



CITY OF SPARTANBURG, SC

**ADOPTED
BUDGET**

FY 2020 – 2021

FOR THE PERIOD OF:

JULY 1, 2020 – JUNE 30, 2021

August 11, 2020

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**City of Spartanburg, South Carolina
FY 2020 - 2021 Operating Budget**

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

<u>REVENUES</u>	<u>2017 - 2018 ACTUAL</u>	<u>2018- 2019 ACTUAL</u>	<u>2019 - 2020 ADOPTED</u>	<u>2019 - 2020 PROJECTED</u>	<u>2020 - 2021 ADOPTED</u>	<u>% Change</u>
Property Taxes	14,798,582	15,747,737	16,313,822	16,423,930	16,615,400	2%
Fees, Licenses, and Permits	16,564,114	16,205,705	16,934,879	16,318,858	16,013,632	-5%
Fines and Forfeitures	345,111	352,037	391,500	230,277	289,500	-26%
Intergovernmental Revenues	3,421,219	3,624,263	3,324,485	3,355,494	4,023,058	21%
Charges for Services	1,914,234	1,972,618	1,926,896	1,990,906	1,924,000	0%
Other Revenues	220,121	273,864	189,350	351,913	165,750	-12%
Transfers In	2,716,682	3,151,434	3,046,156	3,093,596	2,971,793	-2%
TOTAL REVENUE	<u>\$39,980,063</u>	<u>\$41,327,658</u>	<u>\$42,127,088</u>	<u>\$ 41,764,973</u>	<u>\$ 42,003,133</u>	<u>0%</u>
<u>EXPENDITURES</u>						
Policy and Management	4,742,755	4,763,415	5,188,787	4,567,315	5,127,597	-1%
Non-departmental	3,889,249	3,327,786	2,257,696	3,500,218	2,067,885	-8%
Finance Department	2,008,592	1,988,330	2,082,814	2,028,830	2,183,755	5%
Development Services	3,064,941	3,440,159	3,793,416	3,351,713	3,881,040	2%
Police Department	11,072,335	11,827,129	12,496,018	11,643,968	11,919,837	-5%
Fire Department	5,929,116	6,418,579	6,208,286	6,310,548	6,345,976	2%
Public Services	6,657,399	7,137,078	7,537,133	7,684,749	7,646,317	1%
Community Services	1,974,010	2,047,272	2,562,938	2,101,065	2,830,726	10%
TOTAL EXPENDITURES	<u>\$39,338,397</u>	<u>\$40,949,748</u>	<u>\$42,127,088</u>	<u>\$41,188,407</u>	<u>\$42,003,133</u>	<u>0%</u>
	<u>\$641,666</u>	<u>\$377,910</u>	<u>\$0</u>	<u>\$576,567</u>	<u>\$0</u>	

City of Spartanburg, South Carolina
FY 2020 - 2021 Operating Budget

General Fund
Summary of Revenues, and Expenditure Schedule

Trend Analysis

<u>REVENUES</u>	2017 - 2018		2018 - 2019		2019 - 2020		2020 - 2021	
	<u>ACTUAL</u>	<u>%</u>	<u>ACTUAL</u>	<u>%</u>	<u>ADOPTED</u>	<u>%</u>	<u>ADOPTED</u>	<u>%</u>
Property Taxes	14,798,582	37%	15,747,737	38%	16,313,822	39%	16,615,400	40%
Fees, Licenses, and Permits	16,564,114	41%	16,205,705	39%	16,934,879	40%	16,013,632	38%
Fines and Forfeitures	345,111	1%	352,037	1%	391,500	1%	289,500	1%
Intergovernmental Revenues	3,421,219	9%	3,624,263	9%	3,324,485	8%	4,023,058	10%
Charges for Services	1,914,234	5%	1,972,618	5%	1,926,896	5%	1,924,000	5%
Other Revenues	220,121	1%	273,864	1%	189,350	0%	165,750	0%
Transfers In	2,716,682	7%	3,151,434	8%	3,046,156	7%	2,971,793	7%
TOTAL REVENUE	\$ 39,980,063	100%	\$ 41,327,658	100%	\$ 42,127,088	100%	\$42,003,133	100%
<u>EXPENDITURES</u>								
Policy and Management	8,632,004	22%	8,091,201	20%	7,446,483	18%	7,195,482	17%
Finance & Administrative Services	2,008,592	5%	1,988,330	5%	2,082,814	5%	2,183,755	5%
Development Services	3,064,941	8%	3,440,159	8%	3,793,416	9%	3,881,040	9%
Police Department	11,072,335	28%	11,827,129	29%	12,496,018	30%	11,919,837	28%
Fire Department	5,929,116	15%	6,418,579	16%	6,208,286	15%	6,345,976	15%
Public Services	6,657,399	17%	7,137,078	17%	7,537,133	18%	7,646,317	18%
Community Services	1,974,010	5%	2,047,272	5%	2,562,938	6%	2,830,726	7%
TOTAL EXPENDITURES	\$ 39,338,397	100%	\$ 40,949,748	100%	\$ 42,127,088	100%	\$ 42,003,133	100%
	641,666		377,910		-		-	

