,841	\$167,196	\$88,840	\$173,582
Operating Expenditures	29,522	43,602	37,200	16,592	37,100
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$178,294	\$152,443	\$204,396	\$105,432	\$210,682

PLANNING DEPARTMENT
- 1812

Expenditure Category					
Personnel Services	\$94,512	\$157,730	\$283,804	\$150,950	\$297,696
Operating Expenditures	44,750	17,258	25,493	47,806	25,493
Capital Outlay	1,568	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$140,830	\$174,988	\$309,297	\$198,756	\$323,189

INSPECTIONS - 1814

Expenditure Category					
Personnel Services	\$528,910	\$597,679	\$574,565	\$564,375	\$605,119
Operating Expenditures	149,562	93,326	88,400	51,152	76,800
Capital Outlay	6,360	6,360	6,360	6,360	6,360
Other Financing Uses	-	-	-	-	-
Total	\$684,832	\$697,365	\$669,325	\$621,887	\$688,279

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PARKING ENFORCEMENT	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
- 1816	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$92,126	\$99,835	\$138,631	\$91,506	\$134,063
Operating Expenditures	5,912	3,554	9,250	5,101	9,250
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$98,038	\$103,389	\$147,881	\$96,607	\$143,313

CONSTRUCTION					
MANAGEMENT - 1820					
Expenditure Category					
Personnel Services	\$151,111	\$161,226	\$159,841	\$151,104	\$165,645
Operating Expenditures	7,881	16,878	11,550	9,182	10,550
Capital Outlay	-	-	2,273	2,273	2,273
Other Financing Uses	-	-	-	-	-
Total	\$158,992	\$178,104	\$173,664	\$162,559	\$178,468

BUILDING MAINTENANCE					
- 1822					
Expenditure Category					
Personnel Services	\$325,164	\$319,066	\$342,167	\$402,475	\$436,581
Operating Expenditures	739,016	837,369	817,800	732,371	850,325
Capital Outlay	8,524	8,524	8,524	8,524	11,132
Other Financing Uses	-	-	-	-	-
Total	\$1,072,704	\$1,164,959	\$1,168,491	\$1,143,370	\$1,298,038

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POLICE CHIEF'S	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
OFFICE - 2110	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$637,143	\$718,917	\$676,056	\$751,251	\$784,972
Operating Expenditures	114,479	143,669	148,060	107,261	303,666
Capital Outlay	2,283	16,204	13,921	13,921	13,921
Other Financing Uses	-	-	-	-	-
Total	<u>\$753,905</u>	<u>\$878,790</u>	<u>\$838,037</u>	<u>\$872,433</u>	<u>\$1,102,559</u>

TECHNICAL & SUPPORT
ADMINISTRATION - 2121

Expenditure Category					
Personnel Services	\$340,535	\$335,210	\$377,887	\$362,360	\$394,741
Operating Expenditures	352,795	362,508	378,500	285,627	398,050
Capital Outlay	4,964	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$698,294</u>	<u>\$697,718</u>	<u>\$756,387</u>	<u>\$647,987</u>	<u>\$792,791</u>

DETENTION TRANSPORT
- 2123

Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	32,756	55,341	68,500	26,771	53,500
Capital Outlay	-	-	2,701	2,701	2,701
Other Financing Uses	-	-	-	-	-
Total	<u>\$32,756</u>	<u>\$55,341</u>	<u>\$71,201</u>	<u>\$29,472</u>	<u>\$56,201</u>

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RECORDS - 2124	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$473,841	\$485,739	\$431,663	\$419,928	\$471,225
Operating Expenditures	15,123	17,706	28,580	11,457	28,580
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$488,964</u>	<u>\$503,445</u>	<u>\$460,243</u>	<u>\$431,385</u>	<u>\$499,805</u>

ANIMAL CONTROL - 2125

Expenditure Category					
Personnel Services	\$108,234	\$117,458	\$114,059	\$117,620	\$118,582
Operating Expenditures	90,471	85,437	98,910	72,018	110,835
Capital Outlay	10,192	14,607	14,607	14,607	14,607
Other Financing Uses	-	-	-	-	-
Total	<u>\$208,897</u>	<u>\$217,502</u>	<u>\$227,576</u>	<u>\$204,245</u>	<u>\$244,024</u>

LAW ENFORCEMENT

ADMINISTRATION - 2141

Expenditure Category					
Personnel Services	\$278,615	\$286,556	\$365,559	\$305,817	\$306,054
Operating Expenditures	18,868	24,462	32,040	23,760	55,524
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$297,483</u>	<u>\$311,018</u>	<u>\$397,599</u>	<u>\$329,577</u>	<u>\$361,578</u>

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PATROL - 2142	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$4,666,614	\$5,046,906	\$4,878,200	\$5,241,335	\$5,219,284
Operating Expenditures	169,444	192,080	352,050	353,174	365,050
Capital Outlay	268,447	350,167	280,261	280,261	341,795
Other Financing Uses	45,519	41,755	-	-	3,985
Total	<u>\$5,150,024</u>	<u>\$5,630,908</u>	<u>\$5,510,511</u>	<u>\$5,874,770</u>	<u>\$5,930,114</u>

CRIMINAL INVESTIGATIONS
- 2144

Expenditure Category					
Personnel Services	\$1,667,581	\$1,844,583	\$1,736,537	\$1,800,716	\$1,755,958
Operating Expenditures	164,096	237,533	269,125	230,591	324,395
Capital Outlay	64,740	71,901	71,956	71,956	112,566
Other Financing Uses	-	-	-	-	-
Total	<u>\$1,896,417</u>	<u>\$2,154,017</u>	<u>\$2,077,618</u>	<u>\$2,103,263</u>	<u>\$2,192,919</u>

CRIME PREVENTION - 2145

Expenditure Category					
Personnel Services	\$523,747	\$576,104	\$546,414	\$567,504	\$547,428
Operating Expenditures	12,726	25,212	17,350	10,646	23,830
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$536,473</u>	<u>\$601,316</u>	<u>\$563,764</u>	<u>\$578,150</u>	<u>\$571,258</u>

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SCHOOL CROSSING GUARDS	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
- 2147	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$67,504	\$67,283	\$134,774	\$69,562	\$134,101
Operating Expenditures	5,601	3,987	10,893	3,758	10,893
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$73,105	\$71,270	\$145,667	\$73,320	\$144,994

FIRE ADMINISTRATION - 2181

Expenditure Category					
Personnel Services	\$580,723	\$630,004	\$620,526	\$656,212	\$586,543
Operating Expenditures	87,132	127,699	151,702	128,510	206,217
Capital Outlay	11,133	12,000	12,253	12,253	12,253
Other Financing Uses	-	-	-	-	8,840
Total	\$678,988	\$769,703	\$784,481	\$796,975	\$813,853

FIRE SUPPRESSION - 2182

Expenditure Category					
Personnel Services	\$3,882,269	\$4,316,650	\$4,089,305	\$4,414,894	\$4,306,538
Operating Expenditures	404,469	441,619	529,810	507,969	662,819
Capital Outlay	274,986	271,460	280,170	280,170	282,925
Other Financing Uses	-	-	-	-	-
Total	\$4,561,724	\$5,029,729	\$4,899,285	\$5,203,033	\$5,252,282

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PUBLIC SERVICES	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
ADMINISTRATION - 3101	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$54,780	\$56,849	\$152,975	\$48,006	\$164,361
Operating Expenditures	11,061	9,194	14,300	9,265	14,200
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$65,841	\$66,043	\$167,275	\$57,271	\$178,561

GROUNDS MAINTENANCE
- 3102

Expenditure Category					
Personnel Services	\$1,426,052	\$1,064,307	\$946,730	\$889,785	\$969,815
Operating Expenditures	459,293	442,336	414,983	404,483	422,700
Capital Outlay	176,401	181,685	75,561	75,561	101,409
Other Financing Uses	-	-	-	-	-
Total	\$2,061,746	\$1,688,328	\$1,437,274	\$1,369,829	\$1,493,924

