



CITY OF SPARTANBURG, SC

**ADOPTED
BUDGET**

FY 2019 – 2020

FOR THE PERIOD OF:

JULY 1, 2019 – JUNE 30, 2020

July 9, 2019

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

General Fund
Summary of Revenues, and Expenditure Schedule

<u>REVENUES</u>	<u>2016 - 2017</u> <u>ACTUAL</u>	<u>2017 - 2018</u> <u>ACTUAL</u>	<u>2018 - 2019</u> <u>ADOPTED</u>	<u>2018 - 2019</u> <u>PROJECTED</u>	<u>2019 - 2020</u> <u>ADOPTED</u>	<u>%</u> <u>Change</u>
Property Taxes	14,828,294	14,798,582	15,583,029	15,658,752	16,313,822	5%
Fees, Licenses, and Permits	16,381,419	16,564,114	16,538,163	16,199,733	16,934,879	2%
Fines and Forfeitures	338,617	345,111	377,500	386,500	391,500	4%
Intergovernmental Revenues	3,106,691	3,421,219	3,151,621	3,351,325	3,324,485	5%
Charges for Services	1,901,802	1,914,234	1,869,348	1,938,419	1,926,896	3%
Other Revenues	202,036	220,358	148,350	240,662	189,350	28%
Transfers In	2,435,854	2,716,682	3,151,434	3,151,434	3,046,156	-3%
TOTAL REVENUE	<u>\$39,194,713</u>	<u>\$39,980,300</u>	<u>\$40,819,445</u>	<u>\$ 40,926,825</u>	<u>\$ 42,127,088</u>	<u>3%</u>
<u>EXPENDITURES</u>						
Policy and Management	4,585,223	4,742,755	4,960,951	4,881,419	5,188,787	5%
Non-departmental	3,593,879	4,200,730	2,550,218	3,500,218	2,257,696	-11%
Finance Department	2,663,667	2,008,592	2,069,317	2,025,533	2,082,814	1%
Development Services	3,002,981	3,064,971	3,722,465	3,439,417	3,793,416	2%
Police Department	11,121,325	11,072,563	11,896,243	11,723,213	12,496,018	5%
Fire Department	5,799,432	5,929,116	6,066,135	6,112,036	6,208,286	2%
Public Services	6,594,882	6,657,403	7,279,139	7,081,476	7,537,133	4%
Community Services	2,099,658	1,974,006	2,274,977	2,035,294	2,562,938	13%
TOTAL EXPENDITURES	<u>\$39,461,047</u>	<u>\$39,650,136</u>	<u>\$40,819,445</u>	<u>\$40,798,606</u>	<u>\$42,127,088</u>	<u>3%</u>
	(\$266,334)	\$330,164	\$0	\$128,219	\$0	

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

General Fund
Summary of Revenues, and Expenditure Schedule

Trend Analysis

REVENUES	2016 - 2017		2017 - 2018		2018 - 2019		2019 - 2020	
	ACTUAL	%	ACTUAL	%	ADOPTED	%	ADOPTED	%
Property Taxes	14,828,294	38%	14,798,582	37%	15,583,029	38%	16,313,822	39%
Fees, Licenses, and Permits	16,381,419	42%	16,564,114	41%	16,538,163	41%	16,934,879	40%
Fines and Forfeitures	338,617	1%	345,111	1%	377,500	1%	391,500	1%
Intergovernmental Revenues	3,106,691	8%	3,421,219	9%	3,151,621	8%	3,324,485	8%
Charges for Services	1,901,802	5%	1,914,234	5%	1,869,348	5%	1,926,896	5%
Other Revenues	202,036	1%	220,358	1%	148,350	0%	189,350	0%
Transfers In	2,435,854	6%	2,716,682	7%	3,151,434	8%	3,046,156	7%
TOTAL REVENUE	\$ 39,194,713	100%	\$ 39,980,300	100%	\$ 40,819,445	100%	\$ 42,127,088	100%
EXPENDITURES								
Policy and Management	8,179,102	21%	8,943,485	23%	7,511,169	18%	7,446,483	18%
Finance & Administrative Services	2,663,667	7%	2,008,592	5%	2,069,317	5%	2,082,814	5%
Development Services	3,002,981	8%	3,064,971	8%	3,722,465	9%	3,793,416	9%
Police Department	11,121,325	28%	11,072,563	28%	11,896,243	29%	12,496,018	30%
Fire Department	5,799,432	15%	5,929,116	15%	6,066,135	15%	6,208,286	15%
Public Services	6,594,882	17%	6,657,403	17%	7,279,139	18%	7,537,133	18%
Community Services	2,099,658	5%	1,974,006	5%	2,274,977	6%	2,562,938	6%
TOTAL EXPENDITURES	\$ 39,461,047	100%	\$ 39,650,136	100%	\$ 40,819,445	100%	\$ 42,127,088	100%
	(266,334)		330,164		-		-	
EXPENDITURE CATEGORY								
Personnel Services	\$24,493,338	62%	\$24,421,584	62%	\$26,007,730	64%	\$26,868,790	64%
Operating Expenditures	10,974,638	28%	10,598,151	27%	11,036,910	27%	11,788,712	28%
Capital Outlay	1,364,791	3%	1,385,085	3%	1,494,412	4%	1,545,440	4%
Other Financing Uses	2,628,280	7%	3,245,316	8%	2,280,393	6%	1,924,146	5%
TOTAL EXPENDITURES	\$39,461,047	100%	\$39,650,136	100%	\$ 40,819,445	100%	\$ 42,127,088	100%