EXPENDITURE CATEGORY

Personnel Services	\$24,421,566	62%	\$25,403,064	62%	\$26,868,790	64%	\$27,034,744	64%
Operating Expenditures	10,595,210	27%	11,652,882	28%	11,788,712	28%	11,726,571	28%
Capital Outlay	1,387,786	4%	1,546,670	4%	1,545,440	4%	1,730,383	4%
Other Financing Uses	2,933,835	7%	2,347,132	6%	1,924,146	5%	1,511,435	4%
TOTAL EXPENDITURES	\$39,338,397	100%	\$40,949,748	100%	\$ 42,127,088	100%	\$42,003,133	100%

General Fund
Detailed Revenue Schedule

<u>REVENUES</u>	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
Taxes:					
Real Estate - Current	\$12,970,739	\$14,191,376	\$14,286,440	\$14,694,930	\$14,913,400
Real Estate - Delinquent	534,520	319,147	550,000	450,000	450,000
Vehicle	1,293,322	1,237,214	1,477,382	1,279,000	1,252,000
Total Taxes	14,798,582	15,747,737	16,313,822	16,423,930	16,615,400
Fees, Licenses, and Permits:					
Business Licenses	7,138,081	6,682,570	7,100,000	6,746,000	6,000,000
Utility Franchise Fee	3,534,159	3,659,671	3,866,754	3,890,000	3,966,754
Communication Franchise Fee	1,000	1,000	1,000	1,000	1,000
Insurance Franchise Fee	5,041,996	5,058,602	5,100,000	4,600,000	5,100,000
Telecommunication Franchise Fee	251,213	232,829	250,000	202,233	250,000
Taxi & Chauffeur License	125	125	125	125	0
Animal License Fees and Penalties	2,357	3,081	3,000	2,500	3,000
Building Permits	349,410	350,082	350,000	500,000	360,000
Plan Review Fee	113,164	83,491	115,000	231,000	183,878
Electrical Permits	59,608	45,891	50,000	45,000	50,000
Plumbing Permits	35,358	27,716	33,000	30,000	33,000
HVAC Permits	38,682	35,586	40,000	45,000	40,000
Street Cut Permits	1,800	1,440	1,000	2,000	1,000
Inspections-Miscellaneous	-2,840	23,619	25,000	24,000	25,000
Total Fees, Licenses, and Permits	16,564,114	16,205,705	16,934,879	16,318,858	16,013,632
Fines and Forfeitures:					
Criminal Fines	62,049	43,154	96,500	28,001	44,500
Traffic Fines	248,857	245,526	250,000	161,000	200,000
Parking Tickets	34,205	63,357	45,000	41,276	45,000
Total Fines and Forfeitures	345,111	352,037	391,500	230,277	289,500