TRAFFIC SERVICES - 3104

Expenditure Category					
Personnel Services	\$340,700	\$391,497	\$421,674	\$421,681	\$410,671
Operating Expenditures	862,394	802,049	844,977	767,236	908,352
Capital Outlay	12,696	5,942	5,942	5,942	5,942
Other Financing Uses	-	-	-	-	-
Total	\$1,215,790	\$1,199,488	\$1,272,593	\$1,194,859	\$1,324,965

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STREET MAINTENANCE	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
- 3105	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$251,628	\$288,958	\$272,401	\$291,547	\$283,119
Operating Expenditures	90,170	108,596	135,047	127,780	144,670
Capital Outlay	25,207	53,878	64,650	64,650	71,784
Other Financing Uses	-	-	-	-	-
Total	<u>\$367,005</u>	<u>\$451,432</u>	<u>\$472,098</u>	<u>\$483,977</u>	<u>\$499,573</u>

FLEET MAINTENANCE - 3141

Expenditure Category					
Personnel Services	\$634,899	\$694,327	\$696,910	\$695,956	\$719,260
Operating Expenditures	1,005,599	1,039,373	1,083,951	1,118,144	1,134,075
Capital Outlay	3,831	3,831	3,831	3,831	3,831
Other Financing Uses	-	-	-	-	-
Total	<u>\$1,644,329</u>	<u>\$1,737,531</u>	<u>\$1,784,692</u>	<u>\$1,817,931</u>	<u>\$1,857,166</u>

SOLID WASTE - 3161

Expenditure Category					
Personnel Services	\$514,076	\$980,470	\$1,139,047	\$1,223,358	\$1,300,758
Operating Expenditures	103,147	210,219	223,301	232,731	241,900
Capital Outlay	316,199	261,371	346,454	346,454	382,292
Other Financing Uses	-	-	-	-	-
Total	<u>\$933,422</u>	<u>\$1,452,060</u>	<u>\$1,708,802</u>	<u>\$1,802,543</u>	<u>\$1,924,950</u>

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COMMUNITY RELATIONS	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
- 1501	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$432,347	\$462,821	\$270,556	\$246,155	\$280,885
Operating Expenditures	52,539	49,077	65,510	76,003	90,511
Capital Outlay	3,984	3,984	3,984	3,984	3,984
Other Financing Uses	-	-	-	-	-
Total	<u>\$488,870</u>	<u>\$515,882</u>	<u>\$340,050</u>	<u>\$326,142</u>	<u>\$375,380</u>

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

Expenditure Category					
Personnel Services	\$166,051	\$172,896	\$202,446	\$179,005	\$221,294
Operating Expenditures	184,692	185,180	187,147	171,397	195,355
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$350,743</u>	<u>\$358,076</u>	<u>\$389,593</u>	<u>\$350,402</u>	<u>\$416,649</u>

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SPECIAL EVENTS - 5009	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$169,934	\$163,771	\$160,673	\$164,615	\$166,411
Operating Expenditures	10,759	9,039	11,348	11,921	11,348
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$180,693</u>	<u>\$172,810</u>	<u>\$172,021</u>	<u>\$176,536</u>	<u>\$177,759</u>

RECREATION CENTERS - 5010

Expenditure Category					
Personnel Services	\$339,191	\$332,816	\$388,251	\$389,027	\$412,274
Operating Expenditures	75,002	93,366	104,980	107,161	115,480
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$414,193</u>	<u>\$426,182</u>	<u>\$493,231</u>	<u>\$496,188</u>	<u>\$527,754</u>

PARKS - 5011

Expenditure Category					
Personnel Services	\$245,410	\$284,743	\$337,638	\$319,339	\$385,432
Operating Expenditures	59,297	51,049	62,788	60,106	65,305
Capital Outlay	2,729	2,729	4,097	4,097	4,097
Other Financing Uses	-	-	-	-	-
Total	<u>\$307,436</u>	<u>\$338,521</u>	<u>\$404,523</u>	<u>\$383,542</u>	<u>\$454,834</u>

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AQUATICS - 5012	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$139,174	\$126,620	\$107,775	\$105,551	\$111,902
Operating Expenditures	15,393	7,045	16,780	13,639	17,780
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$154,567</u>	<u>\$133,665</u>	<u>\$124,555</u>	<u>\$119,190</u>	<u>\$129,682</u>
ATHLETICS - 5013					
Expenditure Category					
Personnel Services	\$61,761	\$83,508	\$122,865	\$148,519	\$124,819
Operating Expenditures	62,977	71,014	68,100	48,893	68,100
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$124,738</u>	<u>\$154,522</u>	<u>\$190,965</u>	<u>\$197,412</u>	<u>\$192,919</u>
GENERAL FUND TOTAL	\$36,450,896	\$39,461,047	\$39,097,706	\$39,168,670	\$40,819,445

**CITY OF SPARTANBURG, SC
General Fund**

**Detailed Expenditure Schedule
Summary**

	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category Totals					
Personnel Services	\$22,714,705	\$24,493,338	\$24,849,729	\$24,868,302	\$26,007,730
Operating Expenditures	9,992,752	10,974,638	10,449,231	10,621,205	11,036,910
Capital Outlay	1,300,816	1,364,791	1,338,085	1,338,127	1,494,412
Other Financing Uses	2,442,623	2,628,280	2,460,661	2,341,036	2,280,393
	<u>\$36,450,896</u>	<u>\$39,461,047</u>	<u>\$39,097,706</u>	<u>\$39,168,670</u>	<u>\$40,819,445</u>

**CITY OF SPARTANBURG
GENERAL FUND
FY 2018 - 2019 BUDGET**

<u>Non-Departmental</u>	<u>FY 2015 / FY 2016 Adopted</u>	<u>FY 2016 / FY 2017 Adopted</u>	<u>FY 2017 / FY 2018 Adopted</u>	<u>FY 2018 / FY 2019 Adopted</u>	<u>Difference</u>
Salary Savings (Planned Credit)	(500,000)	(750,000)	(750,000)	(750,000)	-
Operational Savings	(100,000)	-	-	-	-
Contribution to the Pension Fund	850,000	900,000	950,000	1,000,000	50,000
Contribution to MASC ORBIT / GASB 45	123,000	100,000	-	-	-
Reservation for burying power lines	275,000	-	-	-	-
Rent for Wright Center	143,055	-	-	-	-
Arkwright Landfill post-monitoring	-	30,000	30,000	30,000	-
Norfolk Southern & CSX Annual leases	2,500	2,650	2,650	2,650	-
440 Church Street / Property Insurance	-	-	2,600	-	(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	100,000	150,000	150,000	75,000	(75,000)
Transfer to Airport Enterprise Fund	165,000	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	-	(65,000)
Transfer to Debt Service Fund / Lease for 440 Church Street	-	145,000	119,625	119,625	-
Transfer to Debt Service Fund / 2010 GO Debt	533,369	532,826	536,419	523,325	(13,094)
Transfer to Debt Service Fund / Mary Black Loan (PIP)	216,292	216,293	216,292	216,292	-
Transfer to Debt Service Fund / ShoreTel Lease Payments	48,976	48,977	48,975	48,976	1
Transfer to Debt Service Fund / Spillman Technologies	-	154,350	154,350	154,350	-
Transfer to St. John Street TIF Fund / Debt Service	-	100,000	100,000	60,000	(40,000)
Totals	2,677,192	2,760,096	2,695,911	2,550,218	(145,693)

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

Hospitality Tax Fund

Hospitality Tax Fund - 311

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
Revenues				
Hospitality Tax	\$ 4,551,063	\$ 4,776,237	\$ 4,907,782	\$ 5,366,104
Sunday Alcohol Sales	1,650	4,100	1,700	3,000
Investment Earnings	5,748	11,112	9,000	13,000
	<u>\$ 4,558,461</u>	<u>\$ 4,791,449</u>	<u>\$ 4,918,482</u>	<u>\$ 5,382,104</u>
Expenditures				
Projects	\$ 584,336	\$ 527,644	\$ 545,000	\$ 540,000
Transfer Out / Capital Projects Fund	4,047	177,829	171,429	171,429
Transfer Out / General Fund	1,555,629	1,802,486	2,156,941	2,611,842
Transfer Out / Miscellaneous Grant Fund	-	5,425	-	-
Transfer Out / Special Events Fund	76,200	75,000	75,000	80,000
Transfer Out / Parking Facilities Corp. Fund	538,020	-	-	-
Transfer Out / Airport Facilities Corp. Fund	211,980	-	-	-
Transfer Out / Debt Service Fund	1,301,126	1,974,827	1,970,112	1,978,833
	<u>\$ 4,271,338</u>	<u>\$ 4,563,211</u>	<u>\$ 4,918,482</u>	<u>\$ 5,382,104</u>
Fund Balance (Restricted)	1,826,558	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)	735,000	112,033	1,650	848,683
(2) Series 2016 A Special Obligation Bonds (Non-Taxable)	280,000	80,735	1,650	362,385
(3) Series 2016 B Special Obligation Bonds (Taxable)	590,000	176,115	1,650	767,765
	<u>1,605,000</u>	<u>368,883</u>	<u>4,950</u>	<u>1,978,833</u>