General Fund
Detailed Revenue Schedule

REVENUES	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
Taxes:					
Real Estate - Current	\$12,855,361	\$12,970,739	\$13,534,512	\$14,191,376	\$14,286,440
Real Estate - Delinquent	552,064	534,520	570,000	225,000	550,000
Vehicle	1,420,869	1,293,322	1,478,517	1,242,376	1,477,382
Total Taxes	14,828,294	14,798,582	15,583,029	15,658,752	16,313,822
Fees, Licenses, and Permits:					
Business Licenses	7,109,417	7,138,081	7,068,519	6,768,519	7,100,000
Utility Franchise Fee	3,391,039	3,534,159	3,606,444	3,701,049	3,866,754
Communication Franchise Fee	57,831	1,000	1,000	1,000	1,000
Insurance Franchise Fee	4,881,608	5,041,996	4,900,000	4,900,000	5,100,000
Telecommunication Franchise Fee	223,048	251,213	240,000	240,000	250,000
Taxi & Chauffeur License	1,050	125	1,200	125	125
Animal License Fees and Penalties	2,524	2,357	3,000	3,000	3,000
Building Permits	446,221	349,410	450,000	350,000	350,000
Plan Review Fee	103,094	113,164	115,000	87,000	115,000
Electrical Permits	65,604	59,608	50,000	50,000	50,000
Plumbing Permits	33,518	35,358	33,000	33,000	33,000
HVAC Permits	40,654	38,682	44,000	40,000	40,000
Street Cut Permits	880	1,800	1,000	1,040	1,000
Inspections-Miscellaneous	24,931	-2,840	25,000	25,000	25,000
Total Fees, Licenses, and Permits	16,381,419	16,564,114	16,538,163	16,199,733	16,934,879
Fines and Forfeitures:					
Criminal Fines	95,917	62,049	106,500	91,500	96,500
Traffic Fines	221,350	248,857	250,000	250,000	250,000
Parking Tickets	21,350	34,205	21,000	45,000	45,000
Total Fines and Forfeitures	338,617	345,111	377,500	386,500	391,500

REVENUES	2016 - 2017 ACTUAL	2017 - 2018 ACTUAL	2018 - 2019 ADOPTED	2018 - 2019 PROJECTED	2019 - 2020 ADOPTED
Intergovernmental Revenues:					
Local Government Funds	838,273	836,020	836,020	835,912	877,485
General Government Funds	257,587	437,600	311,875	489,796	315,375
Accommodations Tax	38,289	40,730	39,550	39,550	47,050
Inventory Tax	694,796	694,796	694,796	694,796	694,796
Heavy Equip. Rental Fees	26,835	70,373	34,000	70,000	70,000
Manufacturing Tax Reimbursement	6,337	6,829	6,380	6,380	6,380
Sunday Alcohol Sales	84,500	89,050	108,000	108,000	138,000
Water System Payments	1,000,000	1,000,000	1,021,000	1,021,000	1,040,399
GL & WC Insurance Recoveries	160,073	245,822	100,000	85,891	135,000
Total Intergovernmental Revenues	3,106,691	3,421,219	3,151,621	3,351,325	3,324,485
Charges for Services:					
District 6 & 7 School Guards	\$185,330	\$198,928	\$190,000	\$ 190,000	\$200,000
District 6 & 7 School Security	138,455	131,611	133,300	133,300	136,000
Public Safety Protection Service	51,871	57,475	45,000	50,000	52,000
Sanitation Service Charges	1,388,918	1,401,985	1,376,048	1,415,429	1,408,896
Fleet Charges	64,124	53,695	60,000	60,000	60,000
Miscellaneous Recreation Fees	73,103	70,541	65,000	89,690	70,000
Total Charges for Services	1,901,802	1,914,234	1,869,348	1,938,419	1,926,896
Other Revenues					
Cultural Recreation	13,750	13,750	13,750	13,750	13,750
Interest	51,130	89,774	50,000	128,001	90,000
Miscellaneous	134,156	114,834	82,600	96,911	83,600
Rents	3,000	2,000	2,000	2,000	2,000
Total Other Revenues	202,036	220,358	148,350	240,662	189,350
Sub Total	36,758,859	37,263,619	37,668,011	37,775,391	39,080,932
Other Financing Sources					
Fund Balance Appropriation	-	-	-	-	-
Transfer In / Hospitality Tax Fund	1,802,486	2,156,941	2,611,842	2,611,842	2,861,250
Transfer In / Miscellaneous Grant Fund	-	22,165	-	-	-
Transfer In / SPFC Fund	104,794	-	-	-	-
Transfer In / Storm Water Utility Fund	125,000	125,000	125,000	125,000	125,000
Transfer In / Broad Street TIF Fund	356,800	356,800	356,800	356,800	-
Transfer In / MCIP Fund	46,774	55,776	57,792	57,792	59,906
Total Other Financing Sources	2,435,854	2,716,682	3,151,434	3,151,434	3,046,156
GENERAL FUND TOTAL REVENUE	\$39,194,713	\$39,980,300	\$40,819,445	\$ 40,926,825	\$42,127,088