REVENUES	2017 - 2018 ACTUAL	2018 - 2019 ACTUAL	2019 - 2020 ADOPTED	2019 - 2020 PROJECTED	2020 - 2021 ADOPTED
Intergovernmental Revenues:					
Local Government Funds	836,020	1,055,301	877,485	877,485	877,559
General Government Funds	437,600	446,258	315,375	476,784	934,375
Accommodations Tax	40,730	50,532	47,050	39,550	35,000
Inventory Tax	694,796	694,796	694,796	694,796	694,796
Heavy Equip. Rental Fees	70,373	83,525	70,000	80,000	75,000
Manufacturing Tax Reimbursement	6,829	7,628	6,380	6,380	7,000
Sunday Alcohol Sales	89,050	103,250	138,000	100,000	100,000
Water System Payments	1,000,000	1,021,000	1,040,399	1,040,399	1,064,328
GL & WC Insurance Recoveries	245,822	161,973	135,000	40,100	135,000
Total Intergovernmental Revenues	3,421,219	3,624,263	3,324,485	3,355,494	3,923,058
Charges for Services:					
District 6 & 7 School Guards	\$198,928	\$185,574	\$200,000	\$ 180,000	\$60,000
District 6 & 7 School Security	131,611	142,396	136,000	247,515	276,000
Public Safety Protection Service	57,475	40,548	52,000	42,000	40,000
Sanitation Service Charges	1,401,985	1,475,795	1,408,896	1,433,808	1,437,000
Fleet Charges	53,695	48,585	60,000	50,000	50,000
Miscellaneous Recreation Fees	70,541	79,719	70,000	37,583	61,000
Total Charges for Services	1,914,234	1,972,618	1,926,896	1,990,906	1,924,000
Other Revenues					
Cultural Recreation	13,750	13,750	13,750	13,750	13,750
Interest	89,774	147,243	90,000	90,000	50,000
Miscellaneous	114,598	111,872	83,600	246,163	200,000
Rents	2,000	1,000	2,000	2,000	2,000
Total Other Revenues	220,121	273,864	189,350	351,913	265,750
Sub Total	37,263,382	38,176,224	39,080,932	38,671,377	39,031,340
Other Financing Sources					
Fund Balance Appropriation	-	-	-	-	-
Transfer In / Medical Insurance Fund	-	-	-	-	300,000
Transfer In / Hospitality Tax Fund	2,156,941	2,611,842	2,861,250	2,861,250	2,486,793
Transfer In / Miscellaneous Grant Fund	22,165	-	-	-	-
Transfer In / SPFC Fund	-	-	-	-	-
Transfer In / Storm Water Utility Fund	125,000	125,000	125,000	125,000	125,000
Transfer In / Debt Service Fund	356,800	356,800	-	47,440	-
Transfer In / MCIP Fund	55,776	57,792	59,906	59,906	60,000
Total Other Financing Sources	2,716,682	3,151,434	3,046,156	3,093,596	2,971,793
GENERAL FUND TOTAL REVENUE	\$39,980,064	\$41,327,658	\$42,127,088	\$ 41,764,973	\$42,003,133

City of Spartanburg, SC
Fiscal Year 2020 - 2021
General Fund Operating Budget

	<u>2017-2018</u> <u>ACTUAL</u>	<u>2018-2019</u> <u>ACTUAL</u>	<u>2019-2020</u> <u>ADOPTED</u>	<u>2019-2020</u> <u>PROJECTED</u>	<u>2020-2021</u> <u>ADOPTED</u>
<u>Policy and Management</u>					
Mayor and Council	172,613	152,569	240,078	128,429	194,718
Boards and Commissions	1,850	-	-	-	-
City Attorney	426,985	500,241	485,459	416,754	486,817
Municipal Court	472,615	497,922	540,647	489,553	561,535
City Manager's Office	465,114	534,565	508,486	608,765	573,343
Non-Departmental	3,889,249	3,327,786	2,257,696	3,500,218	2,067,885
Communications & Marketing	183,002	218,959	205,659	175,876	209,916
Information Technology	1,685,051	1,783,811	2,107,255	1,807,284	2,041,645
Human Resources	347,225	335,399	344,614	291,967	342,588
Employee Development	158,064	70,728	81,559	64,519	81,559
Worker's Compensation	830,236	669,221	675,030	584,167	635,476
	<u>\$8,632,004</u>	<u>\$8,091,201</u>	<u>\$7,446,483</u>	<u>\$8,067,533</u>	<u>\$7,195,482</u>
<u>Finance & Administrative Services</u>					
Risk Management	728,334	707,689	746,919	755,922	801,883
Finance	777,761	811,241	850,117	810,786	890,356
Procurement and Property Management	212,615	211,318	225,861	202,220	226,891
Business License Code Enforcement	289,882	258,082	259,917	259,902	264,625
	<u>\$2,008,592</u>	<u>\$1,988,330</u>	<u>\$2,082,814</u>	<u>\$2,028,830</u>	<u>\$2,183,755</u>
<u>Development Services</u>					
Economic Development	177,081	226,275	328,370	179,102	277,859
Neighborhood Services	225,767	216,494	227,545	209,448	228,514
Property Maintenance Inspections	253,845	376,896	313,379	324,226	414,926
City Engineering	119,464	128,715	194,050	145,226	197,247
Planning Department	235,523	277,164	333,563	296,421	342,839
Inspections	699,448	705,197	725,884	718,899	746,129
Parking Enforcement	103,339	110,042	134,157	107,068	134,735
Construction Management	172,821	175,484	182,175	178,390	183,299
Building Maintenance	1,077,653	1,223,892	1,354,293	1,192,934	1,355,492
	<u>\$3,064,941</u>	<u>\$3,440,159</u>	<u>\$3,793,416</u>	<u>\$3,351,713</u>	<u>\$3,881,040</u>