CITY OF SPARTANBURG, SC
Hospitality Tax
Funding Allocation

<u>Proposed Projects</u>	FY 2015 - 2016 Year-to-Date <u>Actual</u>	FY 2016 - 2017 Year-to-Date <u>Actual</u>	FY 2017 - 2018 Adopted <u>Budget</u>	FY 2018 - 2019 Adopted <u>Budget</u>
<u>Debt Services</u>				
1 Renaissance Conference Center	840,288	848,245	846,793	848,683
2 Morgan Square	289,409	-	-	-
3 C.C. Woodson, LLC	201,491	-	-	-
4 Sptg. Parking Facilities Corp.	538,020	-	-	-
5 Sptg. Airport Facilities Corp.	211,980	-	-	-
6 Special Obligation Bonds, 2016	-	1,131,882	1,123,319	1,130,150
Sub-Total	2,081,188	1,980,127	1,970,112	1,978,833
<u>Capital Projects</u>				
7 SCC Downtown Campus / Evins Bldg.	150,000	150,000	150,000	150,000
8 Pedestrian Crossing	4,047	6,400	-	-
9 Bloomberg Art Project	-	5,425	-	-
10 T.K. Gregg Sinking Fund	-	171,429	171,429	171,429
11 Children's Museum of the Upstate	-	-	20,000	20,000
Sub-Total	154,047	333,254	341,429	341,429
<u>Transfers</u>				
12 Transfer to the General Fund	1,555,629	1,802,486	2,156,941	2,611,842
<u>City Events</u>				
13 Music on Main	10,200	10,200	10,200	10,200
14 Spring Fling	23,800	23,800	23,800	23,800
15 International Festival	32,000	32,000	32,000	32,000
16 Red , White and Boom	6,800	6,800	6,800	6,800
17 Christmas Parade	3,000	2,174	5,000	5,000
18 Jazz on the Square	3,400	2,200	2,200	2,200
	79,200	77,174	80,000	80,000
<u>Discretionary Funding to Community Events</u>				
19 College Town Consortium	12,000	15,000	15,000	15,000
20 Panther Party	6,200	7,500	10,000	10,000
21 Shrine Bowl of the Carolinas	28,000	-	-	10,000
22 Partners for Active Living	21,000	20,000	25,000	25,000
23 Wofford Homecoming	1,700	-	-	-
24 Spartanburg Memorial Auditorium	50,000	35,000	25,000	20,000
25 Convention & Visitor's Bureau	30,000	30,000	35,000	35,000
26 Hatcher Gardens - Operating	20,400	20,000	20,000	20,000
27 HUB BUB - Chapman Cultural Center	70,000	62,500	31,750	-
28 HUB BUB - Sparkley City Mini Putt	30,000	-	-	-
29 Hub City Farmer's Market	15,000	20,000	17,500	15,000
30 Hub City Writers Project	-	15,000	20,000	20,000
31 Hub City Hog Fest, Inc.	-	-	5,000	5,000
32 Chapman Cultural Center	75,000	70,000	75,000	75,000
33 Arts Partnership / Public Art	-	10,000	-	-
34 Chapman Cultural Center / Cultural District	-	10,000	-	25,000
35 Spartanburg Downtown Association	6,800	7,500	5,000	-
36 Spartanburg Area Conservancy, Inc.	15,000	20,000	20,000	17,000
37 Live on the Green	11,610	-	-	-
38 West Main Artists Co-op	5,000	5,000	10,000	15,000
39 Spartanburg Art Museum	-	5,000	10,000	10,000
40 Spartanburg Juneteenth Celebration	-	15,000	10,000	9,000
41 Upstate Pride SC	-	2,500	-	-
42 Ballet Spartanburg	-	-	10,000	12,000
43 Bluegrass Concert Series	-	-	7,500	7,500
44 Project Maestro / Classics Series	-	-	7,500	5,000
45 National Railway Historical Society	-	-	750	1,500
46 Trees Coalition	-	-	10,000	8,000
47 Spartanburg Science Center	-	-	-	5,000
48 Melting Pot Music Festival	-	-	-	5,000
49 Unallocated	3,564	171	-	-
Sub-Total	401,274	370,171	370,000	370,000
GRAND TOTAL	4,271,338	4,563,212	4,918,482	5,382,104

**Hospitality Tax Funding
Recommendation for Next Fiscal Year
FY 2018 - 2019**

<u>Expenditure Categories:</u>	FY 2015 - 2016 Year-to-Actual <u>Actual</u>	FY 2016 - 2017 Year-to-Actual <u>Actual</u>	FY 2017 - 2018 Adopted <u>Budget</u>	FY 2018 - 2019 Adopted <u>Budget</u>	<u>%</u>
1. Debt Service	2,081,188	1,980,127	1,970,112	1,978,833	37%
2. Multi-year Capital Project Commitments:	154,047	333,254	341,429	341,429	6%
3. Transfer to General Fund	1,555,629	1,802,486	2,156,941	2,611,842	49%
4. City events	79,200	77,174	80,000	80,000	1%
5. Discretionary Funding to Community events, projects, and programs	<u>401,274</u>	<u>370,171</u>	<u>370,000</u>	<u>370,000</u>	<u>7%</u>
Totals	4,271,338	4,563,212	4,918,482	5,382,104	100%
 Revenues:					
Actuals / Proposed	4,558,461	4,791,449	4,918,482	5,382,104	
Fund Balance Appropriation (Source)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Totals	4,558,461	4,791,449	4,918,482	5,382,104	
 Projected Fund Balance (Restricted)	 2,113,680	 2,341,918	 2,341,918	 2,341,918	

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

Special Revenue Funds

Community Development Block Grant

Fund 708	2015-2016	2016-2017	2017-2018	2018-2019
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
Revenues				
Federal Grant	\$ 758,990	\$ 470,235	\$ 616,221	\$ 605,882
Sale of Property	-	78,028	-	-
Other	-	1,000	-	-
Loan Payments	13,460	1,310	-	-
	<u>\$ 772,450</u>	<u>\$ 550,573</u>	<u>\$ 616,221</u>	<u>\$ 605,882</u>
Expenditures				
Personnel Service	\$ 213,107	\$ 193,600	\$ 245,773	\$ 214,959
Projects	442,672	341,831	370,448	390,923
Transfer Out / Capital Projects Fund	116,671	-	-	-
	<u>\$ 772,450</u>	<u>\$ 535,431</u>	<u>\$ 616,221</u>	<u>\$ 605,882</u>

Annual Action Plan FY 2018 - 2019
Special Revenue Funds
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

<u>Adopted Projects</u>	<u>FY 2016 - 2017 Adopted</u>	<u>FY 2017 - 2018 Adopted</u>	<u>FY 2018 - 2019 Adopted</u>	<u>%</u>
<u>Administration</u>				
Neighborhood Services Administration	102,247	91,000	93,000	
MWBE	-	5,000	-	
Neighborhood Training	-	5,000	10,000	
	<u>102,247</u>	<u>101,000</u>	<u>103,000</u>	17%
<u>Projects</u>				
Economic Development	10,000	-	-	
Homebuyer Program	-	57,500	-	
Housing	175,000	-	-	
Infrastructure Activity	20,000	135,000	159,450	
Rehabilitation Admin + Code Admin	134,200	142,000	144,200	
Removal of Blight	91,174	115,564	125,000	
	<u>430,374</u>	<u>450,064</u>	<u>428,650</u>	71%
<u>Public Services</u>				
Public Service Administration	-	-	-	
Bethlehem Community Center	10,500	10,500	27,000	
Big Brothers, Big Sisters	8,000	-	-	
C.O.L.O.R.S.	7,500	-	-	
Fair Housing	2,500	25,000	25,000	
Financial Literacy - Training	8,000	-	-	
Fire Safety	5,000	5,000	5,000	
SAFE HOME Rape Crisis	7,600	9,818	10,242	
SC Legal Services	4,500	4,500	6,990	
Spartanburg Housing Authority	10,000	-	-	
Way To Wellville	20,000	-	-	
	<u>83,600</u>	<u>54,818</u>	<u>74,232</u>	12%
Total CDBG Expenditures	616,221	605,882	605,882	100%