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

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
<u>Policy and Management</u>					
Mayor and Council	186,600	172,613	240,104	183,242	240,078
Boards and Commissions	1,850	1,850	-	-	-
City Attorney	401,283	426,985	403,326	484,242	485,459
Municipal Court	474,454	472,615	492,237	459,165	540,647
City Manager's Office	486,968	465,114	478,539	515,014	508,486
Non-Departmental	3,593,879	4,200,730	2,550,218	3,500,218	2,257,696
Communications & Marketing	308,762	183,002	303,646	214,496	205,659
Information Technology	1,551,868	1,685,051	1,964,790	1,800,102	2,107,255
Human Resources	356,248	347,225	365,311	337,466	344,614
Employee Development	170,449	158,064	81,559	74,798	81,559
Worker's Compensation	646,741	830,236	631,439	812,894	675,030
	<u>\$8,179,102</u>	<u>\$8,943,485</u>	<u>\$7,511,169</u>	<u>\$8,381,637</u>	<u>\$7,446,483</u>
<u>Finance & Administrative Services</u>					
Risk Management	1,269,772	728,334	710,724	713,087	746,919
Finance	755,972	777,761	875,601	826,789	850,117
Procurement and Property Management	215,528	212,615	219,865	224,506	225,861
Business License Code Enforcement	422,395	289,882	263,127	261,151	259,917
	<u>\$2,663,667</u>	<u>\$2,008,592</u>	<u>\$2,069,317</u>	<u>\$2,025,533</u>	<u>\$2,082,814</u>
<u>Development Services</u>					
Economic Development	312,104	177,081	370,069	218,336	328,370
Neighborhood Services	-	225,767	215,899	214,822	227,545
Property Maintenance Inspections	219,629	253,868	294,528	288,555	313,379
City Engineering	152,443	119,464	210,682	131,100	194,050
Planning Department	174,988	235,523	323,189	261,652	333,563
Inspections	697,365	699,455	688,279	702,776	725,884
Parking Enforcement	103,389	103,339	143,313	125,641	134,157
Construction Management	178,104	172,821	178,468	174,177	182,175
Building Maintenance	1,164,959	1,077,653	1,298,038	1,322,358	1,354,293
	<u>\$3,002,981</u>	<u>\$3,064,971</u>	<u>\$3,722,465</u>	<u>\$3,439,417</u>	<u>\$3,793,416</u>