	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
<u>Police Department</u>					
Police Chief's Office	921,714	1,163,171	1,152,846	1,065,575	1,219,535
Technical and Support	731,242	753,797	888,330	684,123	749,965
Detention and Transport	41,393	46,503	71,201	32,776	49,000
Records	439,752	446,748	514,961	412,163	454,056
Animal Control	210,421	200,046	255,627	226,505	230,187
Law Enforcement Administration	324,578	353,308	377,565	347,785	373,070
Patrol	5,549,242	5,725,018	5,915,318	5,619,237	5,651,571
Criminal Investigations	2,225,238	2,564,456	2,569,876	2,489,424	2,378,969
Crime Prevention	557,736	509,609	595,473	721,261	676,141
School Crossing Guards	71,019	64,473	154,821	45,118	137,343
	<u>\$11,072,335</u>	<u>\$11,827,129</u>	<u>\$12,496,018</u>	<u>\$11,643,968</u>	<u>\$11,919,837</u>
<u>Fire Department</u>					
Fire Administration	770,583	826,097	958,086	809,846	853,432
Fire Suppression	5,158,533	5,592,482	5,250,200	5,500,702	5,492,544
	<u>\$5,929,116</u>	<u>\$6,418,579</u>	<u>\$6,208,286</u>	<u>\$6,310,548</u>	<u>\$6,345,976</u>
<u>Public Services</u>					
Public Services Administration	62,232	68,999	184,031	62,256	161,813
Grounds Maintenance	1,381,331	1,572,862	1,566,944	1,630,818	1,623,096
Traffic Services	1,221,096	1,328,420	1,330,150	1,357,126	1,318,798
Street Maintenance	475,305	392,471	494,611	406,126	496,698
Fleet Maintenance	1,778,909	1,884,690	1,924,108	1,799,215	1,930,805
Solid Waste	1,738,526	1,889,636	2,037,289	2,429,208	2,115,107
	<u>\$6,657,399</u>	<u>\$7,137,078</u>	<u>\$7,537,133</u>	<u>\$7,684,749</u>	<u>\$7,646,317</u>
<u>Community Services</u>					
Community Relations	342,326	336,581	432,631	272,308	401,445
Parks & Recreation Administration	353,251	396,143	422,022	421,880	511,439
Special Events	171,655	183,925	183,197	203,088	235,985
Recreation Centers	460,655	518,663	643,832	649,887	724,983
Parks	334,357	316,697	504,661	341,598	439,970
Aquatics	127,457	119,662	176,257	87,878	322,739
Athletics	184,309	175,601	200,338	124,427	194,165
	<u>\$1,974,010</u>	<u>\$2,047,272</u>	<u>\$2,562,938</u>	<u>\$2,101,065</u>	<u>\$2,830,726</u>
TOTAL GENERAL FUND	<u>\$39,338,397</u>	<u>\$40,949,748</u>	<u>\$42,127,088</u>	<u>\$41,188,407</u>	<u>\$42,003,133</u>

**CITY OF SPARTANBURG, SC
FY 2020 - 2021 Operating Budget**

**General Fund
Detailed Expenditure Schedule**

MAYOR & COUNCIL - 1101	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 105,116	\$ 96,863	\$ 158,295	\$ 97,132	\$ 113,135
Operating Expenditures	67,497	55,706	81,783	31,297	81,583
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 172,613	\$ 152,569	\$ 240,078	\$ 128,429	\$ 194,718

**BOARDS AND COMMISSIONS
- 1102**

Expenditure Category					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	1,850.00	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 1,850	\$ -	\$ -	\$ -	\$ -

CITY ATTORNEY - 1201

Expenditure Category					
Personnel Services	\$ 166,498	\$ 183,878	\$ 292,432	\$ 290,544	\$ 293,790
Operating Expenditures	260,487	316,363	193,027	126,211	193,027
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 426,985	\$ 500,241	\$ 485,459	\$ 416,754	\$ 486,817

**CITY OF SPARTANBURG, SC
FY 2020 - 2021 Operating Budget**

**General Fund
Detailed Expenditure Schedule**

MUNICIPAL COURT - 1202	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 396,868	\$ 410,328	\$ 422,397	\$ 414,574	\$ 447,785
Operating Expenditures	75,747	87,594	118,250	74,979	113,750
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 472,615	\$ 497,922	\$ 540,647	\$ 489,553	\$ 561,535

CITY MANAGER - 1301

Expenditure Category					
Personnel Services	\$ 425,552	\$ 470,370	\$ 461,936	\$ 507,562	\$ 526,793
Operating Expenditures	39,562	64,195	46,550	101,204	46,550
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 465,114	\$ 534,565	\$ 508,486	\$ 608,765	\$ 573,343

