



**CITY OF SPARTANBURG, SC**

**ADOPTED  
BUDGET**

**FY 2017 – 2018**

**FOR THE PERIOD OF:**

**JULY 1, 2017 – JUNE 30, 2018**

**Prepared by Budget**

**June 27, 2017**

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**CITY OF SPARTANBURG  
FY 2017 – 2018  
BUDGET**

Budget Overview

This proposed budget is aligned toward two priorities consistent with City Council's values:

- Recognize that people are our most important resource. Attracting and retaining talented and capable professionals and equipping them with the tools they need to be most effective are paramount in our efforts to be as efficient and effective as possible.
- Continue to make the wise, targeted, and cost-effective capital investments which will make city neighborhoods more desirable and strengthen the local business environment.

In total General Fund spending would rise by a modest 5%. On the personnel side, we propose to absorb the medical benefit cost increases, and provide a 2.0% cost of living increase in compensation. In addition to those personnel changes, other areas of expenditure increase include equipment, technology, unavoidable changes to our retirement contribution costs, medical insurance and slight increases in police and fire.

We continue to struggle with a lack of growth in our recurring general fund revenues, which is driven by a number of factors including reduced intergovernmental funding. To compensate, growth in Hospitality Tax revenues are directed to the General Fund, along with transfers from the Broad Street TIF Fund and the Multi-County Industrial Park Fund are proposed. The millage rate is proposed to stay at the current rate of 105.0 mils. These changes should enable financial stability and structural balance for the upcoming fiscal year.

As detailed on the many pages to follow, collectively this budget reflects a responsible and balanced approach to meeting our city's challenges and continuing our positive momentum.

## **REVENUES**

### **General Fund**

Below are the significant changes to major revenue sources.

#### Taxes

- Real Estate - Current

Close out assessment values for FY 2016 – 2017 increased by 1% compared to the prior year. Therefore, the FY 2017 – 2018 revenue estimate is projected to increase by 1.0%.

- Vehicles

The FY 2017 – 2018 revenue estimate is projected to increase by 4%.

#### Fees, License, and Permits

- Business License

The FY 2017 – 2018 revenue estimate is projected to increase by 17%.

- Franchise Fees

The FY 2017 – 2018 revenue estimate is projected to be flat.  
The franchise agreement with Wiltel Communications ends 12-31-2017.

- Insurance Franchise Fees

The FY 2017 – 2018 revenue estimate is increased by 5%.

- Telecommunications Fees

The FY 2017 – 2018 revenue estimate is projected to be flat.

- Building Permits and Fees

The FY 2017 – 2018 revenue estimate is projected to increase by 38%.

### Intergovernmental Services

- Local Government Fund

The estimated revenues for FY 2017 – 2018 are projected to be flat.

- Spartanburg Water System

For FY 2017 – 2018 there will be no change in intergovernmental revenue per an agreement between the Spartanburg Water System and the City. The allocation is scheduled to be \$1.0 million.

### Charges for Service

- Residential Trash Fee

The FY 2017 – 2018 revenue estimate is projected to increase by 6%.

### Fines & Forfeitures

- Traffic Fines

For FY 2017 – 2018 revenue estimate is projected to decrease by (23%).

### Other Financing Sources

- Transfers In

For FY 2017 – 2018 the General Fund has \$2,694,517 budgeted (7% increase) as transfers in:

- \$2,156,941 from the Hospitality Tax Fund (\$354,455 more than current year)
- \$125,000 from the Storm Water Utility Fund (same as current year)
- \$356,800 from the Broad Street TIF Fund (same as current year)
- \$55,776 from the Multi-County Industrial Park (MCIP) Fund (\$9,002 more than current year)

## **Special Revenue Fund**

### Hospitality Tax Fund

The FY 2017 – 2018 revenue estimate is projected to increase by 8% current year budget.

## **Enterprise Funds**

### Parking Enterprise Fund

The transfer in from the Broad Street Tax Increment Financing (TIF) Fund and the Multi-County Industrial Park (MCIP) Fund have ended because of the completion of the debt service for the Magnolia Street Parking Garage.

### Storm Water Utility

The FY 2017 – 2018 revenue estimate is projected to be flat. This represents the eighth year of collections.

## **Debt Service Funds**

### St. John Street Tax Increment Financing Fund

For FY 2017 – 2018 property tax revenues are projected to increase by 8%. A transfer in is budgeted for \$100,000 for debt service from the General Fund.

### Broad Street Tax Increment Financing Fund

For FY 2017 – 2018 revenues are projected to increase by 4%.

FY 2018 – 2019 will be the last year of collections for the Broad Street Tax Increment Financing District.

## EXPENDITURES

- Compensation

- 2.0% budgeted for a Cost-of-Living-Adjustment (COLA);  
Approx. cost for a 1% = \$200,481; (General Fund)  
Last COLA was 2.5% on July 1, 2016 (FY 2016 – 2017)

Employee Retirement Contribution Rates Increase:

- The SC Public Employee Benefit Authority (PEBA) has proposed an employee rate increase of .34% for the SC Retirement System (SCRS) and .51% for the SC Police Officer's Retirement System (SCPORS) effective July 1, 2017; therefore, the net increase in gross pay would be 1.66% and 1.49%, respectively.

- Benefits

Employer Retirement Contribution Rates Increase:

- PEBA has proposed an employer contribution rate increase of 2.15% for the SCRS from 11.41% to 13.56; approx. cost \$185,844
- PEBA has proposed an employer contribution rate increase of 2.00% for SCPORS from 14.24% to 16.24%; approx. cost \$203,161

Health Insurance

- Included in the budget is a 10% increase from \$726 to \$799 per month per position for the employer's contribution for health insurance (medical & dental); approx. cost \$354,876. Part of this increase is required to correct a structural deficit in our Medical Insurance Fund.

- **GASB 45 Contribution - (Other Post-Employment Benefits)**

- This is the eighth year that the City must comply with the Governmental Accounting Standards Board (GASB) Statement No. 45. GASB 45 is an accounting requirement to report other retiree benefit cost, such as health insurance, obligations, contributions, and funding progress in the City's annual financial statements. Every two years the City conducts an actuarial valuation of 'Other Post-Employment Benefits (OPEB) with an actuarial firm. The City's actuarial annual required contribution was \$129,401 as of June 30, 2016. Because the City will continue to directly pay expected benefits, the net cost for next fiscal year is projected to be \$0.

### **Internal Service Fund**

#### Equipment Replacement Fund

The proposed budget assumes fully funding of the Equipment Replacement Fund based on equipment replacement schedules, at \$1,318,085 (\$38,112 less than current year).

## General Fund – Departmental Notes

Below you will find significant changes by department and division.

### Policy and Management

- City Attorney - 1201
  - \$129,700 budgeted for outside litigation, employee matters, and specialized law (\$19,982 more than current year)
  
- Municipal Court - 1202
  - \$10,500 budgeted for housing inmates (\$5,000 more than current year)
  
- Communications & Marketing - 1401
  - \$32,548 budgeted for mobile apps, demands for videos, and new products (same as current year)
  - \$40,000 budgeted for advertising (same as current year)
  
- Information Technology - 4301
  - Additional \$19,879 requested for mandatory traffic signal connectivity security
  - Additional \$3,000 requested for training
  - Additional \$25,000 requested for computer hardware
  
- Worker's Compensation - 4403
  - \$227,162 budgeted for worker's compensation premiums (SCMIT) (\$2,062 less than current year)
  - \$300,000 budgeted for worker's compensation deductibles (same as current year)

- Non-Departmental - 8101
  - (\$750,000) planned salary savings credit (same as current year)
  - \$950,000 budgeted contribution for Pension Fund (\$50,000 more than current year)
  - \$0 budgeted for GASB 45 contribution (100,000 less than current year)
  - \$30,000 budgeted for Arkwright Landfill post-monitoring remediation (same as current year)
  - Transfer to the Capital Projects Fund: \$470,000 (same as current year)
    - \$220,000 budgeted transfer for facilities sinking fund (GP1256)
    - \$100,000 budgeted transfer for T.K. Gregg facility sinking fund (GP1257)
    - \$150,000 budgeted for the Bike / Pedestrian / Trail Project (GP1274)
  - Transfer to the Airport Enterprise Fund: \$250,000
    - \$250,000 budgeted transfer for operational support (same as current year)
  - Transfer to the Transit Fund: \$565,000 (\$5,000 more than current year)
    - \$500,000 budgeted transfer to the Transit Fund for operating grant match
    - \$65,000 budgeted for bus acquisition grant match
  - Transfer to the Debt Service Fund: \$1,075,661 (\$25,375 less than current year)
    - \$119,625 budgeted for SDC capital lease (S. Church St.)
    - \$536,419 budgeted transfer for the 2010 GO bonds
    - \$216,292 budgeted for the (Mary Black Foundation Loan)
    - \$31,051 budgeted for ShoreTel lease – Phase I payments
    - \$17,924 budgeted for ShoreTel lease – Phase II payments
    - \$154,350 budgeted for Police Records Mgmt. System
  - Transfer to the St. John Street TIF Fund: (same as current year)
    - \$100,000 budgeted for St. John Street TIF debt service

## Finance & Administrative Services

- Risk Management - 1601
  - \$739,889 budgeted for general liability (property / tort) (SCMIRF) premiums (8% decrease compared to current year)
  - \$10,000 budgeted for general liability deductibles (same as current year)
- Business License Enforcement – 1611
  - \$150,000 budgeted for business license consultant (new/contractual)

## Development Services

- Economic Development – 1802
  - \$139,665 budgeted for infrastructure reimbursements (same as current year)
- Neighborhood Services – 1803
  - New division
  - Transferred two position from Community Relations
  - \$20,000 requested for additional vehicle (new)
- Property Maintenance Inspections – 1804
  - Moved from Community Services (formerly 1503)
  - \$50,000 requested for 5 emergency demos of fire damaged properties (new)
- Engineering - 1810
  - \$25,000 budgeted for sidewalk contractual services (\$8,657 less than current year)
- Planning – 1812
  - \$10,000 budget for planning consultant (\$8,782 less than current year)
- Inspections – 1814
  - \$10,000 budgeted for office supplies (\$4,000 more than current year)
  - \$28,000 requested for additional vehicle (new)
- Building Maintenance – 1822
  - Additional \$23,761 budgeted for maintenance
  - \$45,000 budget for storm water utility fee for City facilities (same as current year)

## Police Department

- Police Chief 's Office – 2110
  - \$25,000 budgeted for pre-employment psychological exams, psychological evaluations, and fit for duty for law enforcement (\$9,500 less than current year)
  - Additional \$8,320 budgeted for radio replacement
  
- Technical & Support Administration - 2121
  - \$4,000 requested for online business Evernote software (new)
  - \$2,200 requested for drying cabinet for forensics (new)
  - \$6,000 budgeted for police range upgrades (new)
  - Additional \$24,500 requested for safety supplies and protective equipment (bullet proof vest, tactical vest, patrol vest)
  - Additional \$8,450 requested for upgrade to in-camera system, shelving system, office chairs
  
- Detention Transport - 2123
  - Additional \$35,943 requested for contractual charges for housing and care of juvenile offenders
  - Additional \$6,400 requested for replacing handcuffs, leg irons, handheld metal detectors, and to replace courtroom metal detector
  
- Records – 2124
  - Additional \$2,740 requested for office equipment and furniture
  
- Animal Control - 2125
  - \$80,775 budgeted for contractual agreement with Humane Society (same as current year)
  
- Patrol - 2142
  - \$140,000 budgeted for overtime (\$20,000 more than current year)
  - \$10,200 requested for Taser cartridge plan and battery upgrade (new/contractual)
  - \$100,980 budgeted for Taser and body camera contract (required)(new)
  - Additional \$15,260 requested for tactical team uniforms and vests
  - Additional \$22,410 requested for ammunitions and tactical team supplies
  - \$11,000 requested to replace the license plate reader camera systems (new)

- Criminal Investigation - 2144
  - \$18,000 requested for informant money (\$7,000 less than current year)
  - \$20,000 requested for County drug lab charges (new/contractual)
  - Additional \$21,072 budgeted for cell phones (no drugs funds available)
  - Additional \$37,600 requested covert surveillance technology

### Fire Department

- Fire Administration - 2181
  - Additional \$3,577 requested for equipment maintenance
  - Additional \$5,500 budgeted for promotional and employee training
  - Additional \$23,600 requested for training
  
- Fire Suppression - 2182
  - Additional \$8,850 requested for equipment maintenance
  - Additional \$19,000 requested for training
  - Additional \$7,963 requested for uniforms and turn-out gear
  - Additional \$4,400 requested for tools & minor equipment
  - Additional \$7,000 requested for radio supplies
  - Additional \$17,000 requested for purchase of new station lockers

## Public Services

- Grounds Maintenance - 3102
  - Transferred 3 positions and inmate crew function to the Solid Waste Division
  - \$110,000 budgeted for water irrigation (\$10,000 more than current year)
  - \$21,000 requested for commercial mower (new)
  
- Traffic Engineering - 3104
  - Additional \$10,000 requested for traffic service consultant
  
- Fleet Maintenance – 3141
  - Reduction of \$100,000 budgeted for fuel and parts compared to current year
  
- Solid Waste – 3161
  - Transferred in 3 positions and inmate crew function from Ground Maintenance Division
  - Additional \$37,905 requested for right-of-way maintenance
  - \$85,083 increase in ERF contribution due to equipment transfer from Ground Maintenance

## Community Services

- Community Relations – 1501
  - Transferred two positions to Neighborhood Services (1803)
  - \$13,500 requested for leadership training partnership (new)
  - \$5,000 requested for MWBE outreach (new)
  
- PRSE Administration – 5001
  - \$25,000 requested for SAIYL Summer Program (\$15,000 less than current year)
  - \$18,000 budgeted for PAL / Trail Development (same as current year)
  - \$17,500 requested for special events, sponsorships and donations (\$4,240 more than current year)
  - \$7,115 requested for miscellaneous (new)
  - Additional \$13,000 requested for electricity
  - \$16,000 budgeted for Woodland Heights lease (same as current year)
  
- Recreation Centers – 5010
  - Additional \$8,495 requested for Woodland Heights (new)
  
- Aquatics – 5012
  - Additional \$1,308 requested for programming
  
- Athletics - 5013
  - Additional \$2,355 requested for athletic sports
  - Additional \$595 requested for training