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
<u>Police Department</u>					
Police Chief's Office	878,790	921,714	1,102,559	1,084,683	1,152,846
Technical and Support	697,718	731,242	792,791	731,728	888,330
Detention and Transport	55,341	41,393	56,201	55,960	71,201
Records	503,445	439,752	499,805	487,511	514,961
Animal Control	217,502	210,421	244,024	244,142	255,627
Law Enforcement Administration	311,018	324,578	361,578	355,353	377,565
Patrol	5,630,908	5,549,472	5,930,114	5,878,284	5,915,318
Criminal Investigations	2,154,017	2,225,238	2,192,919	2,233,202	2,569,876
Crime Prevention	601,316	557,734	571,258	558,250	595,473
School Crossing Guards	71,270	71,019	144,994	94,100	154,821
	<u>\$11,121,325</u>	<u>\$11,072,563</u>	<u>\$11,896,243</u>	<u>\$11,723,213</u>	<u>\$12,496,018</u>
<u>Fire Department</u>					
Fire Administration	769,703	770,583	813,853	803,789	958,086
Fire Suppression	5,029,729	5,158,533	5,252,282	5,308,247	5,250,200
	<u>\$5,799,432</u>	<u>\$5,929,116</u>	<u>\$6,066,135</u>	<u>\$6,112,036</u>	<u>\$6,208,286</u>
<u>Public Services</u>					
Public Services Administration	66,043	62,232	178,561	59,915	184,031
Grounds Maintenance	1,688,328	1,381,331	1,493,924	1,480,446	1,566,944
Traffic Services	1,199,488	1,221,100	1,324,965	1,274,136	1,330,150
Street Maintenance	451,432	475,303	499,573	430,269	494,611
Fleet Maintenance	1,737,531	1,778,913	1,857,166	1,804,637	1,924,108
Solid Waste	1,452,060	1,738,524	1,924,950	2,032,073	2,037,289
	<u>\$6,594,882</u>	<u>\$6,657,403</u>	<u>\$7,279,139</u>	<u>\$7,081,476</u>	<u>\$7,537,133</u>
<u>Community Services</u>					
Community Relations	515,882	342,326	375,380	324,477	432,631
Parks & Recreation Administration	358,076	353,250	416,649	392,420	422,022
Special Events	172,810	171,657	177,759	173,080	183,197
Recreation Centers	426,182	460,655	527,754	509,748	643,832
Parks	338,521	334,355	454,834	358,340	504,661
Aquatics	133,665	127,457	129,682	123,193	176,257
Athletics	154,522	184,306	192,919	154,036	200,338
	<u>\$2,099,658</u>	<u>\$1,974,006</u>	<u>\$2,274,977</u>	<u>\$2,035,294</u>	<u>\$2,562,938</u>
TOTAL GENERAL FUND	<u>\$39,461,047</u>	<u>\$39,650,136</u>	<u>\$40,819,445</u>	<u>\$40,798,606</u>	<u>\$42,127,088</u>

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

MAYOR & COUNCIL - 1101	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$138,068	\$105,116	\$158,321	\$122,178	\$158,295
Operating Expenditures	48,532	67,497	81,783	61,064	81,783
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$186,600</u>	<u>\$172,613</u>	<u>\$240,104</u>	<u>\$183,242</u>	<u>\$240,078</u>

BOARDS AND COMMISSIONS

- 1102

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

CITY ATTORNEY - 1201

Expenditure Category	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$232,117	\$166,498	\$245,299	\$174,096	\$292,432
Operating Expenditures	169,166	260,487	158,027	310,146	193,027
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$401,283</u>	<u>\$426,985</u>	<u>\$403,326</u>	<u>\$484,242</u>	<u>\$485,459</u>

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

MUNICIPAL COURT - 1202	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$400,469	\$396,868	\$411,252	\$377,327	\$422,397
Operating Expenditures	73,985	75,747	80,985	81,838	118,250
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$474,454</u>	<u>\$472,615</u>	<u>\$492,237</u>	<u>\$459,165</u>	<u>\$540,647</u>

CITY MANAGER - 1301

Expenditure Category	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
Personnel Services	\$424,267	\$425,552	\$436,189	\$449,245	\$461,936
Operating Expenditures	62,701	39,562	42,350	65,769	46,550
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$486,968</u>	<u>\$465,114</u>	<u>\$478,539</u>	<u>\$515,014</u>	<u>\$508,486</u>

NON-DEPARTMENTAL - 8101

Expenditure Category	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	1,007,354	1,003,098	282,650	1,032,650	333,550
Capital Outlay	-	-	-	-	-
Other Financing Uses	2,586,525	3,197,632	2,267,568	2,467,568	1,924,146
Total	<u>\$3,593,879</u>	<u>\$4,200,730</u>	<u>\$2,550,218</u>	<u>\$3,500,218</u>	<u>\$2,257,696</u>

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

COMMUNICATIONS & MARKETING - 1401	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$200,099	\$124,385	\$234,646	\$157,152	\$140,109
Operating Expenditures	108,663	58,617	69,000	57,344	65,550
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$308,762	\$183,002	\$303,646	\$214,496	\$205,659