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

Special Revenue Funds

Federal HOME Program - Fund 210

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
Revenues				
Federal Grant	\$ 293,387	\$ 75,420	\$ 153,720	\$ 155,312
Sale of Property	-	-	-	-
Other	-	-	-	-
Loan Payments	2,369	1,617	-	-
	<u>\$ 295,756</u>	<u>\$ 77,037</u>	<u>\$ 153,720</u>	<u>\$ 155,312</u>
Expenditures				
Personnel Service	\$ 14,390	\$ 15,372	\$ 15,372	\$ 15,531
Projects	282,000	61,688	138,348	139,781
Transfer Out	-	-	-	-
	<u>\$ 296,390</u>	<u>\$ 77,060</u>	<u>\$ 153,720</u>	<u>\$ 155,312</u>

FEDERAL HOME PROGRAM

<u>Adopted Projects</u>	<u>FY 2016 - 2017 Adopted</u>	<u>FY 2017 - 2018 Adopted</u>	<u>FY 2018 - 2019 Adopted</u>	
Administrative - 10%	15,372	15,532	15,530	10%
CHDO - Operating 5%	7,686	-	-	0%
Home Projects	107,604	113,780	114,782	74%
CHDO Set-Aside - Projects 15%	23,058	26,000	25,000	16%
Total Home Program Expenditures	153,720	155,312	155,312	100%
Total Consolidated Plan	\$769,941	\$761,194	\$761,194	

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

Special Revenue Funds

Multi-County Industrial Park Fund - 380

	2015-2016	2016-2017	2017-2018	2018-2019
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
Revenues				
Property Tax	\$ 1,083,987	\$ 1,108,852	\$ 1,095,000	\$ 1,153,650
Miscellaneous	2,172	-	-	-
Investment Earnings	1,498	1,691	-	1,700
	<u>\$ 1,087,657</u>	<u>\$ 1,110,543</u>	<u>\$ 1,095,000</u>	<u>\$ 1,155,350</u>
Expenditures				
Operating Expenditures	\$ 1,089,886	\$ 727,085	\$ 1,039,224 (1)	\$ 1,097,558
Transfer Out / Parking Enterprise Fund	290,000	290,000	-	-
Transfer Out / General Fund	44,614	46,774	55,776	57,792
	<u>\$ 1,424,500</u>	<u>\$ 1,063,859</u>	<u>\$ 1,095,000</u>	<u>\$ 1,155,350</u>
Restricted Fund Balance	341,448	388,132	388,132	388,132

(1) For FY 2018 -2019 this includes \$40,000 for Economic Futures Group, \$16,650 for Upstate SC Alliance, \$5,150 for Chamber of Commerce, and \$66,000 for the National Development Council

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

Special Revenue Funds

Victims Assistance Fund - 322

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
Revenues				
Victim Assistance	\$ 49,710	\$ 37,988	\$ 37,000	\$ 35,000
Victim Assistance Flat Fee	14,291	11,051	11,300	11,000
Fund Balance Appropriation	-	-	17,862	22,873
	<u>\$ 64,001</u>	<u>\$ 49,039</u>	<u>\$ 66,162</u>	<u>\$ 68,873</u>
Expenditures				
Personnel Services	\$ 75,664	\$ 49,624	\$ 66,162	\$ 68,873
Operating Expenditures	19,731	5,918	-	-
Capital	-	-	-	-
Transfer Out / Miscellaneous Grant Fund	-	11,216	-	-
	<u>\$ 95,395</u>	<u>\$ 66,758</u>	<u>\$ 66,162</u>	<u>\$ 68,873</u>
Restricted Fund Balance	133,022	115,303	115,303	115,303

**CITY OF SPARTANBURG, SOUTH CAROLINA
2017 - 2018 Operating Budget**

Special Revenue Funds

Accommodation Tax Fund - 480

	2015-2016	2016-2017	2017-2018	2018-2019
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
Revenues				
Accommodation Tax	\$ 196,175	\$ 252,497	\$ 180,380	\$ 276,450
Investment Earnings	828	1,276	900	1,100
Fund Balance Appropriation	-	-	70,595	-
	<u>\$ 197,003</u>	<u>\$ 253,773</u>	<u>\$ 251,875</u>	<u>\$ 277,550</u>
Expenditures				
Projects	\$ 152,950	\$ 196,173	\$ 213,000	\$ 238,000
Transfer Out / General Fund	-	-	38,875	39,550
Transfer Out / Special Events Fund	21,500	26,500	-	-
	<u>\$ 174,450</u>	<u>\$ 222,673</u>	<u>\$ 251,875</u>	<u>\$ 277,550</u>
Unreserved Fund Balance	205,326	236,426	236,426	236,426

**Accommodations Tax
Tourism Related Funding
FY 2018 - 2019**

Organization Names	Project Name / Descriptions	FY 2017 - 2018 Adopted	FY 2018 - 2019 Adopted
Artists' Guild of Spartanburg	Annual Juried Show	2,000	2,000
Ballet Spartanburg	The Nutcracker	2,000	1,500
Chapman Cultural Center	CCC Marketing & Promotion	-	5,000
Chapman Cultural Center	Downtown Spartanburg Cultural Tours	-	1,900
Chapman Cultural Center	African American History	2,000	-
Chapman Cultural Center	Tourism Destination	12,000	-
Chapman Cultural Center	Tourism Marketing	10,000	10,000
City of Spartanburg	MLK Unity Celebration	8,000	8,000
City of Spartanburg	International Festival	6,000	6,000
City of Spartanburg	Operational Support	28,975	28,975
City of Spartanburg	Red, White and Boom	2,500	2,500
City of Spartanburg	Spring Fling	8,000	8,000
Freewheelers Cycling Association	Assault on Mt. Mitchell	4,000	4,000
Hatcher Garden and Woodland Preserve	Year Long Event	8,000	8,000
Hmong-American Association of SC	Hmong New Year	3,000	3,500
Hub City Framers' Market	Saturday Market	1,000	1,000
Hub City Hog Fest, Inc.	Hog Fest	6,500	2,000
Hub City Writers Project	2018-2019 Author Series	-	1,500
Melting Pot Music Society	Melting Pot Music Festival	3,000	3,500
R&B Shag Club of Spartanburg	Sparkle City Celebration	1,050	1,350
Shrine Bowl of the Carolinas	Shrine Bowl of the Carolinas	7,500	7,500
Spartanburg Area Conservancy	Cottonwood Trail Enhancement	4,000	4,000
Spartanburg Art Museum	Fall Exhibition	2,500	2,500
Spartanburg Convention & Visitors Bureau	Marketing & Sales Plan	52,975	47,500
Spartanburg Juneteenth, Inc.	Spartanburg Juneteenth 2018	3,000	-
Spartanburg Memorial Auditorium	Facility repairs	12,000	12,000
Spartanburg Philharmonic Orchestra	Bluegrass Spartanburg Season	2,000	2,000
Spartanburg Science Center	Center Upgrades	6,000	-
Spartanburg Southside Lions Club	2018 Sparkle City Rhythm & Ribs	2,000	-
St. Nicholas Orthodox Church	Spartanburg Greek Festival	3,000	2,625
Upstate Chapter of the Nat'l RR Historical Society	HUB City RR Museum Caboose	3,500	2,800
West Main Artists Co-op	Open Doors Art Exhibit	1,000	3,000
West Main Artists Co-op	Targeted Facebook Promotions	-	1,000
Wofford College	Panthers Training Camp Fan Experience	5,500	5,500
		\$ 213,000	\$ 189,150