City of Spartanburg, South Carolina  
FY 2017 - 2018 Operating Budget

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

<b><u>REVENUES</u></b>	<b>2014 - 2015</b>	<b>2015 - 2016</b>	<b>2016 - 2017</b>	<b>2016 - 2017</b>	<b>2017 - 2018</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ADOPTED</u></b>	<b><u>PROJECTED</u></b>	<b><u>ADOPTED</u></b>	<b><u>Change</u></b>
Property Taxes	14,558,288	14,710,769	14,983,926	14,860,471	15,256,996	2%
Fees, Licenses, and Permits	13,728,730	14,752,846	14,449,388	15,548,222	15,704,996	9%
Fines and Forfeitures	484,262	623,483	461,000	342,477	383,000	-17%
Intergovernmental Revenues	3,302,089	3,132,659	3,057,197	2,962,385	3,021,437	-1%
Charges for Services	1,904,381	1,913,946	1,782,106	1,771,765	1,896,735	6%
Other Revenues	122,782	137,658	126,925	156,254	140,025	10%
Transfers In	1,575,064	2,079,663	2,331,060	2,435,854	2,694,517	16%
<b>TOTAL REVENUE</b>	<b><u>\$35,675,596</u></b>	<b><u>\$37,351,024</u></b>	<b><u>\$37,191,602</u></b>	<b><u>\$ 38,077,428</u></b>	<b><u>\$ 39,097,706</u></b>	<b><u>5%</u></b>
<b><u>EXPENDITURES</u></b>						
Policy and Management	4,707,618	4,767,883	4,836,990	5,015,707	4,994,654	3%
Non-departmental	3,571,773	3,363,909	2,760,096	3,418,977	2,695,911	-2%
Finance Department	1,711,671	1,831,526	2,043,326	2,070,003	2,162,347	6%
Development Services	2,742,042	2,801,175	3,134,574	2,653,582	3,554,753	13%
Police Department	9,815,065	10,136,318	10,321,196	10,661,391	11,048,603	7%
Fire Department	5,131,163	5,240,712	5,273,689	5,613,265	5,683,766	8%
Public Services	6,289,740	6,288,133	6,705,590	6,457,308	6,842,734	2%
Community Services	1,977,255	2,021,240	2,116,141	2,045,993	2,114,938	0%
<b>TOTAL EXPENDITURES</b>	<b><u>\$35,946,327</u></b>	<b><u>\$36,450,896</u></b>	<b><u>\$37,191,602</u></b>	<b><u>\$37,936,226</u></b>	<b><u>\$39,097,706</u></b>	<b><u>5%</u></b>
	<b>(\$270,731)</b>	<b>\$900,128</b>	<b>\$0</b>	<b>\$141,202</b>	<b>\$0</b>	

City of Spartanburg, South Carolina  
FY 2017 - 2018 Operating Budget

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

Trend Analysis

<b>REVENUES</b>	<b>2014 - 2015</b>		<b>2015 - 2016</b>		<b>2016 - 2017</b>		<b>2017 - 2018</b>	
	<b>ACTUAL</b>	<b>%</b>	<b>ACTUAL</b>	<b>%</b>	<b>ADOPTED</b>	<b>%</b>	<b>ADOPTED</b>	<b>%</b>
Property Taxes	14,558,288	41%	14,710,769	39%	14,983,926	40%	15,256,996	39%
Fees, Licenses, and Permits	13,728,730	38%	14,752,846	39%	14,449,388	39%	15,704,996	40%
Fines and Forfeitures	484,262	1%	623,483	2%	461,000	1%	383,000	1%
Intergovernmental Revenues	3,302,089	9%	3,132,659	8%	3,057,197	8%	3,021,437	8%
Charges for Services	1,904,381	5%	1,913,946	5%	1,782,106	5%	1,896,735	5%
Other Revenues	122,782	0%	137,658	0%	126,925	0%	140,025	0%
Transfers In	1,575,064	4%	2,079,663	6%	2,331,060	6%	2,694,517	7%
<b>TOTAL REVENUE</b>	<b>\$ 35,675,596</b>	<b>100%</b>	<b>\$ 37,351,024</b>	<b>100%</b>	<b>\$ 37,191,602</b>	<b>100%</b>	<b>\$ 39,097,706</b>	<b>100%</b>
<b>EXPENDITURES</b>								
Policy and Management	8,279,391	23%	8,131,792	22%	7,597,086	20%	7,690,565	20%
Finance & Administrative Services	1,711,671	5%	1,831,526	5%	2,043,326	5%	2,162,347	6%
Development Services	2,742,042	8%	2,801,175	8%	3,134,574	8%	3,554,753	9%
Police Department	9,815,065	27%	10,136,318	28%	10,321,196	28%	11,048,603	28%
Fire Department	5,131,163	14%	5,240,712	14%	5,273,689	14%	5,683,766	15%
Public Services	6,289,740	17%	6,288,133	17%	6,705,590	18%	6,842,734	18%
Community Services	1,977,255	6%	2,021,240	6%	2,116,141	6%	2,114,938	5%
<b>TOTAL EXPENDITURES</b>	<b>\$ 35,946,327</b>	<b>100%</b>	<b>\$ 36,450,896</b>	<b>100%</b>	<b>\$ 37,191,602</b>	<b>100%</b>	<b>\$ 39,097,706</b>	<b>100%</b>
	(270,731)		900,128		-		-	
<b>EXPENDITURE CATEGORY</b>								
Personnel Services	\$22,164,636	62%	\$22,714,705	62%	\$23,453,044	63%	\$24,849,729	64%
Operating Expenditures	10,265,220	29%	9,992,752	27%	10,016,815	27%	10,449,231	27%
Capital Outlay	1,171,855	3%	1,300,816	4%	1,389,297	4%	1,338,085	3%
Other Financing Uses	2,344,616	7%	2,442,623	7%	2,332,446	6%	2,460,661	6%
<b>TOTAL EXPENDITURES</b>	<b>\$35,946,327</b>	<b>100%</b>	<b>\$36,450,896</b>	<b>100%</b>	<b>\$ 37,191,602</b>	<b>100%</b>	<b>\$ 39,097,706</b>	<b>100%</b>

**General Fund**  
**Detailed Revenue Schedule**

<b>REVENUES</b>	<b>2013 - 2014</b>	<b>2014 - 2015</b>	<b>2015 - 2016</b>	<b>2016 - 2017</b>	<b>2016 - 2017</b>	<b>2017 - 2018</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ADOPTED</u></b>	<b><u>PROJECTED</u></b>	<b><u>ADOPTED</u></b>
<b>Taxes:</b>						
Real Estate - Current	\$12,334,814	\$12,688,817	\$12,775,255	\$13,155,025	\$13,051,884	\$13,292,175
Real Estate - Delinquent	490,068	532,891	579,001	480,000	480,000	550,000
Vehicle	1,192,612	1,336,580	1,356,512	1,348,901	1,328,587	1,414,821
<b>Total Taxes</b>	<u>14,017,494</u>	<u>14,558,288</u>	<u>14,710,769</u>	<u>14,983,926</u>	<u>14,860,471</u>	<u>15,256,996</u>
<b>Fees, Licenses, and Permits:</b>						
Business Licenses	5,300,939	5,424,687	5,899,961	5,795,000	6,852,600	6,800,000
Utility Franchise Fee	3,450,780	3,496,462	3,408,695	3,599,749	3,547,314	3,547,796
Communication Franchise Fee	56,831	56,831	57,831	57,831	58,831	1,000
Insurance Franchise Fee	3,915,874	4,149,414	4,310,403	4,190,908	4,200,000	4,400,000
Telecommunication Franchise Fee	343,944	270,885	253,394	292,700	290,000	290,000
Taxi & Chauffeur License	1,400	1,213	1,125	1,200	1,200	1,200
Animal License Fees and Penalties	2,798	2,809	3,356	3,000	3,000	3,000
Building Permits	187,891	191,938	527,233	290,000	346,438	400,000
Plan Review Fee	46,854	48,285	181,760	110,000	112,000	115,000
Electrical Permits	30,078	21,961	29,794	35,000	38,448	40,000
Plumbing Permits	18,281	15,018	25,762	20,000	32,285	33,000
HVAC Permits	29,330	23,837	29,539	25,000	41,901	45,000
Street Cut Permits	1,280	800	1,360	2,000	2,000	2,000
Inspections-Miscellaneous	26,063	24,590	22,632	27,000	22,205	27,000
<b>Total Fees, Licenses, and Permits</b>	<u>13,412,343</u>	<u>13,728,730</u>	<u>14,752,846</u>	<u>14,449,388</u>	<u>15,548,222</u>	<u>15,704,996</u>
<b>Fines and Forfeitures:</b>						
Criminal Fines	107,877	106,381	145,188	108,000	103,764	113,000
Traffic Fines	310,651	349,951	457,390	325,000	220,800	250,000
Parking Tickets	50,550	27,930	20,905	28,000	17,913	20,000
<b>Total Fines and Forfeitures</b>	<u>469,078</u>	<u>484,261</u>	<u>623,483</u>	<u>461,000</u>	<u>342,477</u>	<u>383,000</u>
<b>Intergovernmental Revenues:</b>						
Local Government Funds	798,466	798,466	798,466	791,466	838,272	798,466
General Government Funds	233,698	235,144	264,238	200,250	231,054	235,900
Accommodations Tax	35,133	32,741	35,325	32,922	35,000	38,875
Inventory Tax	694,796	694,797	694,796	694,796	694,796	694,796
Manufacturing Tax Reimbursement	6,176	6,426	6,380	5,763	5,763	6,400
Sunday Alcohol Sales	73,330	84,300	73,000	72,000	72,500	72,000
Water System Payments	1,200,000	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000
GL & WC Insurance Recoveries	359,007	300,216	258,902	260,000	85,000	175,000
County Recreation Supplement	0	-	-	-	-	-
<b>Total Intergovernmental Revenues</b>	<u>3,400,605</u>	<u>3,252,089</u>	<u>3,131,107</u>	<u>3,057,197</u>	<u>2,962,385</u>	<u>3,021,437</u>

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2016 - 2017	2017 - 2018
<b>REVENUES</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Charges for Services:</b>						
District 6 & 7 School Guards	\$72,966	\$151,450	\$216,044	\$110,000	\$ 160,000	\$176,000
District 6 & 7 School Security	234,404	145,924	129,902	180,893	147,000	157,787
Public Safety Protection Service	26,529	40,653	43,157	30,800	43,643	45,200
Sanitation Service Charges	1,324,609	1,390,813	1,377,410	1,292,413	1,293,426	1,374,748
Fleet Charges	118,295	89,655	58,033	90,000	53,696	60,000
Miscellaneous Recreation Fees	101,899	85,885	89,400	78,000	74,000	83,000
<b>Total Charges for Services</b>	<b>1,878,702</b>	<b>1,904,381</b>	<b>1,913,946</b>	<b>1,782,106</b>	<b>1,771,765</b>	<b>1,896,735</b>
<b>Other Revenues</b>						
Cultural Recreation	27,500	27,500	27,500	27,500	27,500	27,500
Interest	7,657	11,332	30,996	12,000	19,743	20,000
Miscellaneous	81,907	131,949	79,713	85,425	107,011	90,525
Rents	2,000	2,000	1,000	2,000	2,000	2,000
<b>Total Other Revenues</b>	<b>119,064</b>	<b>172,782</b>	<b>139,209</b>	<b>126,925</b>	<b>156,254</b>	<b>140,025</b>
<b>Sub Total</b>	<b>33,297,286</b>	<b>34,100,532</b>	<b>35,271,361</b>	<b>34,860,542</b>	<b>35,641,574</b>	<b>36,403,189</b>
<b>Other Financing Sources</b>						
Fund Balance Appropriation	-	-	-	235,000	-	-
Transfer In / Hospitality Tax Fund	975,935	1,250,064	1,555,629	1,802,486	1,802,486	2,156,941
Transfer In / SPFC Fund	-	-	-	-	104,794	-
Transfer In / Storm Water Utility Fund	125,000	125,000	125,000	125,000	125,000	125,000
Transfer In / Broad Street TIF Fund	200,000	200,000	354,420	356,800	356,800	356,800
Transfer In / MCIP Fund	-	-	44,614	46,774	46,774	55,776
<b>Total Other Financing Sources</b>	<b>1,300,935</b>	<b>1,575,064</b>	<b>2,079,663</b>	<b>2,566,060</b>	<b>2,435,854</b>	<b>2,694,517</b>
<b>GENERAL FUND TOTAL REVENUE</b>	<b>\$34,598,221</b>	<b>\$35,675,596</b>	<b>\$37,351,024</b>	<b>\$37,426,602</b>	<b>\$ 38,077,428</b>	<b>\$39,097,706</b>

**City of Spartanburg, SC  
Fiscal Year 2017 - 2018  
General Fund Operating Budget**

	<b><u>2014-2015</u></b> <b><u>ACTUAL</u></b>	<b><u>2015-2016</u></b> <b><u>ACTUAL</u></b>	<b><u>2016-2017</u></b> <b><u>ADOPTED</u></b>	<b><u>2016-2017</u></b> <b><u>PROJECTED</u></b>	<b><u>2017-2018</u></b> <b><u>ADOPTED</u></b>
<b><u>Policy and Management</u></b>					
Mayor and Council	160,598	190,903	228,193	162,693	234,316
Boards and Commissions	1,850	2,400	2,909	1,850	2,909
City Attorney	337,716	332,493	358,050	340,029	385,623
Municipal Court	462,298	449,274	481,610	479,482	506,071
City Manager's Office	516,086	454,017	453,582	462,107	467,521
Non-Departmental	3,571,773	3,363,909	2,760,096	3,418,977	2,695,911
Communications & Marketing	366,585	327,240	318,602	343,541	300,902
Information Technology	1,575,599	1,602,441	1,785,598	1,798,791	1,881,682
Human Resources	336,128	357,680	399,800	360,080	403,774
Employee Development	200,352	174,083	167,559	169,361	167,559
Worker's Compensation	750,406	877,352	641,087	897,773	644,297
	<u>\$8,279,391</u>	<u>\$8,131,792</u>	<u>\$7,597,086</u>	<u>\$8,434,684</u>	<u>\$7,690,565</u>
<b><u>Finance &amp; Administrative Services</u></b>					
Risk Management	605,945	753,106	817,348	769,562	749,889
Finance	748,818	770,668	818,076	777,303	843,109
Procurement and Property Management	221,879	171,709	207,021	210,492	213,739
Business License Code Enforcement	135,029	136,043	200,881	312,646	355,610
	<u>\$1,711,671</u>	<u>\$1,831,526</u>	<u>\$2,043,326</u>	<u>\$2,070,003</u>	<u>\$2,162,347</u>
<b><u>Development Services</u></b>					
Economic Development	299,917	259,097	353,698	257,976	362,145
Neighborhood Services	-	-	-	-	228,556
Property Maintenance Inspections	220,362	208,388	241,266	224,833	290,998
City Engineering	275,113	178,294	205,622	136,946	204,396
Planning Department	183,907	140,830	279,636	146,304	309,297
Inspections	465,455	684,832	610,372	604,487	669,325
Parking Enforcement	133,194	98,038	133,034	89,715	147,881
Construction Management	158,125	158,992	161,858	155,279	173,664
Building Maintenance	1,005,969	1,072,704	1,149,088	1,038,042	1,168,491
	<u>\$2,742,042</u>	<u>\$2,801,175</u>	<u>\$3,134,574</u>	<u>\$2,653,582</u>	<u>\$3,554,753</u>