INFORMATION TECHNOLOGY
- 4301

Expenditure Category					
Personnel Services	\$451,860	\$465,775	\$481,174	\$447,263	\$506,194
Operating Expenditures	1,012,883	1,111,759	1,376,099	1,245,322	1,496,500
Capital Outlay	87,125	107,517	107,517	107,517	104,561
Other Financing Uses	-	-	-	-	-
Total	\$1,551,868	\$1,685,051	\$1,964,790	\$1,800,102	\$2,107,255

HUMAN RESOURCES - 4401	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$248,252	\$240,129	\$266,528	\$251,664	\$276,207
Operating Expenditures	106,777	105,877	97,564	84,583	67,188
Capital Outlay	1,219	1,219	1,219	1,219	1,219
Other Financing Uses	-	-	-	-	-
Total	\$356,248	\$347,225	\$365,311	\$337,466	\$344,614

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

EMPLOYEE DEVELOPMENT	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
- 4402	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$86,000	\$86,000	\$0	\$0	\$0
Operating Expenditures	84,449	72,064	81,559	74,798	81,559
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$170,449	\$158,064	\$81,559	\$74,798	\$81,559

WORKER'S COMPENSATION					
- 4403					
Expenditure Category					
Personnel Services	\$80,794	\$83,198	\$89,079	\$89,079	\$92,318
Operating Expenditures	565,947	747,038	542,360	723,815	582,712
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$646,741	\$830,236	\$631,439	\$812,894	\$675,030

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

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

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

PROCUREMENT & PROPERTY

MANAGEMENT - 1604

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

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

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

ECONOMIC DEVELOPMENT - 1802	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ADOPTED	2018-2019 PROJECTED	2019-2020 ADOPTED
Expenditure Category					
Personnel Services	\$121,292	\$111,359	\$217,454	\$113,482	\$196,220
Operating Expenditures	190,812	65,722	152,615	104,854	132,150
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$312,104	\$177,081	\$370,069	\$218,336	\$328,370

NEIGHBORHOOD SERVICES - 1803

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

PROPERTY MAINTENANCE

INSPECTIONS - 1804

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

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

CITY ENGINEERING - 1810	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$108,841	\$93,907	\$173,582	\$95,789	\$156,950
Operating Expenditures	43,602	25,557	37,100	35,311	37,100
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$152,443</u>	<u>\$119,464</u>	<u>\$210,682</u>	<u>\$131,100</u>	<u>\$194,050</u>

PLANNING DEPARTMENT
- 1812

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

INSPECTIONS - 1814

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

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

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

CONSTRUCTION

MANAGEMENT - 1820

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

BUILDING MAINTENANCE

- 1822

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

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

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

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

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

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

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

ANIMAL CONTROL - 2125

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

LAW ENFORCEMENT

ADMINISTRATION - 2141

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

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

PATROL - 2142	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$5,046,906	\$4,869,970	\$5,219,284	\$5,214,192	\$5,125,931
Operating Expenditures	192,080	351,557	365,050	322,297	505,607
Capital Outlay	350,167	280,261	341,795	341,795	283,780
Other Financing Uses	41,755	47,684	3,985	-	-
Total	<u>\$5,630,908</u>	<u>\$5,549,472</u>	<u>\$5,930,114</u>	<u>\$5,878,284</u>	<u>\$5,915,318</u>

CRIMINAL INVESTIGATIONS
- 2144

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

CRIME PREVENTION - 2145

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

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

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

FIRE ADMINISTRATION - 2181

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

FIRE SUPPRESSION - 2182

Expenditure Category					
Personnel Services	\$4,316,650	\$4,311,908	\$4,306,538	\$4,372,127	\$4,187,477
Operating Expenditures	441,619	566,455	662,819	653,195	706,019
Capital Outlay	271,460	280,170	282,925	282,925	356,704
Other Financing Uses	-	-	-	-	-
Total	\$5,029,729	\$5,158,533	\$5,252,282	\$5,308,247	\$5,250,200

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

PUBLIC SERVICES	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
ADMINISTRATION - 3101	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$56,849	\$50,862	\$164,361	\$49,560	\$169,831
Operating Expenditures	9,194	11,370	14,200	10,355	14,200
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$66,043	\$62,232	\$178,561	\$59,915	\$184,031

GROUNDS MAINTENANCE
- 3102

Expenditure Category					
Personnel Services	\$1,064,307	\$884,223	\$969,815	\$935,392	\$1,026,189
Operating Expenditures	442,336	407,726	422,700	443,645	455,678
Capital Outlay	181,685	89,382	101,409	101,409	85,077
Other Financing Uses	-	-	-	-	-
Total	\$1,688,328	\$1,381,331	\$1,493,924	\$1,480,446	\$1,566,944