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

Enterprise Funds

Airport Fund - 215

	2015-2016 <u>ACTUAL</u>	2016-2017 <u>ACTUAL</u>	2017-2018 <u>ADOPTED</u>	2018-2019 <u>ADOPTED</u>
REVENUES				
Charges for Services	\$150,873	\$346,861	\$252,658	\$394,600
Other Revenues	1,877	2,904	3,000	3,000
Sale of Inventory	884,599	1,033,005	963,800	1,097,700
Federal Grant	861,824	8,894,438	-	-
State Grant	48,552	424,102	-	-
Transfer In / General Fund	342,430	250,000	250,000	250,000
Transfer In / Airport Facilities Corp. Fund	3,446,717	672,411	-	-
Transfer In / Stormwater Utility Fund	29,282	304,582	-	-
Gain (Loss) on Sale of Assets	-	(300,000)	-	-
TOTAL REVENUES	<u>\$5,766,154</u>	<u>\$11,628,303</u>	<u>\$ 1,469,458</u>	<u>\$1,745,300</u>
EXPENSES				
Personal	\$289,083	\$232,278	\$369,203	\$458,766
Operating	1,034,793	1,041,340	1,100,255	1,286,534
Depreciation Expense	118,503	246,757	-	-
Transfer Out / S. Airport Facilities Corp.	-	-	-	-
TOTAL EXPENSES	<u>\$1,442,379</u>	<u>\$1,520,375</u>	<u>\$1,469,458</u>	<u>\$1,745,300</u>
Unrestricted Net Positions	(706,767)	(293,178)	-	-

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

Enterprise Fund

Transit Fund - 218

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
REVENUES				
Charges for Services	\$ 237,547	\$ 230,404	\$ 222,000	\$ 246,599
Other Revenues	18,340	45,967	29,326	16,112
Federal Grant	650,523	994,764	1,046,113	1,068,598
State Grant	127,362	950,621	114,932	123,624
Transfer In / General Fund	500,000	560,000	565,000	500,000
TOTAL REVENUES	\$ 1,533,772	\$ 2,781,756	\$ 1,977,371	\$ 1,954,933
EXPENSES				
Personal	\$ -	\$ -	\$ -	\$ -
Operating	1,430,133	1,488,624	1,977,371	1,954,933
Depreciation Expense	421,882	445,126	-	-
Capital Outlay	-	-	-	-
TOTAL EXPENSES	\$ 1,852,015	\$ 1,933,750	\$ 1,977,371	\$ 1,954,933
Unrestricted Net Positions	739,336	830,679	830,679	830,679

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

Enterprise Fund

Parking Fund - 225

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
REVENUES				
Charges for Services	\$ 395,369	\$ 447,597	\$ 439,100	\$ 401,700
Other Revenues	22,698	24,731	11,000	22,000
Transfer In / S. Parking Facility Corp. Fund	9,042,754	465,726	-	-
Transfer In / Broad Street TIF Fund	301,772	368,424	-	-
Transfer In / Multit-County Industrial Park Fund	290,000	290,000	-	-
TOTAL REVENUES	<u>\$ 10,052,593</u>	<u>\$ 1,596,478</u>	<u>\$ 450,100</u>	<u>\$ 423,700</u>
EXPENSES				
Personal	\$ 98,563	\$ 109,159	\$ 161,932	\$ 133,450
Operating	211,368	602,480	288,168	290,250
Principal Retirement	450,000	470,000	-	-
Interest Payment	36,064	13,818	-	-
Capital	5,110	-	-	-
Transfer Out / Parking Facilities Corp. Fund	126,000	-	-	-
TOTAL EXPENSES	<u>\$ 927,105</u>	<u>\$ 1,195,457</u>	<u>\$ 450,100</u>	<u>\$ 423,700</u>
Unrestricted Net Positions	10,287,998	2,032,416	2,032,416	2,032,416

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

Enterprise Fund

Storm Water Utility Fund - 229

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
REVENUES				
Charges for Services	\$ 1,649,011	\$ 1,609,132	\$ 1,573,592	\$ 1,603,500
Other Revenue	10,183	16,492	7,500	11,000
Gain (Loss) Fixed Asset	-	20,289	-	-
TOTAL REVENUES	\$ 1,659,194	\$ 1,645,913	\$ 1,581,092	\$ 1,614,500
EXPENSES				
Personnel	\$ 470,754	\$ 424,081	\$ 492,802	\$ 532,331
Operating	161,032	520,332	213,290	257,169
Capital Maintenance	550,832	270,308	700,000	700,000
Machinery & Equipment	-	-	50,000	-
Transfer Out / Capital Projects Fund	2,996	-	-	-
Transfer Out / General Fund	125,000	125,000	125,000	125,000
Transfer Out / Airport Fund	29,282	-	-	-
TOTAL EXPENSES	\$ 1,339,896	\$ 1,339,721	\$ 1,581,092	\$ 1,614,500
Unrestricted Net Positions	1,140,497	1,152,190	1,152,190	1,152,190

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

Debt Service Fund

St. John-Daniel Morgan Tax Increment Fund - 543

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
REVENUES				
Property Taxes	\$ 356,105	\$ 338,278	\$ 370,000	\$ 396,500
Ground Lease	200,000	200,000	200,000	200,000
Bond Proceeds	-	4,545,000	-	-
Transfer In / General Fund	110,023	128,876	100,000	60,000
TOTAL REVENUES	\$ 666,128	\$ 5,212,154	\$ 670,000	\$ 656,500
EXPENDITURES				
Principal Retirement	\$ 465,000	\$ 4,930,000	\$ 525,000	\$ 540,000
Interest Payment	174,798	159,732	102,091	90,048
Fiscal Charges	-	99,300	1,650	1,650
Projects	26,496	24,793	41,259	24,802
TOTAL EXPENDITURES	\$ 666,294	\$ 5,213,825	\$ 670,000	\$ 656,500
Fund Balance (Restricted)	1,837	-	-	-

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

Debt Service Fund

Broad Street Tax Increment Fund - 545

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
REVENUES				
Property Taxes	\$ 2,081,523	\$ 1,970,075	\$ 1,975,000	\$ 2,125,000
Local Grants & Donations	75,000	-	-	-
TOTAL REVENUES	\$ 2,156,523	\$ 1,970,075	\$ 1,975,000	\$ 2,125,000
EXPENDITURES				
Projects	\$ 278,293	\$ 535,679	\$ 1,593,200	\$ 1,743,200
Transfer Out / Capital Projects Fund	357,465	885,088	-	-
Transfer Out / General Fund	354,420	356,800	356,800	356,800
Transfer Out / Special Events Fund	25,000	25,000	25,000	25,000
Transfer Out / Parking Enterprise Fund	301,772	368,424	-	-
TOTAL EXPENDITURES	\$ 1,316,950	\$ 2,170,991	\$ 1,975,000	\$ 2,125,000
Fund Balance (Restricted)	1,787,493	1,586,577	1,586,577	1,586,577

POSITION CONTROL

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Mayor & Council - 1101					
Mayor	1	1	1	1	-
Council	6	6	6	6	-
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>-</u>
City Attorney - 1201					
City Attorney	1	1	1	1	-
Jury Trial Coordinator	1	-	-	-	-
Legal Assistant	1	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	-
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

	2015-2016	2016-2017	2017-2018	2018-2019	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Communications & Marketing - 1401					
Communications & Marketing Specialist	1	1	-	-	-
Communication Manager	1	1	1	1	-
Multi Media Content Producer	1	1	2	2	-
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>
Information Technology - 4301					
Information Technology Manager	1	1	1	1	-
Network Administrator	2	1	1	1	-
Research Analyst	1	-	-	-	-
Technical Associate	1	1	1	1	-
Tier 2 Desktop Support Technician	2	2	2	2	-
Tier 2 System Administrator	-	1	1	1	-
	<u>7</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	2	1	(1)
	<u>4</u>	<u>4</u>	<u>4</u>	<u>3</u>	<u>(1)</u>
Worker's Compensation - 4403					
Worker's Comp & Safety Manager	1	1	1	1	-
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>