	<b><u>2014-2015</u></b> <b><u>ACTUAL</u></b>	<b><u>2015-2016</u></b> <b><u>ACTUAL</u></b>	<b><u>2016-2017</u></b> <b><u>ADOPTED</u></b>	<b><u>2016-2017</u></b> <b><u>PROJECTED</u></b>	<b><u>2017-2018</u></b> <b><u>ADOPTED</u></b>
<b><u>Police Department</u></b>					
Police Chief's Office	643,866	753,905	855,468	810,338	838,037
Technical and Support	678,474	698,294	703,091	531,421	756,387
Detention and Transport	37,537	32,756	28,858	60,674	71,201
Records	396,634	488,964	480,327	471,695	460,243
Animal Control	186,026	208,897	224,684	200,430	227,576
Law Enforcement Administration	284,606	297,483	371,815	294,697	397,599
Patrol	5,253,553	5,150,024	5,128,959	5,651,898	5,510,511
Criminal Investigations	1,872,528	1,896,417	1,844,688	2,001,981	2,077,618
Crime Prevention	393,721	536,473	536,737	564,103	563,764
School Crossing Guards	68,120	73,105	146,569	74,154	145,667
	<u>\$9,815,065</u>	<u>\$10,136,318</u>	<u>\$10,321,196</u>	<u>\$10,661,391</u>	<u>\$11,048,603</u>
<b><u>Fire Department</u></b>					
Fire Administration	642,941	678,988	703,902	742,477	784,481
Fire Suppression	4,488,222	4,561,724	4,569,787	4,870,788	4,899,285
	<u>\$5,131,163</u>	<u>\$5,240,712</u>	<u>\$5,273,689</u>	<u>\$5,613,265</u>	<u>\$5,683,766</u>
<b><u>Public Services</u></b>					
Public Services Administration	63,982	65,841	161,052	56,302	167,275
Grounds Maintenance	1,970,938	2,061,746	1,610,929	1,618,660	1,437,274
Traffic Services	1,207,813	1,215,790	1,237,620	1,166,690	1,272,593
Street Maintenance	319,041	367,005	443,032	445,843	472,098
Fleet Maintenance	1,844,763	1,644,329	1,852,150	1,831,071	1,784,692
Solid Waste	883,203	933,422	1,400,807	1,338,742	1,708,802
	<u>\$6,289,740</u>	<u>\$6,288,133</u>	<u>\$6,705,590</u>	<u>\$6,457,308</u>	<u>\$6,842,734</u>
<b><u>Community Services</u></b>					
Community Relations	434,543	488,870	438,277	455,389	340,050
Parks & Recreation Administration	346,482	350,743	349,684	336,305	389,593
Special Events	180,245	180,693	167,161	170,934	172,021
Recreation Centers	408,671	414,193	453,178	445,167	493,231
Parks	294,668	307,436	355,222	359,102	404,523
Aquatics	160,840	154,567	183,741	155,783	124,555
Athletics	151,806	124,738	168,878	123,313	190,965
	<u>\$1,977,255</u>	<u>\$2,021,240</u>	<u>\$2,116,141</u>	<u>\$2,045,993</u>	<u>\$2,114,938</u>
<b>TOTAL GENERAL FUND</b>	<b><u>\$35,946,327</u></b>	<b><u>\$36,450,896</u></b>	<b><u>\$37,191,602</u></b>	<b><u>\$37,936,226</u></b>	<b><u>\$39,097,706</u></b>

**CITY OF SPARTANBURG, SC**  
**FY 2017 - 2018 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>MAYOR &amp; COUNCIL - 1101</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$103,281	\$118,153	\$146,410	\$115,571	\$152,533
Operating Expenditures	57,317	72,750	81,783	47,122	81,783
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$160,598</b>	<b>\$190,903</b>	<b>\$228,193</b>	<b>\$162,693</b>	<b>\$234,316</b>

**BOARDS AND COMMISSIONS**

**- 1102**

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

**CITY ATTORNEY - 1201**

<b>Expenditure Category</b>					
Personnel Services	\$217,346	\$219,947	\$219,895	\$225,614	\$227,596
Operating Expenditures	120,370	112,546	138,155	114,415	158,027
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$337,716</b>	<b>\$332,493</b>	<b>\$358,050</b>	<b>\$340,029</b>	<b>\$385,623</b>

**CITY OF SPARTANBURG, SC**  
**FY 2017 - 2018 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>MUNICIPAL COURT - 1202</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$364,203	\$374,837	\$384,140	\$390,140	\$399,421
Operating Expenditures	98,095	74,437	97,470	89,342	106,650
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$462,298</b>	<b>\$449,274</b>	<b>\$481,610</b>	<b>\$479,482</b>	<b>\$506,071</b>

**CITY MANAGER - 1301**

<b>Expenditure Category</b>					
Personnel Services	\$402,731	\$409,066	\$411,232	\$420,998	\$425,171
Operating Expenditures	113,355	44,951	42,350	41,109	42,350
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$516,086</b>	<b>\$454,017</b>	<b>\$453,582</b>	<b>\$462,107</b>	<b>\$467,521</b>

**NON-DEPARTMENTAL - 8101**

<b>Expenditure Category</b>					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	1,260,907	966,805	427,650	900,000	235,250
Capital Outlay	-	-	-	-	-
Other Financing Uses	2,310,866	2,397,104	2,332,446	2,518,977	2,460,661
<b>Total</b>	<b>\$3,571,773</b>	<b>\$3,363,909</b>	<b>\$2,760,096</b>	<b>\$3,418,977</b>	<b>\$2,695,911</b>

**CITY OF SPARTANBURG, SC**  
**FY 2017 - 2018 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>COMMUNICATIONS &amp; MARKETING - 1401</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$214,571	\$231,319	\$222,658	\$240,003	\$211,544
Operating Expenditures	152,014	95,921	95,944	103,538	89,358
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$366,585</b>	<b>\$327,240</b>	<b>\$318,602</b>	<b>\$343,541</b>	<b>\$300,902</b>

**INFORMATION TECHNOLOGY**  
**- 4301**

<b>Expenditure Category</b>					
Personnel Services	\$411,722	\$446,825	\$447,048	\$462,134	\$463,566
Operating Expenditures	1,090,157	1,061,474	1,262,720	1,260,827	1,310,599
Capital Outlay	73,720	94,142	75,830	75,830	107,517
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$1,575,599</b>	<b>\$1,602,441</b>	<b>\$1,785,598</b>	<b>\$1,798,791</b>	<b>\$1,881,682</b>

<b>HUMAN RESOURCES - 4401</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$238,171	\$245,711	\$311,017	\$273,029	\$315,491
Operating Expenditures	96,861	110,750	87,564	85,832	87,064
Capital Outlay	1,096	1,219	1,219	1,219	1,219
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$336,128</b>	<b>\$357,680</b>	<b>\$399,800</b>	<b>\$360,080</b>	<b>\$403,774</b>

**CITY OF SPARTANBURG, SC**  
**FY 2017 - 2018 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>EMPLOYEE DEVELOPMENT</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
<b>- 4402</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$90,611	\$86,000	\$86,000	\$86,000	\$86,000
Operating Expenditures	109,741	88,083	81,559	83,361	81,559
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$200,352</b>	<b>\$174,083</b>	<b>\$167,559</b>	<b>\$169,361</b>	<b>\$167,559</b>

<b>WORKER'S COMPENSATION</b>					
<b>- 4403</b>					
<b>Expenditure Category</b>					
Personnel Services	\$72,242	\$75,794	\$76,682	\$84,330	\$80,085
Operating Expenditures	678,164	801,558	564,405	813,443	564,212
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$750,406</b>	<b>\$877,352</b>	<b>\$641,087</b>	<b>\$897,773</b>	<b>\$644,297</b>

<b>RISK MANAGEMENT - 1601</b>					
<b>Expenditure Category</b>					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	605,945	753,106	817,348	769,562	749,889
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$605,945</b>	<b>\$753,106</b>	<b>\$817,348</b>	<b>\$769,562</b>	<b>\$749,889</b>

**CITY OF SPARTANBURG, SC**  
**FY 2017 - 2018 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>FINANCE - 1602</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$594,137	\$603,666	\$631,635	\$603,289	\$665,625
Operating Expenditures	153,628	165,831	185,270	172,843	176,313
Capital Outlay	1,053	1,171	1,171	1,171	1,171
Other Financing Uses	-	-	-	-	-
Total	<u>\$748,818</u>	<u>\$770,668</u>	<u>\$818,076</u>	<u>\$777,303</u>	<u>\$843,109</u>

**PROCUREMENT & PROPERTY**

**MANAGEMENT - 1604**

<b>Expenditure Category</b>					
Personnel Services	\$149,530	\$150,761	\$153,342	\$157,018	\$160,127
Operating Expenditures	68,760	16,956	49,372	49,167	49,305
Capital Outlay	3,589	3,992	4,307	4,307	4,307
Other Financing Uses	-	-	-	-	-
Total	<u>\$221,879</u>	<u>\$171,709</u>	<u>\$207,021</u>	<u>\$210,492</u>	<u>\$213,739</u>

<b>BUSINESS LICENSE</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
<b>ENFORCEMENT - 1611</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$127,095	\$127,858	\$188,727	\$171,572	\$193,671
Operating Expenditures	4,995	4,916	8,885	137,805	158,670
Capital Outlay	2,939	3,269	3,269	3,269	3,269
Other Financing Uses	-	-	-	-	-
Total	<u>\$135,029</u>	<u>\$136,043</u>	<u>\$200,881</u>	<u>\$312,646</u>	<u>\$355,610</u>

**CITY OF SPARTANBURG, SC**  
**FY 2017 - 2018 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>ECONOMIC DEVELOPMENT</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
<b>- 1802</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$110,222	\$109,402	\$200,233	\$110,089	\$209,530
Operating Expenditures	189,695	149,695	153,465	147,887	152,615
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$299,917</b>	<b>\$259,097</b>	<b>\$353,698</b>	<b>\$257,976</b>	<b>\$362,145</b>

**NEIGHBORHOOD SERVICES - 1803**

<b>Expenditure Category</b>					
Personnel Services	\$0	\$0	\$0	\$0	\$195,606
Operating Expenditures	-	-	-	-	12,950
Capital Outlay	-	-	-	-	20,000
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,556</b>

**PROPERTY MAINTENANCE**

**INSPECTIONS - 1804**

<b>Expenditure Category</b>					
Personnel Services	\$187,409	\$171,962	\$198,295	\$183,642	\$206,638
Operating Expenditures	30,454	33,647	39,914	38,134	81,303
Capital Outlay	2,499	2,779	3,057	3,057	3,057
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$220,362</b>	<b>\$208,388</b>	<b>\$241,266</b>	<b>\$224,833</b>	<b>\$290,998</b>

**CITY OF SPARTANBURG, SC**  
**FY 2017 - 2018 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>CITY ENGINEERING - 1810</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$210,766	\$148,772	\$160,065	\$99,870	\$167,196
Operating Expenditures	64,347	29,522	45,557	37,076	37,200
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$275,113</b>	<b>\$178,294</b>	<b>\$205,622</b>	<b>\$136,946</b>	<b>\$204,396</b>

**PLANNING DEPARTMENT**  
**- 1812**

<b>Expenditure Category</b>					
Personnel Services	\$129,044	\$94,512	\$245,854	\$131,144	\$283,804
Operating Expenditures	53,453	44,750	33,782	15,160	25,493
Capital Outlay	1,410	1,568	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$183,907</b>	<b>\$140,830</b>	<b>\$279,636</b>	<b>\$146,304</b>	<b>\$309,297</b>

**INSPECTIONS - 1814**

<b>Expenditure Category</b>					
Personnel Services	\$357,069	\$528,910	\$550,203	\$524,794	\$574,565
Operating Expenditures	104,283	149,562	53,809	73,333	88,400
Capital Outlay	4,103	6,360	6,360	6,360	6,360
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$465,455</b>	<b>\$684,832</b>	<b>\$610,372</b>	<b>\$604,487</b>	<b>\$669,325</b>

**CITY OF SPARTANBURG, SC**  
**FY 2017 - 2018 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>PARKING ENFORCEMENT</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
<b>- 1816</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$127,105	\$92,126	\$123,720	\$87,126	\$138,631
Operating Expenditures	6,089	5,912	9,314	2,589	9,250
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$133,194</b>	<b>\$98,038</b>	<b>\$133,034</b>	<b>\$89,715</b>	<b>\$147,881</b>

**CONSTRUCTION**

**MANAGEMENT - 1820**

<b>Expenditure Category</b>					
Personnel Services	\$149,664	\$151,111	\$153,049	\$145,872	\$159,841
Operating Expenditures	8,461	7,881	8,809	9,407	11,550
Capital Outlay	-	-	-	-	2,273
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$158,125</b>	<b>\$158,992</b>	<b>\$161,858</b>	<b>\$155,279</b>	<b>\$173,664</b>

**BUILDING MAINTENANCE**

**- 1822**

<b>Expenditure Category</b>					
Personnel Services	\$280,669	\$325,164	\$331,725	\$264,242	\$342,167
Operating Expenditures	719,357	739,016	808,839	765,276	817,800
Capital Outlay	5,943	8,524	8,524	8,524	8,524
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$1,005,969</b>	<b>\$1,072,704</b>	<b>\$1,149,088</b>	<b>\$1,038,042</b>	<b>\$1,168,491</b>

**CITY OF SPARTANBURG, SC**  
**FY 2017 - 2018 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>POLICE CHIEF'S</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
<b>OFFICE - 2110</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$488,818	\$637,143	\$665,304	\$713,043	\$676,056
Operating Expenditures	128,749	114,479	173,960	81,091	148,060
Capital Outlay	2,053	2,283	16,204	16,204	13,921
Other Financing Uses	24,246	-	-	-	-
<b>Total</b>	<u>\$643,866</u>	<u>\$753,905</u>	<u>\$855,468</u>	<u>\$810,338</u>	<u>\$838,037</u>