TRAFFIC SERVICES - 3104

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

CITY OF SPARTANBURG, SC
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General Fund
Detailed Expenditure Schedule

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

FLEET MAINTENANCE - 3141

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

SOLID WASTE - 3161

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

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

COMMUNITY RELATIONS	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
- 1501	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$462,821	\$270,637	\$280,885	\$234,196	\$348,136
Operating Expenditures	49,077	67,705	90,511	86,297	80,511
Capital Outlay	3,984	3,984	3,984	3,984	3,984
Other Financing Uses	-	-	-	-	-
Total	\$515,882	\$342,326	\$375,380	\$324,477	\$432,631

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

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

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

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

RECREATION CENTERS - 5010

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

PARKS - 5011

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

CITY OF SPARTANBURG, SC
FY 2019 - 2020 Operating Budget

General Fund
Detailed Expenditure Schedule

AQUATICS - 5012	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$126,620	\$116,092	\$111,902	\$100,538	\$118,297
Operating Expenditures	7,045	11,365	17,780	22,655	57,960
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$133,665	\$127,457	\$129,682	\$123,193	\$176,257
ATHLETICS - 5013					
Expenditure Category					
Personnel Services	\$83,508	\$119,933	\$124,819	\$100,536	\$129,138
Operating Expenditures	71,014	64,373	68,100	53,500	71,200
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$154,522	\$184,306	\$192,919	\$154,036	\$200,338
GENERAL FUND TOTAL	\$39,461,047	\$39,650,136	\$40,819,445	\$40,798,606	\$42,127,088

**CITY OF SPARTANBURG, SC
General Fund**

**Detailed Expenditure Schedule
Summary**

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category Totals					
Personnel Services	\$24,493,338	\$24,421,584	\$26,007,730	\$25,139,079	\$26,868,790
Operating Expenditures	10,974,638	10,598,151	11,036,910	11,697,547	11,788,712
Capital Outlay	1,364,791	1,385,085	1,494,412	1,494,412	1,545,440
Other Financing Uses	<u>2,628,280</u>	<u>3,245,316</u>	<u>2,280,393</u>	<u>2,467,568</u>	<u>1,924,146</u>
	\$39,461,047	\$39,650,136	\$40,819,445	\$40,798,606	\$42,127,088

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

<u>Non-Departmental</u>	<u>FY 2016 / FY 2017 Adopted</u>	<u>FY 2017 / FY 2018 Adopted</u>	<u>FY 2018 / FY 2019 Adopted</u>	<u>FY 2019 / FY 2020 Adopted</u>	<u>Difference</u>
Salary Savings (Planned Credit)	(750,000)	(750,000)	(750,000)	(750,000)	-
Contribution to the Pension Fund	900,000	950,000	1,000,000	1,050,000	50,000
Contribution to MASC ORBIT / GASB 45	100,000	-	-	-	-
Arkwright Landfill post-monitoring	30,000	30,000	30,000	30,000	-
Norfolk Southern & CSX Annual leases	2,650	2,650	2,650	3,550	900
440 Church Street / Property Insurance	-	2,600	-	-	-
Transfer to Capital Projects Fund / Facilities Sinking Fund	220,000	220,000	220,000	220,000	-
Transfer to Capital Projects Fund / T.K. Gregg Rec. Facility Sinking Fund	100,000	100,000	100,000	100,000	-
Transfer to Capital Projects Fund / Quality of Life Enhancement	150,000	150,000	75,000	-	(75,000)
Transfer to Airport Enterprise Fund	250,000	250,000	250,000	250,000	-
Transfer to Transit Fund / Operating Subsidy	500,000	500,000	500,000	500,000	-
Transfer to Transit Fund / Bus Acquisition Grant Match	60,000	65,000	-	-	-
Transfer to Debt Service Fund / Lease for 440 Church Street	145,000	119,625	119,625	119,625	-
Transfer to Debt Service Fund / 2010 GO Debt	532,826	536,419	523,325	520,516	(2,809)
Transfer to Debt Service Fund / Mary Black Loan (PIP)	216,293	216,292	216,292	-	(216,292)
Transfer to Debt Service Fund / ShoreTel Lease Payments	48,977	48,975	48,976	9,656	(39,320)
Transfer to Debt Service Fund / Spillman Technologies	154,350	154,350	154,350	154,349	(1)
Transfer to Debt Service Fund / Fire Station	-	-	-	-	-
Transfer to St. John Street TIF Fund / Debt Service	100,000	100,000	60,000	50,000	(10,000)
Totals	2,760,096	2,695,911	2,550,218	2,257,696	(292,522)