POSITION CONTROL

	2015-2016	2016-2017	2017-2018	2018-2019	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Finance - 1602					
Accounting Manager	1	1	1	1	-
Accountant	1	1	1	1	-
Accounting Tech (Payroll)	1	1	1	1	-
Accounting Tech (Revenue)	1	1	1	1	-
Accounting Tech (Revenue) (Part-time)	1	1	1	1	-
Accounting Tech (APIAR)	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	-
	<hr/> 10	<hr/> 10	<hr/> 10	<hr/> 10	<hr/> -
Procurement / Property Management - 1604					
Procurement & Risk Manager	1	1	1	1	-
Purchasing Assistant	1	1	1	1	-
	<hr/> 2	<hr/> 2	<hr/> 2	<hr/> 2	<hr/> -
Business License Code Enforcement - 1611					
Enforcement Manager	1	1	1	1	-
Enforcement Officer	1	1	1	1	-
Neighborhood Coordinator	-	1	1	1	-
	<hr/> 2	<hr/> 3	<hr/> 3	<hr/> 3	<hr/> -

POSITION CONTROL

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Economic Development - 1802					
Economic Development Project Developer	1	1	1	1	-
Economic Development Director	1	1	1	1	-
	<hr/> 2	<hr/> 2	<hr/> 2	<hr/> 2	<hr/> -
Neighborhood Services - 1803					
Community Services Specialist	-	-	1	1	-
Neighborhood Services Director	-	-	1	1	-
	<hr/> -	<hr/> -	<hr/> 2	<hr/> 2	<hr/> -
Property Maintenance Inspections - 1804					
Sr. Code Enforcement Officer	1	1	1	1	-
Code Enforcement Officer	1	1	1	1	-
Nuisance Enforcement Officer (part time)	2	2	2	2	-
Secretary II	1	1	1	1	-
	<hr/> 5	<hr/> 5	<hr/> 5	<hr/> 5	<hr/> -
Engineering - 1810					
Engineering Administrator	1	1	1	1	-
Engineering Inspector	1	1	1	1	-
	<hr/> 2	<hr/> 2	<hr/> 2	<hr/> 2	<hr/> -
Planning - 1812					
Administrative Assistant	1	1	1	1	-
Planning Coordinator	1	1	1	1	-
Planning Director	1	1	1	1	-
Planner	1	1	-	-	-
Senior Planner	-	-	1	1	-
	<hr/> 4	<hr/> 4	<hr/> 4	<hr/> 4	<hr/> -

POSITION CONTROL

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Inspections - 1814					
Administrative Assistant	1	-	-	-	-
Building Official	1	1	1	1	-
Inspector, Combination	1	1	1	2	1
Inspector, Combination II	2	2	2	1	(1)
Inspector, Combination III	-	-	-	1	1
Permit Clerk	1	2	1	-	(1)
Plans Reviewer	1	1	1	1	-
Senior Building Inspector	1	1	1	1	-
Senior Permit Clerk	-	-	1	1	-
	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>-</u>
Parking Enforcement -1816					
Sr. Parking & Garage Control Officer	1	1	1	-	(1)
Parking Control Officer	-	-	-	1	1
Parking Control Officer - Part-time	1	1	1	1	-
Project Manager (Downtown)	1	1	1	1	-
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>
Construction Management - 1820					
Construction Inspector	1	1	1	1	-
Construction Project Manager	1	1	1	1	-
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
Building Maintenance - 1822					
Building Maintenance Electrician	1	1	1	1	-
Building Maintenance Supervisor	1	1	1	-	(1)
Custodian	1	1	1	2	1
Facilities Maintenance Technician I	-	-	-	-	-
Facilities Maintenance Technician II	2	2	1	2	1
Facility Manager	1	1	1	1	-
Heating & Air Condition Technician	-	-	1	1	-
Janitorial Supervisor	-	-	-	1	1
	<u>6</u>	<u>6</u>	<u>6</u>	<u>8</u>	<u>2</u>

POSITION CONTROL

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</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	2	3	3	-
Police, MPO / Patrol	-	1	1	2	1
Police, Sergeant	1	2	1	1	-
Police Accreditation Manager - Part Time	1	1	-	-	-
Operations Analyst	1	1	1	1	-
Executive Assistant	1	1	1	1	-
	<hr/>				
	7	9	8	9	1
Technical Support - 2121					
Police, Major	1	1	1	1	-
Police, MPO / Patrol	-	-	-	2	2
Police, MPO / Sr Inv	-	1	1	1	-
Police, Sergeant	-	-	-	-	-
Police Property & Evidence Technician	2	2	2	-	(2)
Transport / Court Security	1	1	1	-	(1)
Courtroom Security	1	1	1	1	-
Alarm Coordinator	1	-	-	-	-
	<hr/>				
	6	6	6	5	(1)
Records - 2124					
Administrative Assistant	-	-	1	1	-
Police, Public Safety Aide	-	1	3	3	-
Police, Public Safety Aide 1	1	-	1	-	(1)
Police, Public Safety Aide 2	2	3	1	2	1
Police, Public Safety Aide 3	1	-	1	1	-
Police, Public Safety Aide 4	1	3	-	-	-
Police, Quality Control Manager	-	-	1	1	-
Police, Records Manager	1	1	1	1	-
Police, Support Services Manager	1	1	-	-	-
	<hr/>				
	7	9	9	9	-

POSITION CONTROL

	2015-2016	2016-2017	2017-2018	2018-2019	Difference
	<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/> 2	<hr/> 2	<hr/> 2	<hr/> 2	<hr/> -
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	1	-	(1)
	<hr/> 4	<hr/> 4	<hr/> 4	<hr/> 3	<hr/> (1)
Patrol - 2142					
Police, Captain	-	-	-	1	1
Police, Lieutenant	4	4	4	7	3
Police, MPO/Crime Prevention	-	-	-	1	1
Police, MPO/Patrol	16	13	15	11	(4)
Police, MPO/SR Inv	1	1	-	-	-
Police, PO I	11	10	10	13	3
Police, PO II	11	18	18	14	(4)
Police, Police Officer	12	12	17	14	(3)
Police, Sergeant	7	7	6	8	2
Police, SPO	18	13	9	11	2
	<hr/> 80	<hr/> 78	<hr/> 79	<hr/> 80	<hr/> 1

POSITION CONTROL

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Criminal Investigations - 2144					
Administrative Assistant	-	-	-	1	1
Police CID Assistant	1	1	1	-	(1)
Police Identification Technician	1	1	1	1	-
Police, Captain	1	1	1	1	-
Police, Lieutenant	-	1	1	2	1
Police, MPO/ Patrol	-	1	1	-	(1)
Police, MPO/ SR INV	7	7	10	9	(1)
Police, Narcotics Inspector	1	1	-	-	-
Police, PO II	1	1	2	7	5
Police, Sergeant	4	3	3	3	-
Police, SPO	9	9	6	2	(4)
Police Forensic Technician 2	1	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	26	26	26	26	-
Crime Prevent - 2145					
Police, MPO / Crime Prevention	3	3	3	4	1
Police, MPO / Patrol	1	1	1	1	-
Police, PO II	1	-	-	1	1
Police, Sergeant	1	-	-	-	-
Police, SPO	4	4	4	2	(2)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	10	8	8	8	-
School Guards - 2147					
School Crossing Guards	9	9	9	9	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	9	9	9	9	-

POSITION CONTROL

	2015-2016	2016-2017	2017-2018	2018-2019	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Fire Administration - 2181					
Administrative Assistant	-	-	1	1	-
Fire Apparatus Mechanic	1	1	1	1	-
Fire Assistant Chief	1	-	-	-	-
Fire Captain-Training	1	1	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	1	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	8	7	7	7	-
Fire Suppression - 2182					
Fire Acting Battalion Chief	-	-	-	1	1
Fire, Asst. Chief	2	2	2	2	-
Fire Captain	6	6	6	5	(1)
Fire Lieutenant	12	12	12	11	(1)
Fire Sergeant (Acting)	-	-	-	1	1
Fire Sergeant/ Engineer	24	21	17	20	3
Fire, Battalion Chief	3	3	3	2	(1)
Fire, Shift Training Coordinator	-	-	-	1	1
Firefighter	11	18	18	17	(1)
Firefighter, Senior	10	6	10	8	(2)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	68	68	68	68	-