NON-DEPARTMENTAL - 8101

Expenditure Category					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	1,003,098	1,047,218	333,550	1,032,650	556,450
Capital Outlay	-	-	-	-	-
Other Financing Uses	2,886,151	2,280,568	1,924,146	2,467,568	1,511,435
Total	\$ 3,889,249	\$ 3,327,786	\$ 2,257,696	\$ 3,500,218	\$ 2,067,885

CITY OF SPARTANBURG, SC
FY 2020 - 2021 Operating Budget

General Fund
Detailed Expenditure Schedule

COMMUNICATIONS & MARKETING - 1401	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2019-2020 PROJECTED	2020-2021 ADOPTED
Expenditure Category					
Personnel Services	\$ 124,385	\$ 161,461	\$ 140,109	\$ 116,531	\$ 144,366
Operating Expenditures	58,617	57,498	65,550	59,345	65,550
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 183,002	\$ 218,959	\$ 205,659	\$ 175,876	\$ 209,916

INFORMATION TECHNOLOGY
- 4301

Expenditure Category					
Personnel Services	\$ 465,775	\$ 463,414	\$ 506,194	\$ 518,126	\$ 533,455
Operating Expenditures	1,111,759	1,205,869	1,496,500	1,184,597	1,256,397
Capital Outlay	107,517	114,528	104,561	104,561	251,793
Other Financing Uses	-	-	-	-	-
Total	\$ 1,685,051	\$ 1,783,811	\$ 2,107,255	\$ 1,807,284	\$ 2,041,645

HUMAN RESOURCES - 4401	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2019-2020 PROJECTED	2020-2021 ADOPTED
Expenditure Category					
Personnel Services	\$ 240,129	\$ 257,360	\$ 276,207	\$ 230,564	\$ 277,275
Operating Expenditures	105,877	76,820	67,188	60,184	65,313
Capital Outlay	1,219	1,219	1,219	1,219	-
Other Financing Uses	-	-	-	-	-
Total	\$ 347,225	\$ 335,399	\$ 344,614	\$ 291,967	\$ 342,588

CITY OF SPARTANBURG, SC
FY 2020 - 2021 Operating Budget

General Fund
Detailed Expenditure Schedule

EMPLOYEE DEVELOPMENT	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
- 4402	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 86,000	\$ 1,888	\$ -	\$ -	\$ -
Operating Expenditures	72,064	68,840	81,559	64,519	81,559
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 158,064</u>	<u>\$ 70,728</u>	<u>\$ 81,559</u>	<u>\$ 64,519</u>	<u>\$ 81,559</u>

WORKER'S COMPENSATION					
- 4403					
Expenditure Category					
Personnel Services	\$ 83,198	\$ 89,405	\$ 92,318	\$ 92,002	\$ 92,764
Operating Expenditures	747,038	579,816	582,712	492,165	542,712
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 830,236</u>	<u>\$ 669,221</u>	<u>\$ 675,030</u>	<u>\$ 584,167</u>	<u>\$ 635,476</u>

RISK MANAGEMENT - 1601					
Expenditure Category					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	728,334	707,689	746,919	755,922	801,883
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 728,334</u>	<u>\$ 707,689</u>	<u>\$ 746,919</u>	<u>\$ 755,922</u>	<u>\$ 801,883</u>

CITY OF SPARTANBURG, SC
FY 2020 - 2021 Operating Budget

General Fund
Detailed Expenditure Schedule

FINANCE - 1602	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 648,006	\$ 656,729	\$ 672,633	\$ 715,455	\$ 712,872
Operating Expenditures	128,584	153,341	176,313	94,160	176,313
Capital Outlay	1,171	1,171	1,171	1,171	1,171
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 777,761</u>	<u>\$ 811,241</u>	<u>\$ 850,117</u>	<u>\$ 810,786</u>	<u>\$ 890,356</u>

PROCUREMENT & PROPERTY

MANAGEMENT - 1604

Expenditure Category					
Personnel Services	\$ 159,050	\$ 165,961	\$ 172,249	\$ 174,556	\$ 173,279
Operating Expenditures	49,258	41,050	49,305	23,357	49,305
Capital Outlay	4,307	4,307	4,307	4,307	4,307
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 212,615</u>	<u>\$ 211,318</u>	<u>\$ 225,861</u>	<u>\$ 202,220</u>	<u>\$ 226,891</u>

BUSINESS LICENSE	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
ENFORCEMENT - 1611	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 194,260	\$ 190,882	\$ 212,978	\$ 193,230	\$ 214,017
Operating Expenditures	92,353	63,931	43,670	63,403	43,670
Capital Outlay	3,269	3,269	3,269	3,269	6,938
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 289,882</u>	<u>\$ 258,082</u>	<u>\$ 259,917</u>	<u>\$ 259,902</u>	<u>\$ 264,625</u>