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

Special Revenue Fund

Hospitality Tax Fund - 311

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

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

CITY OF SPARTANBURG, SC
Hospitality Tax
Funding Allocation

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

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

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

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

Hospitality Tax Discretionary Funding

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

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

Special Revenue Funds

Community Development Block Grant

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

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

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

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

Special Revenue Funds

Federal HOME Program - Fund 210

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

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

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

CITY OF SPARTANBURG, SOUTH CAROLINA
2019 - 2020 Operating Budget

Special Revenue Funds

Multi-County Industrial Park Fund - 380

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

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

Special Revenue Funds

Victims Assistance Fund - 322

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

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

Special Revenue Funds

Accommodation Tax Fund - 480

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

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

Organization Names	Project Name / Descriptions	FY 2018 - 2019 Adopted	FY 2019 - 2020 Adopted
Artists' Guild of Spartanburg	Annual Juried Show	2,000	2,500
Ballet Spartanburg	The Nutcracker	1,500	2,225
Black Pages International	2019 Taste of Black Upstate	-	4,000
Chapman Cultural Center	Tourism Marketing	10,000	10,000
Chapman Cultural Center	CCC Marketing & Promotion	5,000	10,000
Chapman Cultural Center	Downtown Spartanburg Cultural Tours	1,900	-
Chapman Cultural Center	Kite Festival 2020	-	2,975
City of Spartanburg	International Festival	6,000	6,500
City of Spartanburg	MLK Unity Celebration	8,000	9,500
City of Spartanburg	Operational Support	28,975	44,200
City of Spartanburg	Red, White and Boom	2,500	3,000
City of Spartanburg	Spring Fling	8,000	8,500
City of Spartanburg	Denny's Plaza Playground	-	175,000
Freewheelers Cycling Association	Assault on Mt. Mitchell	4,000	4,500
Hatcher Garden and Woodland Preserve	Year Long Event	8,000	8,000
Hmong-American Association of SC	Hmong New Year	3,500	4,000
Hub City Animal Project	Chaser Statue Marketing	-	2,000
Hub City Framer's Market	Local food cooking demos	1,000	2,000
Hub City Hog Fest, Inc.	Hog Fest	2,000	4,000
Hub City Writers Project	Trade Show	1,500	2,500
Melting Pot Music Society	Fusion Fest (Femme Takeover)	-	3,500
Melting Pot Music Society	Kids Rock Festival	-	3,500
Melting Pot Music Society	Melting Pot Music Festival	3,500	4,500
Partners for Active Living	Downtown trail signage	-	4,000
R&B Shag Club of Spartanburg	Sparkle City Celebration	1,350	1,200
Shrine Bowl of the Carolinas	Shrine Bowl of the Carolinas	7,500	7,500
Spartanburg Area Conservancy	Cottonwood Trail Enhancement	4,000	6,000
Spartanburg Art Museum	Annual Exhibition	2,500	3,500
Spartanburg Convention & Visitors Bureau	Marketing & Sales Plan	47,500	64,200
Spartanburg County Foundation / SMA	Palmetto Senior Expo	-	3,000
Spartanburg Humane Society	Bark in the Park	-	4,000
Spartanburg Juneteenth, Inc.	Spartanburg Juneteenth	-	5,000
Spartanburg Memorial Auditorium	Facility repairs	12,000	12,000
Spartanburg Philharmonic Orchestra	Concert week this Bela Fleck	2,000	3,000
Spartanburg Science Center	Inside Science	-	7,000
Spartanburg Sports Alliance	US Track & Field Championship	-	7,000
St. Nicholas Orthodox Church	Spartanburg Greek Festival	2,625	3,000
Upstate Chapter of the Nat'l RR Historical Society	HUB City RR Museum Caboose	2,800	3,500
West Main Artists Co-op	Traveling Exhibit	3,000	1,200
West Main Artists Co-op	Four State Juried Show	1,000	2,500
Wofford College	Panthers Training Camp Fan Experience	5,500	6,500
		\$ 189,150	\$ 461,000