**TECHNICAL & SUPPORT**  
**ADMINISTRATION - 2121**

<b>Expenditure Category</b>					
Personnel Services	\$348,709	\$340,535	\$360,297	\$328,490	\$377,887
Operating Expenditures	325,302	352,795	342,794	202,931	378,500
Capital Outlay	4,463	4,964	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<u>\$678,474</u>	<u>\$698,294</u>	<u>\$703,091</u>	<u>\$531,421</u>	<u>\$756,387</u>

**DETENTION TRANSPORT**  
**- 2123**

<b>Expenditure Category</b>					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	35,108	32,756	26,157	57,973	68,500
Capital Outlay	2,429	-	2,701	2,701	2,701
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<u>\$37,537</u>	<u>\$32,756</u>	<u>\$28,858</u>	<u>\$60,674</u>	<u>\$71,201</u>

**CITY OF SPARTANBURG, SC**  
**FY 2017 - 2018 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>RECORDS - 2124</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$385,482	\$473,841	\$457,462	\$463,002	\$431,663
Operating Expenditures	11,152	15,123	22,865	8,693	28,580
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$396,634</b>	<b>\$488,964</b>	<b>\$480,327</b>	<b>\$471,695</b>	<b>\$460,243</b>

**ANIMAL CONTROL - 2125**

<b>Expenditure Category</b>					
Personnel Services	\$107,766	\$108,234	\$109,017	\$112,594	\$114,059
Operating Expenditures	76,195	90,471	101,060	73,229	98,910
Capital Outlay	2,065	10,192	14,607	14,607	14,607
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$186,026</b>	<b>\$208,897</b>	<b>\$224,684</b>	<b>\$200,430</b>	<b>\$227,576</b>

**LAW ENFORCEMENT**

**ADMINISTRATION - 2141**

<b>Expenditure Category</b>					
Personnel Services	\$266,095	\$278,615	\$341,571	\$275,925	\$365,559
Operating Expenditures	18,511	18,868	30,244	18,772	32,040
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$284,606</b>	<b>\$297,483</b>	<b>\$371,815</b>	<b>\$294,697</b>	<b>\$397,599</b>

**CITY OF SPARTANBURG, SC**  
**FY 2017 - 2018 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>PATROL - 2142</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$4,819,825	\$4,666,614	\$4,538,736	\$5,110,649	\$4,878,200
Operating Expenditures	200,842	169,444	206,956	191,082	352,050
Capital Outlay	229,736	268,447	383,267	350,167	280,261
Other Financing Uses	3,150	45,519	-	-	-
<b>Total</b>	<b>\$5,253,553</b>	<b>\$5,150,024</b>	<b>\$5,128,959</b>	<b>\$5,651,898</b>	<b>\$5,510,511</b>

**CRIMINAL INVESTIGATIONS**

**- 2144**

<b>Expenditure Category</b>					
Personnel Services	\$1,696,946	\$1,667,581	\$1,597,909	\$1,750,064	\$1,736,537
Operating Expenditures	117,668	164,096	174,878	180,016	269,125
Capital Outlay	57,914	64,740	71,901	71,901	71,956
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$1,872,528</b>	<b>\$1,896,417</b>	<b>\$1,844,688</b>	<b>\$2,001,981</b>	<b>\$2,077,618</b>

**CRIME PREVENTION - 2145**

<b>Expenditure Category</b>					
Personnel Services	\$384,523	\$523,747	\$509,393	\$558,185	\$546,414
Operating Expenditures	9,198	12,726	27,344	5,918	17,350
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$393,721</b>	<b>\$536,473</b>	<b>\$536,737</b>	<b>\$564,103</b>	<b>\$563,764</b>

**CITY OF SPARTANBURG, SC**  
**FY 2017 - 2018 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>SCHOOL CROSSING GUARDS - 2147</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 ACTUAL</b>	<b>2016-2017 ADOPTED</b>	<b>2016-2017 PROJECTED</b>	<b>2017-2018 ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$66,683	\$67,504	\$138,284	\$72,790	\$134,774
Operating Expenditures	1,437	5,601	8,285	1,364	10,893
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$68,120</b>	<b>\$73,105</b>	<b>\$146,569</b>	<b>\$74,154</b>	<b>\$145,667</b>

**FIRE ADMINISTRATION - 2181**

<b>Expenditure Category</b>					
Personnel Services	\$559,067	\$580,723	\$567,629	\$609,669	\$620,526
Operating Expenditures	73,864	87,132	124,273	120,808	151,702
Capital Outlay	10,010	11,133	12,000	12,000	12,253
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$642,941</b>	<b>\$678,988</b>	<b>\$703,902</b>	<b>\$742,477</b>	<b>\$784,481</b>

**FIRE SUPPRESSION - 2182**

<b>Expenditure Category</b>					
Personnel Services	\$3,908,267	\$3,882,269	\$3,863,352	\$4,207,908	\$4,089,305
Operating Expenditures	334,979	404,469	434,975	391,420	529,810
Capital Outlay	244,976	274,986	271,460	271,460	280,170
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$4,488,222</b>	<b>\$4,561,724</b>	<b>\$4,569,787</b>	<b>\$4,870,788</b>	<b>\$4,899,285</b>

**CITY OF SPARTANBURG, SC**  
**FY 2017 - 2018 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>PUBLIC SERVICES</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
<b>ADMINISTRATION - 3101</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$51,833	\$54,780	\$145,947	\$46,838	\$152,975
Operating Expenditures	10,428	11,061	15,105	9,464	14,300
Capital Outlay	1,721	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$63,982</b>	<b>\$65,841</b>	<b>\$161,052</b>	<b>\$56,302</b>	<b>\$167,275</b>

**GROUNDS MAINTENANCE**  
**- 3102**

<b>Expenditure Category</b>					
Personnel Services	\$1,296,235	\$1,426,052	\$1,044,709	\$1,062,015	\$946,730
Operating Expenditures	498,099	459,293	384,535	374,960	414,983
Capital Outlay	176,604	176,401	181,685	181,685	75,561
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$1,970,938</b>	<b>\$2,061,746</b>	<b>\$1,610,929</b>	<b>\$1,618,660</b>	<b>\$1,437,274</b>

**TRAFFIC SERVICES - 3104**

<b>Expenditure Category</b>					
Personnel Services	\$383,470	\$340,700	\$396,621	\$372,792	\$421,674
Operating Expenditures	812,928	862,394	835,057	787,956	844,977
Capital Outlay	11,415	12,696	5,942	5,942	5,942
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$1,207,813</b>	<b>\$1,215,790</b>	<b>\$1,237,620</b>	<b>\$1,166,690</b>	<b>\$1,272,593</b>

**CITY OF SPARTANBURG, SC**  
**FY 2017 - 2018 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>STREET MAINTENANCE</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
<b>- 3105</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$205,164	\$251,628	\$255,432	\$273,350	\$272,401
Operating Expenditures	77,334	90,170	133,722	118,615	135,047
Capital Outlay	36,543	25,207	53,878	53,878	64,650
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$319,041</b>	<b>\$367,005</b>	<b>\$443,032</b>	<b>\$445,843</b>	<b>\$472,098</b>

**FLEET MAINTENANCE - 3141**

<b>Expenditure Category</b>					
Personnel Services	\$611,865	\$634,899	\$664,368	\$666,852	\$696,910
Operating Expenditures	1,227,857	1,005,599	1,183,951	1,160,388	1,083,951
Capital Outlay	5,041	3,831	3,831	3,831	3,831
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$1,844,763</b>	<b>\$1,644,329</b>	<b>\$1,852,150</b>	<b>\$1,831,071</b>	<b>\$1,784,692</b>

**SOLID WASTE - 3161**

<b>Expenditure Category</b>					
Personnel Services	\$526,350	\$514,076	\$920,241	\$846,752	\$1,139,047
Operating Expenditures	72,356	103,147	219,195	230,619	223,301
Capital Outlay	284,497	316,199	261,371	261,371	346,454
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$883,203</b>	<b>\$933,422</b>	<b>\$1,400,807</b>	<b>\$1,338,742</b>	<b>\$1,708,802</b>

**CITY OF SPARTANBURG, SC**  
**FY 2017 - 2018 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>COMMUNITY RELATIONS</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
<b>- 1501</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$374,826	\$432,347	\$388,495	\$404,060	\$270,556
Operating Expenditures	56,135	52,539	45,798	47,345	65,510
Capital Outlay	3,582	3,984	3,984	3,984	3,984
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<u><u>\$434,543</u></u>	<u><u>\$488,870</u></u>	<u><u>\$438,277</u></u>	<u><u>\$455,389</u></u>	<u><u>\$340,050</u></u>

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

<b>Expenditure Category</b>					
Personnel Services	\$166,840	\$166,051	\$173,721	\$160,805	\$202,446
Operating Expenditures	179,642	184,692	175,963	175,500	187,147
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<u><u>\$346,482</u></u>	<u><u>\$350,743</u></u>	<u><u>\$349,684</u></u>	<u><u>\$336,305</u></u>	<u><u>\$389,593</u></u>

**CITY OF SPARTANBURG, SC**  
**FY 2017 - 2018 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>SPECIAL EVENTS - 5009</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$168,565	\$169,934	\$155,813	\$159,699	\$160,673
Operating Expenditures	11,680	10,759	11,348	11,235	11,348
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$180,245</b>	<b>\$180,693</b>	<b>\$167,161</b>	<b>\$170,934</b>	<b>\$172,021</b>

**RECREATION CENTERS - 5010**

<b>Expenditure Category</b>					
Personnel Services	\$340,569	\$339,191	\$356,258	\$354,111	\$388,251
Operating Expenditures	68,102	75,002	96,920	91,056	104,980
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$408,671</b>	<b>\$414,193</b>	<b>\$453,178</b>	<b>\$445,167</b>	<b>\$493,231</b>

**PARKS - 5011**

<b>Expenditure Category</b>					
Personnel Services	\$234,730	\$245,410	\$288,723	\$307,067	\$337,638
Operating Expenditures	51,130	59,297	63,770	49,306	62,788
Capital Outlay	2,454	2,729	2,729	2,729	4,097
Other Financing Uses	6,354	-	-	-	-
<b>Total</b>	<b>\$294,668</b>	<b>\$307,436</b>	<b>\$355,222</b>	<b>\$359,102</b>	<b>\$404,523</b>

**CITY OF SPARTANBURG, SC**  
**FY 2017 - 2018 Operating Budget**

**General Fund**  
**Detailed Expenditure Schedule**

<b>AQUATICS - 5012</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category</b>					
Personnel Services	\$143,577	\$139,174	\$168,269	\$142,434	\$107,775
Operating Expenditures	17,263	15,393	15,472	13,349	16,780
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$160,840</b>	<b>\$154,567</b>	<b>\$183,741</b>	<b>\$155,783</b>	<b>\$124,555</b>
<b>ATHLETICS - 5013</b>					
<b>Expenditure Category</b>					
Personnel Services	\$90,843	\$61,761	\$103,563	\$80,527	\$122,865
Operating Expenditures	60,963	62,977	65,315	42,786	68,100
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$151,806</b>	<b>\$124,738</b>	<b>\$168,878</b>	<b>\$123,313</b>	<b>\$190,965</b>
<b>GENERAL FUND TOTAL</b>	<b>\$35,946,327</b>	<b>\$36,450,896</b>	<b>\$37,191,602</b>	<b>\$37,936,226</b>	<b>\$39,097,706</b>

**CITY OF SPARTANBURG, SC  
General Fund**

**Detailed Expenditure Schedule  
Summary**

	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
<b>Expenditure Category Totals</b>					
Personnel Services	\$22,164,636	\$22,714,705	\$23,453,044	\$23,856,098	\$24,849,729
Operating Expenditures	10,265,220	9,992,752	10,016,815	10,204,954	10,449,231
Capital Outlay	1,171,855	1,300,816	1,389,297	1,356,197	1,338,085
Other Financing Uses	<u>2,344,616</u>	<u>2,442,623</u>	<u>2,332,446</u>	<u>2,518,977</u>	<u>2,460,661</u>
	<b>\$35,946,327</b>	<b>\$36,450,896</b>	<b>\$37,191,602</b>	<b>\$37,936,226</b>	<b>\$39,097,706</b>

**CITY OF SPARTANBURG  
GENERAL FUND  
FY 2017 - 2018 BUDGET**

<b><u>Non-Departmental</u></b>	<b><u>FY 2014 / FY 2015 Adopted</u></b>	<b><u>FY 2015 / FY 2016 Adopted</u></b>	<b><u>FY 2016 / FY 2017 Adopted</u></b>	<b><u>FY 2017 / FY 2018 Adopted</u></b>	<b><u>Difference</u></b>
Salary Savings (Planned Credit)	(795,004)	(500,000)	(750,000)	(750,000)	-
Operational Savings	-	(100,000)	-	-	-
Contribution to the Pension Fund	800,000	850,000	900,000	950,000	50,000
Contribution to MASC ORBIT / GASB 45	119,000	123,000	100,000	-	(100,000)
Reservation for burying power lines	245,000	275,000	-	-	-
Rent for Wright Center	143,055	143,055	-	-	-
Arkwright Landfill post-monitoring	-	-	30,000	30,000	-
Norfolk Southern & CSX Annual leases	2,000	2,500	2,650	2,650	-
440 Church Street / Property Insurance	-	-	-	2,600	2,600
Transfer to Capital Projects Fund / Facilities Sinking Fund	220,000	220,000	220,000	220,000	-
Transfer to Capital Projects Fund / T.K. Gregg Rec. Facility Sinking Fund	100,000	100,000	100,000	100,000	-
Transfer to Capital Projects Fund / Quality of Life Enhancement	225,000	100,000	150,000	150,000	-
Transfer to Airport Enterprise Fund	165,000	165,000	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	5,000
Transfer to Parking Enterprise Fund	50,000	-	-	-	-
Transfer to Debt Service Fund / Lease for 440 Church Street	-	-	145,000	119,625	(25,375)
Transfer to Debt Service Fund / 2010 GO Debt	533,319	533,369	532,826	536,419	3,593
Transfer to Debt Service Fund / Mary Black Loan (PIP)	154,512	216,292	216,293	216,292	(1)
Transfer to Debt Service Fund / ShoreTel Lease Payments	-	48,976	48,977	48,975	(2)
Transfer to Debt Service Fund / Spillman Technologies	-	-	154,350	154,350	-
Transfer to St. John Street TIF Fund / Debt Service	-	-	100,000	100,000	-
<b>Totals</b>	<b>2,461,882</b>	<b>2,677,192</b>	<b>2,760,096</b>	<b>2,695,911</b>	<b>(64,185)</b>