CITY OF SPARTANBURG, SC
FY 2020 - 2021 Operating Budget

General Fund
Detailed Expenditure Schedule

ECONOMIC DEVELOPMENT - 1802	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2019-2020 PROJECTED	2020-2021 ADOPTED
Expenditure Category					
Personnel Services	\$ 111,359	\$ 115,895	\$ 196,220	\$ 119,281	\$ 197,159
Operating Expenditures	65,722	110,380	132,150	59,821	80,700
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 177,081</u>	<u>\$ 226,275</u>	<u>\$ 328,370</u>	<u>\$ 179,102</u>	<u>\$ 277,859</u>

NEIGHBORHOOD SERVICES - 1803

Expenditure Category					
Personnel Services	\$ 197,948	\$ 203,681	\$ 210,425	\$ 195,600	\$ 211,394
Operating Expenditures	7,777	12,813	15,450	12,178	15,450
Capital Outlay	20,042	-	1,670	1,670	1,670
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 225,767</u>	<u>\$ 216,494</u>	<u>\$ 227,545</u>	<u>\$ 209,448</u>	<u>\$ 228,514</u>

**PROPERTY MAINTENANCE
INSPECTIONS - 1804**

Expenditure Category					
Personnel Services	\$ 174,600	\$ 218,215	\$ 226,193	\$ 210,666	\$ 212,754
Operating Expenditures	76,188	155,624	81,850	108,224	196,836
Capital Outlay	3,057	3,057	5,336	5,336	5,336
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 253,845</u>	<u>\$ 376,896</u>	<u>\$ 313,379</u>	<u>\$ 324,226</u>	<u>\$ 414,926</u>

CITY OF SPARTANBURG, SC
FY 2020 - 2021 Operating Budget

General Fund
Detailed Expenditure Schedule

CITY ENGINEERING - 1810	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 93,907	\$ 97,729	\$ 156,950	\$ 100,525	\$ 157,670
Operating Expenditures	25,557	30,986	37,100	44,701	37,100
Capital Outlay	-	-	-	-	2,477
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 119,464</u>	<u>\$ 128,715</u>	<u>\$ 194,050</u>	<u>\$ 145,226</u>	<u>\$ 197,247</u>

PLANNING DEPARTMENT
- 1812

Expenditure Category					
Personnel Services	\$ 174,642	\$ 188,417	\$ 308,683	\$ 243,561	\$ 317,959
Operating Expenditures	60,881	88,747	24,880	52,860	24,880
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 235,523</u>	<u>\$ 277,164</u>	<u>\$ 333,563</u>	<u>\$ 296,421</u>	<u>\$ 342,839</u>

INSPECTIONS - 1814

Expenditure Category					
Personnel Services	\$ 620,133	\$ 623,454	\$ 609,868	\$ 621,641	\$ 634,676
Operating Expenditures	72,955	75,383	107,362	88,604	107,362
Capital Outlay	6,360	6,360	8,654	8,654	4,091
Other Financing Uses	-	-	-	-	-
Total	<u>\$699,448</u>	<u>\$705,197</u>	<u>\$725,884</u>	<u>\$718,899</u>	<u>\$746,129</u>

CITY OF SPARTANBURG, SC
FY 2020 - 2021 Operating Budget

General Fund
Detailed Expenditure Schedule

PARKING ENFORCEMENT	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
- 1816	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 97,707	\$ 101,250	\$ 125,007	\$ 103,980	\$ 125,575
Operating Expenditures	5,632	8,792	9,150	3,088	9,160
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 103,339</u>	<u>\$ 110,042</u>	<u>\$ 134,157</u>	<u>\$ 107,068</u>	<u>\$ 134,735</u>

CONSTRUCTION

MANAGEMENT - 1820

Expenditure Category					
Personnel Services	\$ 159,655	\$ 166,230	\$ 171,662	\$ 168,971	\$ 172,686
Operating Expenditures	10,893	6,981	8,240	7,146	8,340
Capital Outlay	2,273	2,273	2,273	2,273	2,273
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 172,821</u>	<u>\$ 175,484</u>	<u>\$ 182,175</u>	<u>\$ 178,390</u>	<u>\$ 183,299</u>

BUILDING MAINTENANCE

- 1822

Expenditure Category					
Personnel Services	\$ 427,760	\$ 460,324	\$ 492,836	\$ 487,118	\$ 493,828
Operating Expenditures	641,369	752,436	852,418	696,777	852,625
Capital Outlay	8,524	11,132	9,039	9,039	9,039
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 1,077,653</u>	<u>\$ 1,223,892</u>	<u>\$ 1,354,293</u>	<u>\$ 1,192,934</u>	<u>\$ 1,355,492</u>