POSITION CONTROL

	2015-2016	2016-2017	2017-2018	2018-2019	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Public Services Administration - 3101					
Director of Public Works	1	1	1	1	-
Secretary II	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	
	2	2	2	2	-
Grounds Maintenance - 3102					
Crew Leader	4	3	4	4	-
Crew Leader II	2	2	1	1	-
Environmental Services Manager	1	1	-	-	-
GM - Sweeper Operator	-	-	1	1	-
Grounds Maintenance, Groundskeeper	3	2	2	3	1
Grounds Maintenance Coordinator	1	1	1	-	(1)
Grounds Maintenance Manager	-	-	-	1	1
Labor Supervisor	2	2	1	1	-
MEO I	2	1	1	-	(1)
MEO II	2	-	-	-	-
MEO III	5	-	-	-	-
Service Person	7	4	2	1	(1)
Spray / Irrigation Technician	1	1	1	1	-
Senior Service Person	1	4	4	5	1
Tree Cut Groundman	-	1	1	1	-
Tree Maintenance Specialist	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	
	32	23	20	20	-
Traffic Services - 3104					
Administrative Assistant	1	1	1	1	-
Senior / Lead Technician	1	1	1	1	-
Traffic Maintenance Supervisor	1	-	-	-	-
Traffic Maintenance Technician 1	1	-	-	-	-
Traffic Maintenance Technician 2	2	2	2	3	1
Traffic Maintenance Technician 3	1	2	2	1	(1)
Traffic Maintenance Technician 4	-	-	-	-	-
Traffic Senior Supervisor	-	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	
	7	7	7	7	-

POSITION CONTROL

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Street Maintenance - 3105					
Engineering Inspector	1	1	1	1	-
Labor Supervisor	1	1	2	2	-
Manager, Street Maintenance	-	-	-	-	-
MEO I	-	-	-	-	-
MEO II	1	1	1	1	-
MEO III	2	2	1	1	-
Service Person	-	-	-	-	-
Senior Service Person	-	-	-	-	-
	<hr/> 5	<hr/> 5	<hr/> 5	<hr/> 5	<hr/> -
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 Clerk	1	1	1	1	-
Parts Supervisor	1	1	1	1	-
	<hr/> 11	<hr/> 11	<hr/> 11	<hr/> 11	<hr/> -
Solid Waste - 3161					
Environmental Services Manager	-	-	1	1	-
Labor Supervisor	1	2	3	3	-
MEO I	-	2	4	7	3
MEO II	1	6	7	5	(2)
MEO III	6	8	6	6	-
Solid Waste Coordinator	1	1	1	1	-
Sr. Service Person	2	1	1	1	-
	<hr/> 11	<hr/> 20	<hr/> 23	<hr/> 24	<hr/> 1

POSITION CONTROL

	2015-2016	2016-2017	2017-2018	2018-2019	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Community Relations - 1501					
Community Services Coordinator	1	1	1	1	-
Community Services Director	1	1	1	1	-
Community Services Specialist	1	1	-	-	-
MWBE Coordinator	1	1	1	1	-
Neighborhood Coordinator	1	-	-	-	-
Research Analyst	-	1	-	-	-
	<hr/> 5	<hr/> 5	<hr/> 3	<hr/> 3	<hr/> -
Parks & Recreation Admin - 5001					
Administrative Assistant	1	1	-	-	-
Customer Service Coordinator	-	-	1	1	-
Director of Parks & Recreation	-	-	-	1	1
Field Supervisor - Part-time (Summer)	2	2	2	2	-
Parks & Recreation Superintendent	1	1	1	-	(1)
Recreation Supervisor	0.50	0.50	0.50	0.50	-
	<hr/> 4.50	<hr/> 4.50	<hr/> 4.50	<hr/> 4.50	<hr/> -
Special Events - 5009					
Festival Coordinator	1	1	1	1	-
Special Events & Festival Manager	1	1	1	1	-
	<hr/> 2	<hr/> 2	<hr/> 2	<hr/> 2	<hr/> -

POSITION CONTROL

	2015-2016	2016-2017	2017-2018	2018-2019	Difference
	<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	-
Recreation Leader - Full-time	-	-	-	1	1.00
Recreation Leader - Part-time - (Permanent)	6	6	6	6	-
Recreation Specialist	3	-	-	-	-
	<u>35</u>	<u>35</u>	<u>35.75</u>	<u>36.75</u>	<u>1.00</u>
Park - 5011					
Crew Leader	1	1	1	-	(1)
Operations Technician	1	1	1	1	-
Park Attendants	5	6	5	4	(1)
Park Manager	1	1	1	1	-
Park Specialist	-	-	-	1	1
Recreation Coordinator	-	2	2	2	-
Recreation Leaders - Part-time	1	1	2	2	-
Recreation Specialist	1	-	-	-	-
Skate Park Supervisor	1	-	-	-	-
	<u>11</u>	<u>12</u>	<u>12</u>	<u>11</u>	<u>(1)</u>

POSITION CONTROL

	2015-2016	2016-2017	2017-2018	2018-2019	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Aquatics - 5012					
Assistant Community Center Director	1	-	-	-	-
Life Guard - Head (Part-time)	1	1	1	2	1
Life Guard - Water Fitness Instructor (Part-time)	1	1	1	-	(1)
Life Guard - Part-time	16	16	16	16	-
Pool Manager - Part-time	2	2	-	-	-
Recreation Coordinator	-	1	0.25	0.25	-
Recreation Supervisor	0.50	0.50	0.50	0.50	-
Swim Instructor - Part-time	6	5	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	27.50	26.50	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	462.00	461.00	454.00	456.00	2.00
<hr/>					
Full Time Positions	382.00	380.00	381.00	384.00	3.00
Part Time Positions	<u>80.00</u>	<u>81.00</u>	<u>73.00</u>	<u>72.00</u>	<u>(1.00)</u>
Total Positions	462.00	461.00	454.00	456.00	2.00

POSITION CONTROL

	2015-2016	2016-2017	2017-2018	2018-2019	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Airport - Fund 215 (4101)					
Administrative Assistant	2	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	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)					
Labor Supervisor	2	2	2	2	-
MEO I	2	2	1	1	-
MEO II	-	-	2	-	(2)
MEO III	3	3	3	5	2
Service Person	1	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

	2015-2016	2016-2017	2017-2018	2018-2019	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Community Development Block Grant (CDBG)					
Fund 708 (1800)					
Code Enforcement Officer	1	1	1	1	-
Construction Project Administrator	1	1	1	1	-
Housing Services Manager	-	-	-	-	-
Housing Services Specialist	1	1	1	1	-
Paralegal / Administrative Assistant	1	1	1	1	-
CDBG Fund Total Positions	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>-</u>
Victim Assistance - Fund 322 (2154)					
Victims Specialist	1	1	1	1	-
Victim Assistance Fund Total Positions	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>
Grand Total	494.00	493.00	486.00	488.00	2.00



CITY OF SPARTANBURG, SC

ATTACHMENT - 1

FY 2018 - 2019 - FEE SCHEDULE

#	Fee Name	Fee Descriptions	Fee Amount	Calculation Basis	Department / Division	Collection Method	Collection Basis	Last Time Adjusted	Background of Fee
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	Garbage Stickers	Garbage Bag Stickers	0.78	Per Bag	PW / Solid Waste	Finance / Invoice	Transactional	June 30, 2008	Increased by 50% in June 2008
7	Residential Storm Water Utility Fee	Storm water Drainage Infrastructure	\$30 / \$42	Impervious surface area footprint 1640 sq.ft & < = \$30.00 footprint 1640 sq.ft & > = \$42.00	PW / Storm Water Maintenance	Property Tax Notice	Annually	May 10, 2010	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)
8	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)
9	Site Plan Review Storm Water	Storm Water Site Plan Review	Per Acre	Per Disturbed Acre Minimum Fee \$100	PW / Storm Water Maintenance	Permit	Transactional	May 10, 2010	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)

CITY OF SPARTANBURG, SC
ATTACHMENT - 2
FY 2018 - 2019 - 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>
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 2018 - 2019 - 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 2018 - 2019 - 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 2018 - 2019 - 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 2018 - 2019 - 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 2018 - 2019 - 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 2018 - 2019 - 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 2018 - 2019 - 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 2018 - 2019 - AIRPORT FEE SCHEDULE