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

**Hospitality Tax Fund**

**Hospitality Tax Fund - 311**

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
<b>Revenues</b>				
Hospitality Tax	\$ 4,210,793	\$ 4,551,063	\$ 4,544,242	\$ 4,907,782
Sunday Alcohol Sales	5,400	1,650	500	1,700
Investment Earnings	2,337	5,748	4,000	9,000
	<u>\$ 4,218,530</u>	<u>\$ 4,558,461</u>	<u>\$ 4,548,742</u>	<u>\$ 4,918,482</u>
<b>Expenditures</b>				
Projects	\$ 558,866	\$ 584,336	\$ 523,800	\$ 545,000
Transfer Out / Capital Projects Fund	-	4,047	171,429	171,429
Transfer Out / General Fund	1,250,064	1,555,629	1,802,486	2,156,941
Transfer Out / Special Events Fund	76,200	76,200	76,200	75,000
Transfer Out / Parking Facilities Corp. Fund	538,020	538,020	-	-
Transfer Out / Airport Facilities Corp. Fund	211,980	211,980	-	-
Transfer Out / Debt Service Fund	1,306,289	1,301,126	1,974,827	1,970,112
	<u>\$ 3,941,419</u>	<u>\$ 4,271,338</u>	<u>\$ 4,548,742</u>	<u>\$ 4,918,482</u>
Fund Balance (Restricted)	1,826,558	2,113,681	2,113,681	2,113,681

Debt:	<u>Principal</u>	<u>Interest</u>	<u>Fiscal Agent Fees</u>	<u>Total</u>
(1) Refunded COPS (Certificates of Participation)	720,000	126,793	-	846,793
(2) Series 2016 A Special Obligation Bonds (Non-Taxable)	270,000	87,026	-	357,026
(3) Series 2016 B Special Obligation Bonds (Taxable)	<u>570,000</u>	<u>196,293</u>	<u>-</u>	<u>766,293</u>
	1,560,000	410,112	-	1,970,112

**CITY OF SPARTANBURG, SC**  
**Hospitality Tax**  
**Funding Allocation**

<u>Proposed Projects</u>	<u>FY 2014 - 2015 Year-to-Date Actual</u>	<u>FY 2015 - 2016 Year-to-Date Actual</u>	<u>FY 2016 - 2017 Adopted Budget</u>	<u>FY 2017 - 2018 Adopted Budget</u>
<u>Debt Services</u>				
1 Renaissance Conference Center	847,575	840,288	846,245	846,793
2 Morgan Square	290,685	289,409	-	-
3 C.C. Woodson, LLC / Purchase Reserve	171,429	171,429	-	-
4 C.C. Woodson, LLC / Lease Payments	48,000	30,062	-	-
5 Sptg. Parking Facilities Corp.	538,020	538,020	-	-
6 Sptg. Airport Facilities Corp.	211,980	211,980	-	-
7 Airport Terminal / Series A	-	-	353,194	357,026
8 St. John Street Parking Garage / Series B	-	-	775,388	766,293
Sub-Total	2,107,689	2,081,188	1,974,827	1,970,112
<u>Capital Projects</u>				
8 SCC Downtown Campus / Evins Bldg.	150,000	150,000	150,000	150,000
9 Pedestrian Crossing	-	4,047	-	-
10 T.K. Gregg Sinking Fund	-	-	171,429	171,429
11 Children's Museum of the Upstate	-	-	-	20,000
Sub-Total	150,000	154,047	321,429	341,429
<u>Transfers</u>				
12 Transfer to the General Fund	1,250,064	1,555,629	1,802,486	2,156,941
<u>Discretionary Funding to Community Events</u>				
13 Music on Main	10,200	10,200	10,200	10,200
14 Spring Fling	23,800	23,800	23,800	23,800
15 International Festival	32,000	32,000	32,000	32,000
16 College Town Consortium	12,000	12,000	15,000	15,000
17 Panther Party	6,120	6,200	7,500	10,000
18 Shrine Bowl of the Carolinas	28,000	28,000	-	-
19 Red , White and Boom	6,800	6,800	6,800	6,800
20 Partners for Active Living	20,400	21,000	20,000	25,000
21 Christmas Parade	2,500	3,000	5,000	5,000
22 Jazz on the Square	3,400	3,400	2,200	2,200
23 Wofford Homecoming	1,700	1,700	-	-
24 Spartanburg Memorial Auditorium	68,000	50,000	35,000	25,000
25 Convention & Visitor's Bureau	27,200	30,000	30,000	35,000
26 Hatcher Gardens - Operating	20,400	20,400	20,000	20,000
27 HUB BUB - Chapman Cultural Center	120,000	70,000	62,500	31,750
28 HUB BUB - Sparkley City Mini Putt	-	30,000	-	-
29 Hub City Farmer's Market	6,800	15,000	20,000	17,500
30 Hub City Writers Project	-	-	15,000	20,000
31 Hub City Hog Fest, Inc.	-	-	-	5,000
32 Chapman Cultural Center	34,000	75,000	70,000	75,000
33 Spartanburg Downtown Association	6,800	6,800	7,500	5,000
34 Spartanburg Area Conservancy, Inc.	3,400	15,000	20,000	20,000
35 Live on the Green	-	11,610	-	-
36 West Main Artists Co-op	-	5,000	5,000	10,000
37 Spartanburg Art Museum	-	-	5,000	10,000
38 Seeing Spartanburg In a New Light	-	-	10,000	-
39 Spartanburg Juneteenth Celebration	-	-	15,000	10,000
40 Upstate Pride SC	-	-	2,500	-
41 Spartanburg Downtown Cultural District	-	-	10,000	-
42 Ballet Spartanburg	-	-	-	10,000
43 Bluegrass Concert Series / Music Foundation	-	-	-	7,500
44 Project Maestro / Music Foundation	-	-	-	7,500
45 National Railway Historical Society	-	-	-	750
46 Trees Coalition	-	-	-	10,000
47 <b>Unallocated</b>	146	3,564	-	-
Sub-Total	433,666	480,474	450,000	450,000
<b>GRAND TOTAL</b>	<b>3,941,419</b>	<b>4,271,338</b>	<b>4,548,742</b>	<b>4,918,482</b>

**Hospitality Tax Funding  
Recommendation for Next Fiscal Year  
FY 2017 - 2018**

<u>Expenditure Categories:</u>	FY 2014 - 2015 Year-to-Actual <u>Actual</u>	FY 2015 - 2016 Year-to-Actual <u>Actual</u>	FY 2016 - 2017 Adopted <u>Budget</u>	FY 2017 - 2018 Adopted <u>Budget</u>	<u>%</u>
1. Debt Service	2,107,689	2,081,188	1,974,827	1,970,112	40%
2. Multi-year Capital Project Commitments:	150,000	154,047	321,429	341,429	7%
3. Transfer to General Fund	1,250,064	1,555,629	1,802,486	2,156,941	44%
4. Discretionary Funding to Community events, projects, and programs	<u>433,606</u>	<u>480,474</u>	<u>450,000</u>	<u>450,000</u>	<u>9%</u>
Totals	3,941,359	4,271,338	4,548,742	4,918,482	100%
 Revenues:					
Actuals / Proposed	4,218,530	4,558,461	4,548,742	4,918,482	
Fund Balance Appropriation (Source)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Totals	4,218,530	4,558,461	4,548,742	4,918,482	
 Projected Fund Balance (Restricted)	 1,549,386	 1,599,947	 1,599,947	 1,599,947	

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

**Special Revenue Funds**

**Community Development Block Grant**

<b>Fund 708</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>Revenues</b>				
Federal Grant	\$ 256,328	\$ 758,990	\$ 616,221	\$ 616,221
Sale of Property	-	-	-	-
Other	-	-	-	-
Loan Payments	852,971	13,460	-	-
	<u>\$ 1,109,299</u>	<u>\$ 772,450</u>	<u>\$ 616,221</u>	<u>\$ 616,221</u>
<b>Expenditures</b>				
Personnel Service	\$ 211,622	\$ 213,107	\$ 208,888	\$ 245,773
Projects	564,348	442,672	407,333	370,448
Transfer Out / Capital Projects Fund	333,329	116,671	-	-
	<u>\$ 1,109,299</u>	<u>\$ 772,450</u>	<u>\$ 616,221</u>	<u>\$ 616,221</u>

**Annual Action Plan FY 2017 - 2018**  
**Special Revenue Funds**  
**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**

<b><u>Adopted Projects</u></b>	<b><u>FY 2015 - 2016 Adopted</u></b>	<b><u>FY 2016 - 2017 Adopted</u></b>	<b><u>FY 2017 - 2018 Adopted</u></b>	<b><u>%</u></b>
<b><u>Administration</u></b>				
Neighborhood Services Administration	102,024	102,247	92,247	
MWBE	5,000	-	-	
Neighborhood Training	-	-	10,000	
	107,024	102,247	102,247	17%
<b><u>Projects</u></b>				
Acquisition of Property	50,000	-	-	
City Wide Demolition	101,181	-	-	
Economic Development	-	10,000	-	
Emergency Repair / Christmas in Action	50,000	-	-	
Homebuyer Program	-	-	57,500	
Housing	-	175,000	-	
Housing Rehab	35,000	-	-	
Infrastructure Activity	35,000	20,000	137,615	
Rehabilitation Admin + Code Admin	150,300	134,200	144,200	
Removal of Blight	-	91,174	119,841	
	421,481	430,374	459,156	75%
<b><u>Public Services</u></b>				
Public Service Administration	5,000	-	29,818	
Bethlehem Community Center	10,500	10,500	-	
Big Brothers, Big Sisters	5,000	8,000	-	
C.O.L.O.R.S.	8,000	7,500	-	
Job Training	7,500	-	-	
Fair Housing	5,000	2,500	25,000	
Financial Literacy - Training	7,500	8,000	-	
Fire Safety	-	5,000	-	
SAFE HOME Rape Crisis	7,000	7,600	-	
SC Legal Services	4,500	4,500	-	
Spartanburg Housing Authority	10,000	10,000	-	
Way To Wellville	20,000	20,000	-	
	90,000	83,600	54,818	9%
<b>Total CDBG Expenditures</b>	<b>618,505</b>	<b>616,221</b>	<b>616,221</b>	<b>100%</b>

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

**Special Revenue Funds**

**Federal HOME Program - Fund 210**

	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>Revenues</b>				
Federal Grant	\$ 245,791	\$ 293,387	\$ 153,720	\$ 153,720
Sale of Property	-	-	-	-
Other	-	-	-	-
Loan Payments	2,049	2,369	-	-
	<u>\$ 247,840</u>	<u>\$ 295,756</u>	<u>\$ 153,720</u>	<u>\$ 153,720</u>
<b>Expenditures</b>				
Personnel Service	\$ 15,334	\$ 14,390	\$ 15,372	\$ 15,372
Projects	231,872	282,000	138,348	138,348
Transfer Out	-	-	-	-
	<u>\$ 247,206</u>	<u>\$ 296,390</u>	<u>\$ 153,720</u>	<u>\$ 153,720</u>

**Annual Action Plan FY 2017 - 2018**  
**Special Revenue Funds**  
**FEDERAL HOME PROGRAM**

<b><u>Adopted Projects</u></b>	<b>FY 2015 - 2016 <u>Adopted</u></b>	<b>FY 2016 - 2017 <u>Adopted</u></b>	<b>FY 2017 - 2018 <u>Adopted</u></b>	
Administrative - 10%	14,389	15,372	15,372	10%
Owner Occupied Rehab	100,730	-	-	
CHDO - Operating 5%	7,194	7,686	-	0%
Home Projects	-	107,604	113,348	74%
S. Housing Dev. Corp. (SHD) - CHDO 15%	21,584	-	-	
CHDO Set-Aside - Projects 15%	-	23,058	25,000	<u>16%</u>
<b>Total Home Program Expenditures</b>	<b><u>143,897</u></b>	<b><u>153,720</u></b>	<b><u>153,720</u></b>	100%
 <b>Total Consolidated Plan</b>	 <b>\$762,402</b>	 <b>\$769,941</b>	 <b>\$769,941</b>	

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

**Special Revenue Funds**

**Multi-County Industrial Park Fund - 380**

	2014-2015	2015-2016	2016-2017	2017-2018
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
<b>Revenues</b>				
Property Tax	\$ 1,112,477	\$ 1,083,987	\$ 1,106,000	\$ 1,095,000
Miscellaneous	2,812	2,172	-	-
Investment Earnings	1,023	1,498	800	-
	<u>\$ 1,116,312</u>	<u>\$ 1,087,657</u>	<u>\$ 1,106,800</u>	<u>\$ 1,095,000</u>
<b>Expenditures</b>				
Operating Expenditures	\$ 709,086	\$ 1,089,886	\$ 770,026	\$ 1,039,224
Transfer Out / Parking Enterprise Fund	290,000	290,000	290,000	-
Transfer Out / General Fund	-	44,614	46,774	55,776
	<u>\$ 999,086</u>	<u>\$ 1,424,500</u>	<u>\$ 1,106,800</u>	<u>\$ 1,095,000</u>
Restricted Fund Balance	341,448	4,605	4,605	4,605

(1) For FY 2017 -2018 this includes \$40,000 for Economic Futures Group, \$16,650 for Upstate SC Alliance, \$5,150 for Chamber of Commerce, and \$66,000 for the National Development Council

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

**Special Revenue Funds**

**Victims Assistance Fund - 322**

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
<b>Revenues</b>				
Victim Assistance	\$ 46,318	\$ 49,710	\$ 53,000	\$ 37,000
Victim Assistance Flat Fee	17,409	14,291	17,000	11,300
Sale of Property	6,895	-	-	-
Fund Balance Appropriation	-	-	-	17,862
	<u>\$ 70,622</u>	<u>\$ 64,001</u>	<u>\$ 70,000</u>	<u>\$ 66,162</u>
<b>Expenditures</b>				
Personnel Services	\$ 69,668	\$ 75,664	\$ 60,416	\$ 66,162
Operating Expenditures	21,631	19,731	9,584	-
Capital	-	-	-	-
Transfer Out / Miscellaneous Grant Fund	-	-	-	-
	<u>\$ 91,299</u>	<u>\$ 95,395</u>	<u>\$ 70,000</u>	<u>\$ 66,162</u>
Restricted Fund Balance	164,416	133,022	133,022	133,022