CITY OF SPARTANBURG, SC
FY 2020 - 2021 Operating Budget

General Fund
Detailed Expenditure Schedule

POLICE CHIEF'S OFFICE - 2110	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$ 742,212	\$ 826,071	\$ 814,992	\$ 966,867	\$ 1,015,529
Operating Expenditures	165,581	323,179	318,275	79,130	184,427
Capital Outlay	13,921	13,921	19,579	19,579	19,579
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 921,714</u>	<u>\$ 1,163,171</u>	<u>\$ 1,152,846</u>	<u>\$ 1,065,575</u>	<u>\$ 1,219,535</u>

TECHNICAL & SUPPORT ADMINISTRATION - 2121	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$ 360,273	\$ 451,843	\$ 476,958	\$ 442,936	\$ 401,626
Operating Expenditures	370,969	301,954	411,372	241,187	348,339
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 731,242</u>	<u>\$ 753,797</u>	<u>\$ 888,330</u>	<u>\$ 684,123</u>	<u>\$ 749,965</u>

DETENTION TRANSPORT - 2123	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	38,692	43,802	68,500	30,075	49,000
Capital Outlay	2,701	2,701	2,701	2,701	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 41,393</u>	<u>\$ 46,503</u>	<u>\$ 71,201</u>	<u>\$ 32,776</u>	<u>\$ 49,000</u>

**CITY OF SPARTANBURG, SC
FY 2020 - 2021 Operating Budget**

**General Fund
Detailed Expenditure Schedule**

RECORDS - 2124	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 412,816	\$ 438,001	\$ 482,161	\$ 407,051	\$ 425,756
Operating Expenditures	26,936	8,747	32,800	5,112	28,300
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 439,752	\$ 446,748	\$ 514,961	\$ 412,163	\$ 454,056

ANIMAL CONTROL - 2125

Expenditure Category					
Personnel Services	\$ 115,746	\$ 109,276	\$ 122,715	\$ 100,662	\$ 111,716
Operating Expenditures	80,068	76,163	118,305	111,236	103,864
Capital Outlay	14,607	14,607	14,607	14,607	14,607
Other Financing Uses	-	-	-	-	-
Total	\$ 210,421	\$ 200,046	\$ 255,627	\$ 226,505	\$ 230,187

LAW ENFORCEMENT

ADMINISTRATION - 2141

Expenditure Category					
Personnel Services	\$ 300,623	\$ 312,056	\$ 317,281	\$ 322,425	\$ 318,790
Operating Expenditures	23,955	41,252	60,284	25,360	54,280
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 324,578	\$ 353,308	\$ 377,565	\$ 347,785	\$ 373,070

**CITY OF SPARTANBURG, SC
FY 2020 - 2021 Operating Budget**

**General Fund
Detailed Expenditure Schedule**

PATROL - 2142	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 4,869,970	\$ 4,983,987	\$ 5,125,931	\$ 5,074,487	\$ 5,027,345
Operating Expenditures	351,327	343,763	505,607	260,970	390,340
Capital Outlay	280,261	344,285	283,780	283,780	233,886
Other Financing Uses	47,684	52,983	-	-	-
Total	\$ 5,549,242	\$ 5,725,018	\$ 5,915,318	\$ 5,619,237	\$ 5,651,571

**CRIMINAL INVESTIGATIONS
- 2144**

Expenditure Category					
Personnel Services	\$ 1,904,715	\$ 2,168,829	\$ 2,079,247	\$ 2,137,427	\$ 2,004,337
Operating Expenditures	248,567	260,785	346,162	207,530	280,565
Capital Outlay	71,956	133,097	144,467	144,467	94,067
Other Financing Uses	-	1,745	-	-	-
Total	\$ 2,225,238	\$ 2,564,456	\$ 2,569,876	\$ 2,489,424	\$ 2,378,969

CRIME PREVENTION - 2145

Expenditure Category					
Personnel Services	\$ 543,096	\$ 497,260	\$ 569,143	\$ 717,531	\$ 656,991
Operating Expenditures	14,640	12,349	26,330	3,730	19,150
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 557,736	\$ 509,609	\$ 595,473	\$ 721,261	\$ 676,141

CITY OF SPARTANBURG, SC
FY 2020 - 2021 Operating Budget

General Fund
Detailed Expenditure Schedule

SCHOOL CROSSING GUARDS	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
- 2147	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 67,725	\$ 63,071	\$ 143,928	\$ 44,095	\$ 129,659
Operating Expenditures	3,294	1,402	10,893	1,023	7,684
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 71,019</u>	<u>\$ 64,473</u>	<u>\$ 154,821</u>	<u>\$ 45,118</u>	<u>\$ 137,343</u>