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

Enterprise Funds

Airport Fund - 215

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

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

Enterprise Fund

Transit Fund - 218

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

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

Enterprise Fund

Parking Fund - 225

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

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

Enterprise Fund

Storm Water Utility Fund - 229

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

CITY OF SPARTANBURG, SOUTH CAROLINA
2019 - 2020 Operating Budget

Debt Service Fund

St. John-Daniel Morgan Tax Increment Fund - 543

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

	2016-2017	2017-2018	2018-2019	2019-2020	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Community Development Block Grant (CDBG)					
Fund 708 (1800)					
Code Enforcement Officer	1	1	1	1	-
Construction Project Administrator	1	1	1	1	-
Housing Services Specialist	1	1	1	1	-
Paralegal / Administrative Assistant	1	1	1	1	-
CDBG Fund Total Positions	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</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>	-
Full Time Positions	403.00	404.00	407.00	407.00	-
Part Time Positions	<u>90.00</u>	<u>82.00</u>	<u>81.00</u>	<u>82.00</u>	<u>1.00</u>
Grand Total	493.00	486.00	488.00	489.00	1.00



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

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

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

<u>#</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 2019 - 2020 - POLICE & FIRE FEE SCHEDULE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

AN ORDINANCE

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

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

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

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

	<u>Revenues</u>	<u>Expenditures</u>
General Fund	\$42,127,088	\$42,127,088
Enterprise Funds		
Airport Fund	\$ 1,730,600	\$ 1,730,600
Transit Fund	\$ 1,933,513	\$ 1,933,513
Parking Garage Fund	\$ 477,450	\$ 477,450
Storm Water Utility Fund	\$ 1,711,000	\$ 1,711,000
Special Revenue Funds		
Hospitality Tax Fund	\$ 5,722,500	\$ 5,722,500
Community Development Block Grant Fund	\$ 675,002	\$ 675,002
Federal HOME Fund	\$ 208,241	\$ 208,241
Multi-County Industrial Park Fund	\$ 1,205,000	\$ 1,205,000
Victim Assistance Fund	\$ 71,303	\$ 71,303
Accommodation Tax Fund	\$ 642,800	\$ 642,800
Debt Service Funds		
St. John-Daniel Morgan Tax Increment Financing Fund	<u>\$ 651,500</u>	<u>\$ 651,500</u>
TOTAL:	\$57,155,997	\$57,155,997

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

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

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

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

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

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

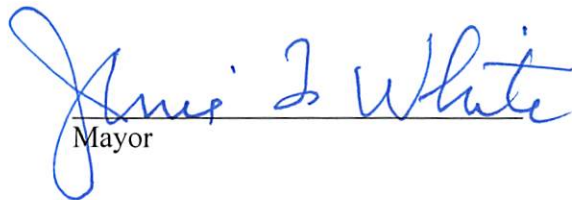
SECTION 9. The City Manager is authorized to inform the County Tax Collector, or such other officer of the County as may be appropriate, to levy such ad valorem millage as will be reasonable and appropriate to provide the ad valorem revenue reflected in the approved budget.

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

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

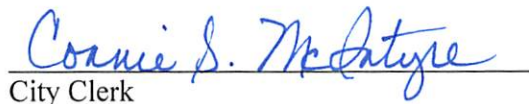
SECTION 13. This Ordinance shall become effective July 1, 2019.

DONE AND RATIFIED In Council assembled this 24 day of June, 2019.



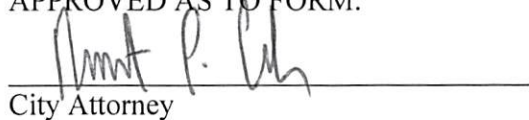
Mayor

ATTEST:



City Clerk

APPROVED AS TO FORM:



City Attorney

06 / 10 / 19 (First Reading)

06 / 24 / 19 (Second Reading)

AN ORDINANCE

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

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

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

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

For all other general corporate purposes
And requirements of the City, the sum of
Ten and 44/100 Dollars.....\$10.44

Total for all purposes, the sum of
Ten and 44/100 Dollars.....\$10.44

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

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

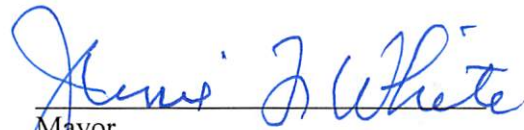
Section 5. Any persons, firms, or corporations failing to pay any tax levied hereunder when due under the terms of this Ordinance shall be subject to a delinquent penalty as established by State law.

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

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

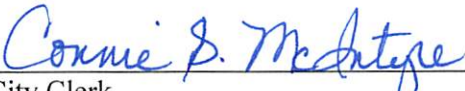
Section 7. This Ordinance shall become effective July 1, 2019.

DONE AND RATIFIED In Council assembled this 34 day of June, 2019.



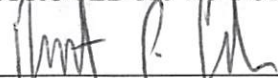
Mayor

ATTEST:



City Clerk

APPROVED AS TO FORM:



City Attorney

06 / 10 / 19 (First Reading)

06 / 24 / 19 (Second Reading)