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

**Special Revenue Funds**

**Accommodation Tax Fund - 480**

	2014-2015	2015-2016	2016-2017	2017-2018
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
<b>Revenues</b>				
Accommodation Tax	\$ 147,082	\$ 196,175	\$ 150,527	\$ 180,380
Investment Earnings	321	828	300	900
Fund Balance Appropriation	-	-	-	70,595
	<u>\$ 147,403</u>	<u>\$ 197,003</u>	<u>\$ 150,827</u>	<u>\$ 251,875</u>
<b>Expenditures</b>				
Projects	\$ 121,947	\$ 152,950	\$ 117,905	\$ 213,000
Transfer Out / General Fund	-	-	32,922	38,875
Transfer Out / Special Events Fund	17,500	21,500	-	-
	<u>\$ 139,447</u>	<u>\$ 174,450</u>	<u>\$ 150,827</u>	<u>\$ 251,875</u>
Unreserved Fund Balance	182,773	205,326	205,326	205,326

**Accommodations Tax  
Tourism Related Funding  
FY 2017 - 2018**

<u>Organization Names</u>	<u>Project Name / Descriptions</u>	<u>FY 2016 - 2017 Adopted</u>	<u>FY 2017 - 2018 Adopted</u>
Artists' Guild of Spartanburg	Annual Juried Show	2,000	2,000
Ballet Spartanburg	The Nutcracker	2,000	2,000
Chapman Cultural Center	African American History	2,000	2,000
Chapman Cultural Center	Tourism Destination	12,000	12,000
Chapman Cultural Center	Tourism Marketing	10,000	10,000
City of Spartanburg	MLK Unity Celebration	-	8,000
City of Spartanburg	International Festival	6,000	6,000
City of Spartanburg	Operational Support	11,000	28,975
City of Spartanburg	Red, White and Boom	2,500	2,500
City of Spartanburg	Spring Fling	7,000	8,000
Freewheelers Cycling Association	Assault on Mt. Mitchell	-	4,000
Hatcher Garden and Woodland Preserve	Year Long Event	8,000	8,000
Hmong-American Association of SC	Hmong New Year	3,000	3,000
Hub City Framer's Market	Saturday Market	1,000	1,000
Hub City Hog Fest, Inc.	Hog Fest 2018	-	6,500
Melting Pot Music Society	Melting Pot Music Festival	-	3,000
R&B Shag Club of Spartanburg	Sparkle City Celebration	-	1,050
Shrine Bowl of the Carolinas	Shrine Bowl of the Carolinas	-	7,500
Spartanburg Area Conservancy	Cottonwood Trail Program Center	4,000	4,000
Spartanburg Art Museum	Paper Worlds Exhibition	2,500	2,500
Spartanburg Convention & Visitors Bureau	Marketing & Sales Plan	35,000	52,975
Spartanburg Juneteenth, Inc.	Spartanburg Juneteenth 2018	-	3,000
Spartanburg Memorial Auditorium	Facility repairs	12,000	12,000
Spartanburg Philharmonic Orchestra	Music of John Williams	2,000	2,000
Spartanburg Science Center	Center Upgrades	6,000	6,000
Spartanburg Southside Lions Club	2018 Sparkle City Rhythm & Ribs	-	2,000
St. Nicholas Orthodox Church	Spartanburg Greek Festival	3,000	3,000
Upstate Chapter of the Nat'l RR Historical Society	HUB City RR Museum Caboose	3,500	3,500
West Main Artists Co-op	Traveling Show	-	1,000
Wofford College	Panthers Training Camp Kick Off Party	5,500	5,500
		<b>\$ 140,000</b>	<b>\$ 213,000</b>

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

**Enterprise Funds**

***Airport Fund - 215***

	2014-2015 <u>ACTUAL</u>	2015-2016 <u>ACTUAL</u>	2016-2017 <u>ADOPTED</u>	2017-2018 <u>ADOPTED</u>
<b>REVENUES</b>				
Charges for Services	\$117,961	\$150,873	\$241,778	\$252,658
Other Revenues	29	1,877	7,000	3,000
Sale of Inventory	937,156	884,599	795,855	963,800
Federal Grant	1,872,062	861,824	-	-
State Grant	72,963	48,552	-	-
Transfer In / General Fund	285,535	342,430	250,000	250,000
Transfer In / Airport Facilities Corp. Fund	176,648	3,446,717	-	-
Transfer In / Stormwater Utility Fund	-	29,282	-	-
<b>TOTAL REVENUES</b>	<u><u>\$3,462,354</u></u>	<u><u>\$5,766,154</u></u>	<u><u>\$ 1,294,633</u></u>	<u><u>\$1,469,458</u></u>
<b>EXPENSES</b>				
Personal	\$335,130	\$289,083	\$341,508	\$369,203
Operating	955,772	1,034,793	953,125	1,100,255
Depreciation Expense	130,895	118,503	-	-
Transfer Out / S. Airport Facilities Corp.	82,000	-	-	-
<b>TOTAL EXPENSES</b>	<u><u>\$1,503,797</u></u>	<u><u>\$1,442,379</u></u>	<u><u>\$1,294,633</u></u>	<u><u>\$1,469,458</u></u>
Unrestricted Net Positions	(31,124)	(706,767)	-	-

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

**Enterprise Fund**

***Transit Fund - 218***

	<b>2014 - 2015</b>	<b>2015 - 2016</b>	<b>2016 - 2017</b>	<b>2017 - 2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>REVENUES</b>				
Charges for Services	\$ 240,264	\$ 237,547	\$ 228,000	\$ 222,000
Other Revenues	33,129	18,340	29,525	29,326
Federal Grant	671,564	650,523	1,046,113	1,046,113
State Grant	139,380	127,362	114,932	114,932
Transfer In / General Fund	500,000	500,000	560,000	565,000
<b>TOTAL REVENUES</b>	<b>\$ 1,584,337</b>	<b>\$ 1,533,772</b>	<b>\$ 1,978,570</b>	<b>\$ 1,977,371</b>
<b>EXPENSES</b>				
Personal	\$ -	\$ -	\$ -	\$ -
Operating	1,458,742	1,430,133	1,978,570	1,977,371
Depreciation Expense	457,656	421,882	-	-
Capital Outlay	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 1,916,398</b>	<b>\$ 1,852,015</b>	<b>\$ 1,978,570</b>	<b>\$ 1,977,371</b>
Unrestricted Net Positions	635,697	739,336	739,336	739,336

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

**Enterprise Fund**

***Parking Fund - 225***

	<b>2014 - 2015</b>	<b>2015 - 2016</b>	<b>2016 - 2017</b>	<b>2017 - 2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>REVENUES</b>				
Charges for Services	\$ 343,989	\$ 395,369	\$ 409,500	\$ 439,100
Other Revenues	13,907	22,698	20,000	11,000
Transfer In / General Fund	50,000	-	-	-
Transfer In / S. Parking Facility Corp. Fund	-	9,042,754	-	-
Transfer In / Broad Street TIF Fund	298,116	301,772	368,424	-
Transfer In / Mult-County Industrial Park Fund	290,000	290,000	290,000	-
<b>TOTAL REVENUES</b>	<b>\$ 996,012</b>	<b>\$ 10,052,593</b>	<b>\$ 1,087,924</b>	<b>\$ 450,100</b>
<b>EXPENSES</b>				
Personal	\$ 95,450	\$ 98,563	\$ 139,610	\$ 161,932
Operating	182,637	211,368	459,890	288,168
Principal Retirement	435,000	450,000	470,000	-
Interest Payment	53,116	36,064	18,424	-
Capital	46,736	5,110	-	-
Transfer Out / Parking Facilities Corp. Fund	100,000	126,000	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 912,939</b>	<b>\$ 927,105</b>	<b>\$ 1,087,924</b>	<b>\$ 450,100</b>
Unrestricted Net Positions	1,162,510	10,287,998	10,287,998	10,287,998

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

**Enterprise Fund**

***Storm Water Utility Fund - 229***

	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
<b>REVENUES</b>				
Charges for Services	\$ 1,637,620	\$ 1,649,011	\$ 1,610,478	\$ 1,573,592
Local Grants	215,000	-	-	-
Other Revenue	3,229	10,183	3,000	7,500
Fund Equity Appropriation	-	-	198,948	-
<b>TOTAL REVENUES</b>	<u><u>\$ 1,855,849</u></u>	<u><u>\$ 1,659,194</u></u>	<u><u>\$ 1,812,426</u></u>	<u><u>\$ 1,581,092</u></u>
<b>EXPENSES</b>				
Personnel	\$ 423,446	\$ 470,754	\$ 466,940	\$ 492,802
Operating	141,661	161,032	230,486	263,290
Capital Maintenance	816,861	550,832	680,000	700,000
Machinery & Equipment	-	-	310,000	-
Transfer Out / Capital Projects Fund	-	2,996	-	-
Transfer Out / General Fund	125,000	125,000	125,000	125,000
Transfer Out / Airport Fund	-	29,282	-	-
<b>TOTAL EXPENSES</b>	<u><u>\$ 1,506,968</u></u>	<u><u>\$ 1,339,896</u></u>	<u><u>\$ 1,812,426</u></u>	<u><u>\$ 1,581,092</u></u>
Unrestricted Net Positions	821,199	1,140,497	1,140,497	1,140,497

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

**Debt Service Fund**

***St. John-Daniel Morgan Tax Increment Fund - 543***

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
<b>REVENUES</b>				
Property Taxes	\$ 455,593	\$ 356,104	\$ 355,500	\$ 370,000
Ground Lease	200,000	200,000	200,000	200,000
Other	-	1	-	-
Transfer In / General Fund	136,173	110,023	100,000	100,000
<b>TOTAL REVENUES</b>	<u>\$ 791,766</u>	<u>\$ 666,128</u>	<u>\$ 655,500</u>	<u>\$ 670,000</u>
<b>EXPENDITURES</b>				
Principal Retirement	\$ 450,000	\$ 465,000	\$ 480,000	\$ 525,000
Interest Payment	189,378	174,798	159,732	102,091
Fiscal Charges	2,400	-	2,400	1,650
Projects	15,598	26,496	13,368	41,259
Transfer Out / CDBG Fund	847,234	-	-	-
<b>TOTAL EXPENDITURES</b>	<u>\$ 1,504,610</u>	<u>\$ 666,294</u>	<u>\$ 655,500</u>	<u>\$ 670,000</u>
Fund Balance (Restricted)	1,837	1,671	1,671	1,671

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

**Debt Service Fund**

***Broad Street Tax Increment Fund - 545***

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
<b>REVENUES</b>				
Property Taxes	\$ 2,085,307	\$ 2,081,523	\$ 1,900,421	\$ 1,975,000
Local Grants & Donations	-	75,000	-	-
<b>TOTAL REVENUES</b>	<u>\$ 2,085,307</u>	<u>\$ 2,156,523</u>	<u>\$ 1,900,421</u>	<u>\$ 1,975,000</u>
<b>EXPENDITURES</b>				
Principal Retirement	\$ 1,008,000	\$ -	\$ -	\$ -
Interest Payment	24,898	-	-	-
Projects	242,287	278,293	1,150,197	1,593,200
Transfer Out / Capital Projects Fund	654,948	357,465	-	-
Transfer Out / General Fund	200,000	354,420	356,800	356,800
Transfer Out / Special Events Fund	25,000	25,000	25,000	25,000
Transfer Out / Parking Enterprise Fund	298,116	301,772	368,424	-
<b>TOTAL EXPENDITURES</b>	<u>\$ 2,453,249</u>	<u>\$ 1,316,950</u>	<u>\$ 1,900,421</u>	<u>\$ 1,975,000</u>
Fund Balance (Restricted)	947,920	1,787,493	1,787,493	1,787,493

**POSITION CONTROL**

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Mayor &amp; Council - 1101</b>					
Mayor	1	1	1	1	-
Council	6	6	6	6	-
	<hr/> 7	<hr/> 7	<hr/> 7	<hr/> 7	<hr/> -
<b>City Attorney - 1201</b>					
City Attorney	1	1	1	1	-
Jury Trial Coordinator	1	1	-	-	-
Legal Assistant	1	1	2	2	-
	<hr/> 3	<hr/> 3	<hr/> 3	<hr/> 3	<hr/> -
<b>Municipal Court - 1202</b>					
Municipal Court Judge	1	1	1	1	-
Clerk of Courts	1	1	1	1	-
Courts Clerk	1	1	1	1	-
Senior Court Clerk	2	2	2	2	-
Ministerial Recorder (Part-time)	1	1	1	1	-
	<hr/> 6	<hr/> 6	<hr/> 6	<hr/> 6	<hr/> -
<b>City Managers Office - 1301</b>					
Assistant City Manager	1	1	1	1	-
City Clerk	1	1	1	1	-
City Manager	1	1	1	1	-
	<hr/> 3	<hr/> 3	<hr/> 3	<hr/> 3	<hr/> -

**POSITION CONTROL**

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Communications &amp; Marketing - 1401</b>					
Communications & Marketing Specialist	1	1	1	-	(1)
Communication Manager	1	1	1	1	-
Multi Media Content Producer	1	1	1	2	1
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>
<b>Information Technology - 4301</b>					
Information Technology Manager	1	1	1	1	-
Network Administrator	1	2	1	1	-
PC Support Technician	2	-	-	-	-
Programmer Analyst / System Admin.	1	-	-	-	-
Research Analyst	1	1	-	-	-
Technical Associate	-	1	1	1	-
Tier 2 Desktop Support Technician	-	2	2	2	-
Tier 2 System Administrator	-	-	1	1	-
Telecommunications Coordinator	1	-	-	-	-
	<u>7</u>	<u>7</u>	<u>6</u>	<u>6</u>	<u>-</u>
<b>Human Resources - 4401</b>					
Benefits Coordinator	-	-	-	-	-
Human Resource Director	1	1	1	1	-
Human Resource Generalist	1	1	1	1	-
Human Resource Technician	2	2	2	2	-
	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>-</u>
<b>Worker's Compensation - 4403</b>					
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**

	2014-2015	2015-2016	2016-2017	2017-2018	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Finance - 1602</b>					
Accounting Manager	1	1	1	1	-
Accountant	1	1	1	1	-
Accounting Tech (Payroll)	1	1	1	1	-
Accounting Tech (Revenue)	1	1	1	1	-
Accounting Tech (Revenue) (Part-time)	1	1	1	1	-
Accounting Tech (A/P/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	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	10	10	10	10	-
<b>Procurement / Property Management - 1604</b>					
Procurement & Risk Manager	1	1	1	1	-
Purchasing Assistant	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	2	2	-
<b>Business License Code Enforcement - 1611</b>					
Enforcement Manager	1	1	1	1	-
Enforcement Officer	1	1	1	1	-
Neighborhood Coordinator	-	-	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	3	3	-