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>
1	Hangar Rent / Monthly	T-Hangar	\$275	Set Fee
2	Hangar Rent / Monthly	Small Aircraft, Hangar A/B	\$250	Aircraft Size
3	Hangar Rent / Monthly	Small Aircraft, Hangar D	\$150	Aircraft Size
4	Hangar Rent / Monthly	Medium Aircraft, Hangar A/B	\$350	Aircraft Size
5	Hangar Rent / Monthly	Medium Aircraft, Hangar D	\$280	Aircraft Size
6	Hangar Rent / Monthly	Large Aircraft, Hangar A/B	\$525	Aircraft Size
7	Hangar Rent / Monthly	Large Aircraft, Hangar D	\$175	Aircraft Size
8	Hangar Rent / Nightly	Small Aircraft	\$50	Aircraft Size
9	Hangar Rent / Nightly	Medium Aircraft	\$100	Aircraft Size
10	Hangar Rent / Nightly	Large Aircraft	\$200	Aircraft Size
11	Tiedown / Monthly	Tiedown Monthly	\$45	Set Fee
12	Tiedown / Nightly	Tiedown / Nightly	\$10	Set Fee
13	Hangar Rent / Monthly	RC & A	\$1,250	
14	Hangar Rent / Monthly	Concept Management Corp.	\$600	
15	Hangar Rent / Annual	Johnson Development	\$45,702	\$.25/sq. ft.
16	Annual	Through The Fence - Airflow	\$600	
17	Call Out Fee	Fee for After Hours Service	\$150	
18	Catering Fee	Fee for providing catering service	20% of catering cost	
19	Courtesy Vehicle Fee	Fee for use of Courtesy Car	\$50	2 hour limit exceeded
20	Ground Power Unit Fee	Fee for providing GPU service	\$50	
21	Aviation Fuel	AvGas, 100LL, per gallon	\$3.51 / \$4.10 / \$4.54	Per Gallon
22	Aviation Fuel	Jet A with additive, per gallon	\$2.02 / \$3.19	Per Gallon
23	Fuel Flowage Fee	Flowage Fee, Johnson	\$20,000	Flat rate, > 200,000 gal \$.10 / gal < 200,000 gal
24	Oil	Aero	\$4.50	Per Quart
25	Oil	Aero Shell 80 Mineral	\$4.50	Per Quart
26	Oil	Aero Shell 100W	\$5.50	Per Quart
27	Oil	Aero Shell 100 Mineral	\$7.83	Per Quart
28	Oil	Aero Shell 100 Plus	\$5.80	Per Quart
29	Oil	Aero Shell 15W-50	\$8.77	Per Quart
30	Oil	Exxon Turbo 2380	\$12.75	Per Quart
31	Oil	Phillips X/C 20W-50	\$4.50	Per Quart
32	Transient Ramp Fee	Single Engine Piston	\$10.00	
		Twin Engine Piston	\$20.00	
		Turbo Prop and Jet Aircraft	\$75 / \$100	

CITY OF SPARTANBURG, SC
ATTACHMENT - 11
FREEDOM OF INFORMATION REQUEST FOR PUBLIC RECORDS
FY 2018 - 2019

<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

AN ORDINANCE

TO PROVIDE FOR THE ADOPTION OF A CITY OPERATING BUDGET, ITS EXECUTION AND EFFECT, FOR THE FISCAL PERIOD JULY 1, 2018 THROUGH JUNE 30, 2019

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, 2018 to June 30, 2019, 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 2018 - 2019 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	\$40,819,445	\$40,819,445
Enterprise Funds		
Airport Fund	\$ 1,745,300	\$ 1,745,300
Transit Fund	\$ 1,954,933	\$ 1,954,933
Parking Garage Fund	\$ 423,700	\$ 423,700
Storm Water Utility Fund	\$ 1,614,500	\$ 1,614,500
Special Revenue Funds		
Hospitality Tax Fund	\$ 5,382,104	\$ 5,382,104
Community Development Block Grant Fund	\$ 605,882	\$ 605,882
Federal HOME Fund	\$ 155,312	\$ 155,312
Multi-County Industrial Park Fund	\$ 1,155,350	\$ 1,155,350
Victim Assistance Fund	\$ 68,873	\$ 68,873
Accommodation Tax Fund	\$ 277,550	\$ 277,550
Debt Service Funds		
St. John-Daniel Morgan Tax Increment Financing Fund	\$ 656,500	\$ 656,500
Broad Street Tax Increment Financing Fund	<u>\$ 2,125,000</u>	<u>\$ 2,125,000</u>
TOTAL:	\$56,984,449	\$56,984,449

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, 2018, and ending June 30, 2019, 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.

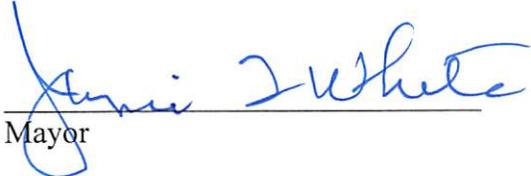
SECTION 9. The City Manager is authorized to inform the County Tax Collector, or such other officer of the County as may be appropriate, to levy such ad valorem millage as will be reasonable and appropriate to provide the ad valorem revenue reflected in the approved budget.

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.

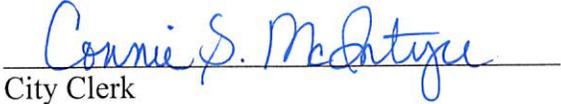
SECTION 13. This Ordinance shall become effective July 1, 2018.

DONE AND RATIFIED In Council assembled this 11 day of June, 2018.



Mayor

ATTEST:



City Clerk

APPROVED AS TO FORM:



City Attorney

05 / 29 / 18 (First Reading)

06 / 11 / 18 (Second Reading)

AN ORDINANCE

TO RAISE REVENUES FOR THE CITY OF SPARTANBURG FOR THE FISCAL YEAR 2018 - 2019 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 2018 - 2019 BASED ON ESTIMATED ASSESSMENT VALUES AND TO PROVIDE PENALTIES FOR THE DELINQUENT PAYMENT OF TAXES LEVIED AND PROVIDED FOR.

WHEREAS, 2018 is a year of reassessment for Spartanburg County, and

WHEREAS, the reassessment values will not be know until approximately October 2018, and

WHEREAS, the City of Spartanburg is required to provide by ordinance its levy of taxes on real estate and personal property within its corporate limits, before July 1, 2018, and

WHEREAS, such ordinance must be based on estimated reassessment values, and

WHEREAS, the estimated reassessment values may differ from the actual certified assessment values.

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

Section 1. That an estimated annual tax for corporate purpose and to defray the expenses of the City of Spartanburg, South Carolina, from the 1st day of July 2018 to the 30th day of June 2019, both inclusive, is intended to produce \$15,583,029 in collected property tax revenue and 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.....\$10.50

Total for all purposes, the sum of
Ten and 10/100 Dollars.....\$10.50

Section 3. In the event the certified assessed value is higher than the estimated value such that the above millage would produce significantly more than the intended revenue collection specified above, the millage will be adjusted.

Section 4. 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 5. City taxes for the Fiscal Year 2018 - 2019 shall be due and payable by the 15th day of January 2019, inclusive, without penalty.

Section 6. 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, 2019, 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 7. 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.

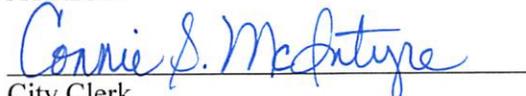
Section 8. This Ordinance shall become effective July 1, 2018.

DONE AND RATIFIED In Council assembled this 11 day of June, 2018.



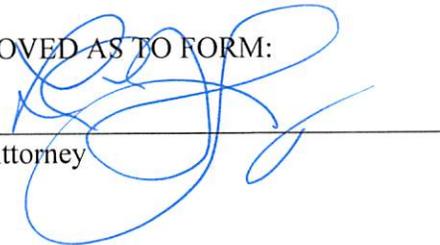
Mayor

ATTEST:



City Clerk

APPROVED AS TO FORM:



City Attorney

05 / 29 / 18 (First Reading)

06 / 11 / 18 (Second Reading)