**POSITION CONTROL**

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Economic Development - 1802</b>					
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>
<b>Neighborhood Services - 1803</b>					
Community Services Specialist	-	-	-	1	1
Neighborhood Services Director	-	-	-	1	1
	<u>-</u>	<u>-</u>	<u>-</u>	<u>2</u>	<u>2</u>
<b>Property Maintenance Inspections - 1804</b>					
Sr. Code Enforcement Officer	1	1	1	1	-
Code Enforcement Officer	1	1	1	1	-
Nuisance Enforcement Officer (part time)	2	2	2	2	-
Secretary II	1	1	1	1	-
	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>-</u>
<b>Engineering - 1810</b>					
Engineering Administrator	1	1	1	1	-
Engineering Inspector	2	1	1	1	-
	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
<b>Planning - 1812</b>					
Administrative Assistant	1	1	1	1	-
Planning Coordinator	1	1	1	1	-
Planning Director	1	1	1	1	-
Planner	1	1	1	-	(1)
Senior Planner	-	-	-	1	1
	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>-</u>

**POSITION CONTROL**

	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>Difference</b>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Inspections - 1814</b>					
Administrative Assistant	1	1	-	-	-
Building Official	1	1	1	1	-
Inspector, Combination	4	1	1	1	-
Inspector, Combination II	-	2	2	2	-
Permit Clerk	1	1	2	1	(1)
Plans Reviewer	1	1	1	1	-
Senior Building Inspector	-	1	1	1	-
Senior Permit Clerk	-	-	-	1	1
	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>-</u>
<b>Parking Enforcement -1816</b>					
Sr. Parking & Garage Control Officer	1	1	1	1	-
Parking Control Officer - Part-time	1	1	1	1	-
Project Manager (Downtown)	1	1	1	1	-
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>
<b>Construction Management - 1820</b>					
Construction Inspector	1	1	1	1	-
Construction Project Manager	1	1	1	1	-
Engineering Inspector	-	-	-	-	-
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
<b>Building Maintenance - 1822</b>					
Building Maintenance Electrician	1	1	1	1	-
Building Maintenance Supervisor	1	1	1	1	-
Custodian	-	1	1	1	-
Facilities Maintenance Technician I	-	-	-	-	-
Facilities Maintenance Technician II	2	2	2	1	(1)
Facility Manager	-	1	1	1	-
Heating & Air Condition Technician	1	-	-	1	1
	<u>5</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>-</u>

**POSITION CONTROL**

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Police Chief's Office - 2110</b>					
Police, Chief	-	1	1	1	-
Public Safety Director	1	-	-	-	-
Police, Lieutenant	1	2	2	3	1
Police, MPO / Patrol	-	-	1	1	-
Police, Sergeant	2	1	2	1	(1)
Police Accreditation Manager - Part Time	1	1	1	-	(1)
Operations Analyst	1	1	1	1	-
Executive Assistant	1	1	1	1	-
	<hr/> 7	<hr/> 7	<hr/> 9	<hr/> 8	<hr/> (1)
<b>Technical Support - 2121</b>					
Police, Major	1	1	1	1	-
Police, MPO / Sr Inv	-	-	1	1	-
Police, Sergeant	1	-	-	-	-
Police Property & Evidence Technician	2	2	2	2	-
Transport / Court Security	1	1	1	1	-
Courtroom Security	1	1	1	1	-
Alarm Coordinator	1	1	-	-	-
	<hr/> 7	<hr/> 6	<hr/> 6	<hr/> 6	<hr/> -
<b>Records - 2124</b>					
Administrative Assistant	-	-	-	1	1
Police, Public Safety Aide	-	-	1	3	2
Police, Public Safety Aide 1	1	1	-	1	1
Police, Public Safety Aide 2	3	2	3	1	(2)
Police, Public Safety Aide 3	-	1	-	1	1
Police, Public Safety Aide 4	2	1	3	-	(3)
Police, Quality Control Manager	-	-	-	1	1
Police, Records Manager	1	1	1	1	-
Police, Support Services Manager	-	1	1	-	(1)
	<hr/> 7	<hr/> 7	<hr/> 9	<hr/> 9	<hr/> -

**POSITION CONTROL**

	2014-2015	2015-2016	2016-2017	2017-2018	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Animal Control - 2125</b>					
Police Animal Service Team Leader	1	1	1	1	-
Police Animal Control Technician	1	1	1	1	-
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
<b>Law Enforcement Administration - 2141</b>					
Police, Captain	1	-	-	-	-
Police, Colonel	1	-	-	-	-
Police, Criminal Intelligence Specialist	1	1	1	1	-
Police, Deputy Chief	-	1	1	1	-
Police, Lieutenant	-	-	-	-	-
Police, Major	-	1	1	1	-
Senior Victim Specialist	1	1	1	1	-
	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>-</u>
<b>Patrol - 2142</b>					
Police, Lieutenant	4	4	4	4	-
Police, MPO/Patrol	13	16	13	15	2
Police, MPO/SR Inv	-	1	1	-	(1)
Police, PO I	3	11	10	10	-
Police, PO II	11	11	18	18	-
Police, Police Officer	18	12	12	17	5
Police, Sergeant	11	7	7	6	(1)
Police, SPO	24	18	13	9	(4)
	<u>84</u>	<u>80</u>	<u>78</u>	<u>79</u>	<u>1</u>

**POSITION CONTROL**

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Criminal Investigations - 2144</b>					
Police CID Assistant	1	1	1	1	-
Police Identification Technician	1	1	1	1	-
Police, Captain	1	1	1	1	-
Police, Lieutenant	1	-	1	1	-
Police, MPO/ Patrol	-	-	1	1	-
Police, MPO/ SR INV	12	7	7	10	3
Police, Narcotics Inspector	1	1	1	-	(1)
Police, PO II	1	1	1	2	1
Police, Sergeant	1	4	3	3	-
Police, SPO	6	9	9	6	(3)
Police Forensic Technician 2	1	1	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	26	26	26	26	-
<b>Crime Prevent - 2145</b>					
Police, MPO / Crime Prevention	1	3	3	3	-
Police, MPO / Patrol	1	1	1	1	-
Police, PO II	-	1	-	-	-
Police, Sergeant	1	1	-	-	-
Police, SPO	2	4	4	4	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	5	10	8	8	-
<b>School Guards - 2147</b>					
School Crossing Guards	9	9	9	9	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	9	9	9	9	-

## POSITION CONTROL

	2014-2015	2015-2016	2016-2017	2017-2018	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Fire Administration - 2181</b>					
Administrative Assistant	-	-	-	1	1
Fire Apparatus Mechanic	1	1	1	1	-
Fire Assistant Chief	1	1	-	-	-
Fire Captain-Training	1	1	1	1	-
Fire Chief	1	1	1	1	-
Fire Marshal	1	1	1	1	-
Fire, Deputy Marshal	1	1	1	1	-
Fire, Sr. Deputy Marshal	1	1	1	1	-
Secretary II	1	1	1	-	(1)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	8	8	7	7	-
<b>Fire Suppression - 2182</b>					
Fire, Asst. Chief	2	2	2	2	-
Fire Captain	6	6	6	6	-
Fire Lieutenant	12	12	12	12	-
Fire Sergeant/ Engineer	24	24	21	17	(4)
Fire, Battalion Chief	3	3	3	3	-
Firefighter	8	11	18	18	-
Firefighter, Senior	13	10	6	10	4
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	68	68	68	68	-

**POSITION CONTROL**

	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>Difference</b>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Public Services Administration - 3101</b>					
Director of Public Works	0.80	1	1	1	-
Secretary II	1	1	1	1	-
	<u>1.80</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
<b>Grounds Maintenance - 3102</b>					
Crew Leader	3	4	3	4	1
Crew Leader II	2	2	2	1	(1)
Environmental Services Manager	1	1	1	-	(1)
GM - Sweeper Operator	-	-	-	1	1
Grounds Maintenance, Groundskeeper	3	3	2	2	-
Grounds Maintenance Coordinator	1	1	1	1	-
Grounds Maintenance Supervisor	-	-	-	-	-
Grounds Maintenance Manager	-	-	-	-	-
Labor Supervisor	2	2	2	1	(1)
MEO I	2	2	1	1	-
MEO II	-	2	-	-	-
MEO III	9	5	-	-	-
Service Person	4	7	4	2	(2)
Spray / Irrigation Technician	-	1	1	1	-
Senior Service Person	1	1	4	4	-
Tree Cut Groundman	1	-	1	1	-
Tree Maintenance Specialist	1	1	1	1	-
	<u>30</u>	<u>32</u>	<u>23</u>	<u>20</u>	<u>(3)</u>
<b>Traffic Services - 3104</b>					
Administrative Assistant	1	1	1	1	-
Senior / Lead Technician	1	1	1	1	-
Traffic Maintenance Supervisor	1	1	-	-	-
Traffic Maintenance Technician 1	-	1	-	-	-
Traffic Maintenance Technician 2	2	2	2	2	-
Traffic Maintenance Technician 3	2	1	2	2	-
Traffic Maintenance Technician 4	-	-	-	-	-
Traffic Senior Supervisor	-	-	1	1	-
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>-</u>

**POSITION CONTROL**

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Street Maintenance - 3105</b>					
Engineering Inspector	-	1	1	1	-
Labor Supervisor	1	1	1	2	1
Manager, Street Maintenance	0.5	-	-	-	-
MEO I	-	-	-	-	-
MEO II	1	1	1	1	-
MEO III	2	2	2	1	(1)
Service Person	-	-	-	-	-
Senior Service Person	-	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	4.50	5	5	5	-
<b>Fleet Maintenance - 3141</b>					
Fleet Maintenance Manager	1	1	1	1	-
Foreman-Fleet	1	1	1	1	-
Mechanic I	1	1	1	1	-
Mechanic II	3	3	3	3	-
Mechanic III	2	2	2	2	-
Mechanic IV	1	1	1	1	-
Parts Clerk	1	1	1	1	-
Parts Supervisor	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	11	11	11	11	-
<b>Solid Waste - 3161</b>					
Environmental Services Manager	-	-	-	1	1
Labor Supervisor	-	1	2	3	1
MEO I	1	-	2	4	2
MEO II	-	1	6	7	1
MEO III	6	6	8	6	(2)
Recycling Labor Supervisor	-	-	-	-	-
Service Person	-	-	-	-	-
Solid Waste Coordinator	1	1	1	1	-
Sr. Service Person	3	2	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	11	11	20	23	3

**POSITION CONTROL**

	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Community Relations - 1501</b>					
Community Services Coordinator	1	1	1	1	-
Community Services Director	1	1	1	1	-
Community Services Specialist	1	1	1	-	(1)
MWBE Coordinator	1	1	1	1	-
Neighborhood Coordinator	1	1	-	-	-
Research Analyst	-	-	1	-	(1)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	5	5	5	3	(2)
<b>Parks &amp; Recreation Admin - 5001</b>					
Administrative Assistant	1	1	1	-	(1)
Customer Service Coordinator	-	-	-	1	1
Field Supervisor - Part-time (Summer)	2	2	2	2	-
Program Assistant - Part-time (Summer)	-	-	-	-	-
Parks & Recreation Manager	-	-	-	-	-
Parks & Recreation Superintendent	1	1	1	1	-
Recreation Supervisor	0.50	0.50	0.50	0.50	-
Summer Employee - Part-time	-	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	4.50	4.50	4.50	4.50	-
<b>Special Events - 5009</b>					
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**

	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Recreation Centers - 5010</b>					
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	0.75
Recreation Leader - Part-time - (Permanent)	6	6	6	6	-
Recreation Specialist	3	3	-	-	-
	<u>35</u>	<u>35</u>	<u>35</u>	<u>35.75</u>	<u>0.75</u>
<b>Park - 5011</b>					
Crew Leader	1	1	1	1	-
Operations Technician	-	1	1	1	-
Park Attendants	5	5	6	5	(1)
Park Manager	1	1	1	1	-
Recreation Coordinator	-	-	2	2	-
Recreation Leaders - Part-time	1	1	1	2	1
Recreation Specialist	1	1	-	-	-
Service Person - Part-time	1	-	-	-	-
Skate Park Supervisor	1	1	-	-	-
Sr. Service Person	-	-	-	-	-
	<u>11</u>	<u>11</u>	<u>12</u>	<u>12</u>	<u>-</u>

**POSITION CONTROL**

	2014-2015	2015-2016	2016-2017	2017-2018	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Aquatics - 5012</b>					
Assistant Community Center Director	1	1	-	-	-
Life Guard - Head	1	-	-	-	-
Life Guard - Head (Part-time)	-	1	1	1	-
Life Guard - Water Fitness Instructor (Part-time)	1	1	1	1	-
Life Guard - Part-time	16	16	16	16	-
Pool Manager - Part-time	2	2	2	-	(2)
Recreation Coordinator	-	-	1	0.25	(0.75)
Recreation Supervisor	0.50	0.50	0.50	0.50	-
Sr. Service Person	-	-	-	-	-
Swim Instructor - Part-time	6	6	5	-	(5)
Swim Instructor - Part-time (Seasonal)	-	-	-	-	-
	<u>27.50</u>	<u>27.50</u>	<u>26.50</u>	<u>18.75</u>	<u>(7.75)</u>
<b>Athletics - 5013</b>					
Recreation Specialist	1	1	1	1	-
Recreation Supervisor	1	1	1	1	-
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
<b>GENERAL FUND TOTAL POSITIONS</b>	<b>459.30</b>	<b>462.00</b>	<b>461.00</b>	<b>454.00</b>	<b>(7.00)</b>
<hr/>					
<b>Full Time Positions</b>	379.30	380.00	380.00	381.00	1.00
<b>Part Time Positions</b>	<u>80.00</u>	<u>82.00</u>	<u>81.00</u>	<u>73.00</u>	<u>(8.00)</u>
<b>Total Positions</b>	459.30	462.00	461.00	454.00	(7.00)

**POSITION CONTROL**

	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>Difference</b>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Airport - Fund 215 (4101)</b>					
Administrative Assistant	-	2	2	2	-
Air Field Maintenance Technician	-	-	-	-	-
Aircraft Maintenance Supervisor	-	-	-	-	-
Aircraft Mechanic I	2	-	-	-	-
Aircraft Mechanic II	-	-	-	-	-
Airport Director	1	1	1	1	-
Airport Flight Line Tech	2	3	3	3	-
Airport Flight Line Tech, (Part-time)	-	-	-	-	-
Airport Master Technician	2	2	2	2	-
Airport Sr. Flight Line Tech	1	-	-	-	-
Customer Service Manager	1	-	-	-	-
Airport Fund Total Positions	9	8	8	8	-
 <b>Parking - Fund 225 (6020, 6021, 6022, 6023)</b>					
Parking Manager	-	-	-	-	-
Parking Attendant (Part-time)	9	9	9	9	-
Parking Fund Total Positions	9	9	9	9	-
 <b>Storm Water Utility - Fund 229 (3108)</b>					
Director of Public Works	0.2	-	-	-	-
Manager, Street Maintenance	0.5	-	-	-	-
Labor Supervisor	2	2	2	2	-
MEO I	1	2	2	1	(1)
MEO II	-	-	-	2	2
MEO III	4	3	3	3	-
Service Person	-	1	1	-	(1)
Sr. Service Person	2	1	1	1	-
Storm Water Manager	1	1	1	1	-
Storm Water Utility Fund Total Positions	10.70	10	10	10	-

**POSITION CONTROL**

	2014-2015	2015-2016	2016-2017	2017-2018	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Community Development Block Grant (CDBG)</b>					
<b>Fund 708 (1800)</b>					
Code Enforcement Officer	1	1	1	1	-
Construction Project Administrator	1	1	1	1	-
Housing Services Manager	1	-	-	-	-
Housing Services Specialist	1	1	1	1	-
Paralegal / Administrative Assistant	1	1	1	1	-
CDBG Fund Total Positions	<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>-</u>
<b>Victim Assistance - Fund 322 (2154)</b>					
Victims Specialist	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>
Victim Assistance Fund Total Positions	1	1	1	1	-
<b>Grand Total</b>	<b>494.00</b>	<b>494.00</b>	<b>493.00</b>	<b>486.00</b>	<b>(7.00)</b>



CITY OF SPARTANBURG, SC

ATTACHMENT - 1

FY 2017 - 2018 - FEE SCHEDULE

#	Fee Name	Fee Descriptions	Fee Amount	Calculation Basis	Department / Division	Collection Method	Collection Basis	Last Time Adjusted	Background of Fee
1	Hospitality Tax Delinquent Fee	Minimum late fee for delinquent Hospitality Tax payments	25.00	Flat fee	Finance / Revenue	Hospitality Tax Form	Monthly / Quarterly Annually	July 1, 2015	Effective July 1, 2015
2	Residential Garbage Fee	Residential Trash Pickup	108.00	Per Residential Unit	PW / Solid Waste	Property Tax Notice	Annually	July 1, 2014	Effective July 1, 2014 this fee increased from \$102 to \$108 Apartment complexes that have five or more units are exempt from this fee.
3	Residential Cart Fee	Additional Roll Cart	90.00	Per Additional Roll Cart	PW / Solid Waste	Finance / Invoice	Annually	June 30, 2008	Increased by 50% in June 2008
4	Commercial Garbage Rate	Commercial Garbage Pickup	40.56	Per Roll Cart	PW / Solid Waste	Finance / Invoice	Quarterly	June 30, 2008	Increased by 50% in June 2008
5	Eleemosynary Garbage Rate	Non-profit Garbage Pickup	65.57	Per Roll Cart	PW / Solid Waste	Finance / Invoice	Quarterly	June 30, 2008	Increased by 50% in June 2008
6	Garbage Stickers	Garbage Bag Stickers	0.78	Per Bag	PW / Solid Waste	Finance / Invoice	Transactional	June 30, 2008	Increased by 50% in June 2008
7	Residential Storm Water Utility Fee	Storm water Drainage Infrastructure	\$30 / \$42	Impervious surface area footprint 1640 sq.ft & < = \$30.00 footprint 1640 sq.ft & > = \$42.00	PW / Storm Water Maintenance	Property Tax Notice	Annually	May 10, 2010	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)
8	Non-Residential Storm Water Utility Fee	Storm Water Drainage Infrastructure	30.00	Per 2,000 sq. ft	PW / Storm Water Maintenance	Finance / Invoice	Semi-Annually	May 10, 2010	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)
9	Site Plan Review Storm Water	Storm Water Site Plan Review	Per Acre	Per Disturbed Acre Minimum Fee \$100	PW / Storm Water Maintenance	Permit	Transactional	May 10, 2010	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 2**  
**FY 2017 - 2018 - FEE SCHEDULE**

<b>#</b>	<b><u>Fee Name</u></b>	<b><u>Fee Descriptions</u></b>	<b><u>Fee Amount</u></b>	<b><u>Calculation Basis</u></b>	<b><u>Department / Division</u></b>	<b><u>Collection Method</u></b>	<b><u>Collection Basis</u></b>
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 2017 - 2018 - 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	- 50.00 100.00 200.00 500.00	1st or 2nd Chargeable False Alarm 3rd, 4th, & 5th Chargeable False Alarm 6th & 7th Chargeable False Alarm 8th & 9th Chargeable False Alarm 10th & Above Chargeable False Alarm	False Alarm Division	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.
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 2017 - 2018 - 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 2017 - 2018 - 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 2017 - 2018 - 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 2017 - 2018 - 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 2017 - 2018 - 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 (Addtl 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 2017 - 2018 - PARKS & RECREATION FEE SCHEDULE**

<b>#</b>	<b><u>Fee Name</u></b>	<b><u>Fee Descriptions</u></b>	<b><u>Fee Amount</u></b>	<b><u>Calculation Basis</u></b>	<b><u>Department / Division</u></b>	<b><u>Collection Method</u></b>	<b><u>Collection Basis</u></b>	<b><u>Last Time Adjusted</u></b>	<b><u>Background of Fee</u></b>
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 2017 - 2018 - AIRPORT FEE SCHEDULE**

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>
1	Hangar Rent / Monthly	T-Hangar	\$250	Set Fee
2	Hangar Rent / Monthly	Small Aircraft, Hangar A/B	\$250	Aircraft Size
3	Hangar Rent / Monthly	Small Aircraft, Hangar D	\$150	Aircraft Size
4	Hangar Rent / Monthly	Medium Aircraft, Hangar A/B	\$350	Aircraft Size
5	Hangar Rent / Monthly	Medium Aircraft, Hangar D	\$280	Aircraft Size
6	Hangar Rent / Monthly	Large Aircraft, Hangar A/B	\$525	Aircraft Size
7	Hangar Rent / Monthly	Large Aircraft, Hangar D	\$420	Aircraft Size
8	Hangar Rent / Nightly	Small Aircraft	\$50	Aircraft Size
9	Hangar Rent / Nightly	Medium Aircraft	\$100	Aircraft Size
10	Hangar Rent / Nightly	Large Aircraft	\$200	Aircraft Size
11	Tiedown / Monthly	Tiedown Monthly	\$45	Set Fee
12	Tiedown / Nightly	Tiedown / Nightly	\$10	Set Fee
13	Hangar Rent / Monthly	RC & A	\$1,250	
14	Hangar Rent / Monthly	Concept Management Corp.	\$600	
15	Hangar Rent / Annual	Johnson Development	\$45,702	\$.25/sq. ft.
16	Annual	Through The Fence - Airflow	\$600	
17	Call Out Fee	Fee for After Hours Service	\$150	
18	Catering Fee	Fee for providing catering service	20% of catering cost	
19	Courtesy Vehicle Fee	Fee for use of Courtesy Car	\$50	2 hour limit exceeded
20	Ground Power Unit Fee	Fee for providing GPU service	\$50	
21	Aviation Fuel	AvGas, 100LL, per gallon	\$3.51 / \$4.10 / \$4.54	Per Gallon
22	Aviation Fuel	Jet A with additive, per gallon	\$2.02 / \$3.19	Per Gallon
23	Fuel Flowage Fee	Flowage Fee, Johnson	\$20,000	Flat rate, > 200,000 gal \$.10 / gal < 200,000 gal
24	Oil	Aero	\$4.50	Per Quart
25	Oil	Aero Shell 80 Mineral	\$4.50	Per Quart
26	Oil	Aero Shell 100W	\$5.50	Per Quart
27	Oil	Aero Shell 100 Mineral	\$7.83	Per Quart
28	Oil	Aero Shell 100 Plus	\$5.80	Per Quart
29	Oil	Aero Shell 15W-50	\$8.77	Per Quart
30	Oil	Exxon Turbo 2380	\$12.75	Per Quart
31	Oil	Phillips X/C 20W-50	\$4.50	Per Quart

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 11**  
**FREEDOM OF INFORMATION REQUEST FOR PUBLIC RECORDS**  
**FY 2017 - 2018**

	<b><u>FOIA ACTIVITY</u></b>	<b><u>Associated Charges</u></b>
1.	<b><u>Search/Retrieval Time</u></b> * First 30 minutes * Every additional 30 minutes	No Charge \$5.00 per every 30 minutes
2.	<b><u>Black &amp; White Copies</u></b> 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.	<b><u>Color Copies</u></b>	20 cents per page
4.	<b><u>Digital Copy on CD</u></b>	\$5.00 each
5.	<b><u>Digital Video Copy on DVD</u></b>	\$10.00 each
6.	 <b><u>Accident Report</u></b> * Each copy	\$1.00 each
7.	 <b><u>Incident Report</u></b> * Each additional copy	\$1.00 each
8.	 <b><u>Police Mugshot Copy</u></b>	\$3.00 each
9.	 <b><u>Photographs</u></b> * Digital Copies on Photo CD  * Prints	\$2.00 At Cost for Reproduction
10.	 <b><u>Standard Maps/Plots</u></b> * 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, 2017  
THROUGH JUNE 30, 2018**

**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, 2017 to June 30, 2018, 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 2017 - 2018 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	\$39,097,706	\$39,097,706
Enterprise Funds		
Airport Fund	\$ 1,469,458	\$ 1,469,458
Transit Fund	\$ 1,977,371	\$ 1,977,371
Parking Garage Fund	\$ 450,100	\$ 450,100
Storm Water Utility Fund	\$ 1,581,092	\$ 1,581,092
Special Revenue Funds		
Hospitality Tax Fund	\$ 4,918,482	\$ 4,918,482
Community Development Block Grant Fund	\$ 616,221	\$ 616,221
Federal HOME Fund	\$ 153,720	\$ 153,720
Multi-County Industrial Park Fund	\$ 1,095,000	\$ 1,095,000
Victim Assistance Fund	\$ 66,162	\$ 66,162
Accommodation Tax Fund	\$ 251,875	\$ 251,875
Debt Service Funds		
St. John-Daniel Morgan Tax Increment Financing Fund	\$ 670,000	\$ 670,000
Broad Street Tax Increment Financing Fund	<u>\$ 1,975,000</u>	<u>\$ 1,975,000</u>
<b>TOTAL:</b>	<b>\$54,322,187</b>	<b>\$54,322,187</b>

**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, 2017, and ending June 30, 2018, 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.

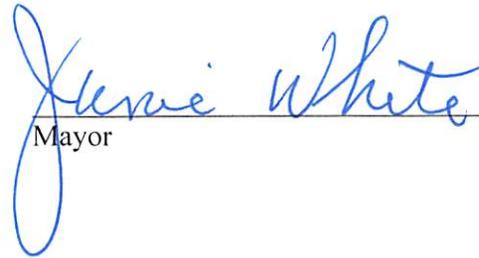
**SECTION 9.** The City Manager is authorized to inform the County Tax Collector, or such other officer of the County as may be appropriate, to levy such ad valorem millage as will be reasonable and appropriate to provide the ad valorem revenue reflected in the approved budget.

**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.

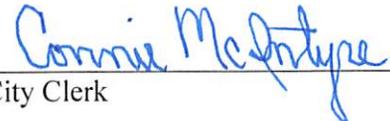
**SECTION 12.** The City Manager is authorized to approve all local, state, and federal grant awards.

**SECTION 13.** This Ordinance shall become effective July 1, 2017.

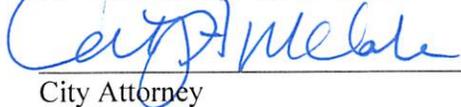
DONE AND RATIFIED In Council assembled this 12 day of June, 2017.

  
\_\_\_\_\_  
Mayor

ATTEST:

  
\_\_\_\_\_  
City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
City Attorney

5 / 22 / 17 (First Reading)

6 / 12 / 17 (Second Reading)

**AN ORDINANCE**

**TO RAISE REVENUES FOR THE CITY OF SPARTANBURG FOR THE FISCAL YEAR 2017 - 2018 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 2017 - 2018 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 1<sup>st</sup> day of July 2017 to the 30<sup>th</sup> day of June 2018, both inclusive, is hereby levied and provided for in the form and manner following:

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

For all other general corporate purposes  
And requirements of the City, the sum of  
Ten and 10/100 Dollars.....\$10.50

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

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 2017 - 2018 shall be due and payable by the 15<sup>th</sup> day of January 2018, inclusive, without penalty.

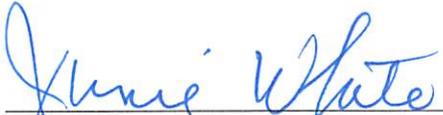
Section 5. Any persons, firms, or corporations failing to pay any tax levied hereunder when due under the terms of this Ordinance shall be subject to a delinquent penalty as established by State law.

AND PROVIDED FURTHER That, in the event any tax levied hereunder be not paid prior to March 15, 2018, 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.

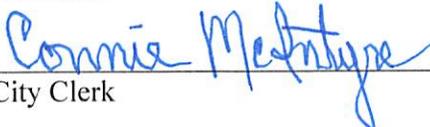
Section 6. If any provision of this Ordinance or the application thereof to any person of circumstance, is held invalid, the remainder of this Ordinance and the application of such provision to other provisions or circumstances shall not be affected thereby.

Section 7. This Ordinance shall become effective July 1, 2017.

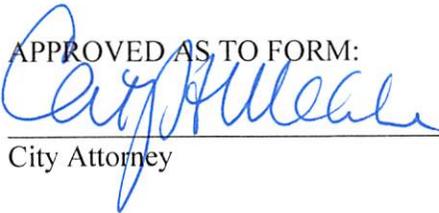
DONE AND RATIFIED In Council assembled this 12 day of June, 2017.

  
\_\_\_\_\_  
Mayor

ATTEST:

  
\_\_\_\_\_  
City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
City Attorney

5 / 22 / 17 (First Reading)

6 / 12 / 17 (Second Reading)