FIRE ADMINISTRATION - 2181

Expenditure Category					
Personnel Services	\$ 644,358	\$ 641,737	\$ 721,808	\$ 638,537	\$ 606,441
Operating Expenditures	113,972	153,454	224,025	159,055	234,605
Capital Outlay	12,253	25,529	12,253	12,253	12,386
Other Financing Uses	-	5,377	-	-	-
Total	<u>\$ 770,583</u>	<u>\$ 826,097</u>	<u>\$ 958,086</u>	<u>\$ 809,846</u>	<u>\$ 853,432</u>

FIRE SUPPRESSION - 2182

Expenditure Category					
Personnel Services	\$ 4,311,908	\$ 4,540,683	\$ 4,187,477	\$ 4,558,422	\$ 4,315,100
Operating Expenditures	566,455	768,874	706,019	585,576	711,839
Capital Outlay	280,170	282,925	356,704	356,704	465,605
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 5,158,533</u>	<u>\$ 5,592,482</u>	<u>\$ 5,250,200</u>	<u>\$ 5,500,702</u>	<u>\$ 5,492,544</u>

**CITY OF SPARTANBURG, SC
FY 2020 - 2021 Operating Budget**

**General Fund
Detailed Expenditure Schedule**

PUBLIC SERVICES	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
ADMINISTRATION - 3101	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 50,862	\$ 53,473	\$ 169,831	\$ 50,546	\$ 147,613
Operating Expenditures	11,370	15,526	14,200	11,710	14,200
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 62,232	\$ 68,999	\$ 184,031	\$ 62,256	\$ 161,813

**GROUNDS MAINTENANCE
- 3102**

Expenditure Category					
Personnel Services	\$ 884,223	\$ 944,483	\$ 1,026,189	\$ 1,013,281	\$ 1,063,225
Operating Expenditures	407,726	518,020	455,678	532,460	450,678
Capital Outlay	89,382	110,359	85,077	85,077	109,193
Other Financing Uses	-	-	-	-	-
Total	\$ 1,381,331	\$ 1,572,862	\$ 1,566,944	\$ 1,630,818	\$ 1,623,096

TRAFFIC SERVICES - 3104

Expenditure Category					
Personnel Services	\$ 407,563	\$ 413,495	\$ 415,186	\$ 385,576	\$ 400,722
Operating Expenditures	807,591	908,983	908,352	964,938	908,352
Capital Outlay	5,942	5,942	6,612	6,612	9,724
Other Financing Uses	-	-	-	-	-
Total	\$ 1,221,096	\$ 1,328,420	\$ 1,330,150	\$ 1,357,126	\$ 1,318,798

**CITY OF SPARTANBURG, SC
FY 2020 - 2021 Operating Budget**

**General Fund
Detailed Expenditure Schedule**

STREET MAINTENANCE	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
- 3105	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 297,463	\$ 202,003	\$ 279,247	\$ 206,495	\$ 280,147
Operating Expenditures	113,192	118,684	140,220	124,487	144,275
Capital Outlay	64,650	71,784	75,144	75,144	72,276
Other Financing Uses	-	-	-	-	-
Total	\$ 475,305	\$ 392,471	\$ 494,611	\$ 406,126	\$ 496,698

FLEET MAINTENANCE - 3141

Expenditure Category					
Personnel Services	\$ 687,662	\$ 685,217	\$ 736,677	\$ 730,584	\$ 739,951
Operating Expenditures	1,087,416	1,195,642	1,183,600	1,064,800	1,183,600
Capital Outlay	3,831	3,831	3,831	3,831	7,254
Other Financing Uses	-	-	-	-	-
Total	\$ 1,778,909	\$ 1,884,690	\$ 1,924,108	\$ 1,799,215	\$ 1,930,805

SOLID WASTE - 3161

Expenditure Category					
Personnel Services	\$ 1,197,744	\$ 1,267,692	\$ 1,352,981	\$ 1,368,355	\$ 1,366,913
Operating Expenditures	158,490	239,652	296,400	672,945	350,794
Capital Outlay	382,292	382,292	387,908	387,908	397,400
Other Financing Uses	-	-	-	-	-
Total	\$ 1,738,526	\$ 1,889,636	\$ 2,037,289	\$ 2,429,208	\$ 2,115,107

**CITY OF SPARTANBURG, SC
FY 2020 - 2021 Operating Budget**

**General Fund
Detailed Expenditure Schedule**

COMMUNITY RELATIONS	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
- 1501	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 270,637	\$ 240,991	\$ 348,136	\$ 205,048	\$ 325,234
Operating Expenditures	67,705	91,606	80,511	63,276	76,211
Capital Outlay	3,984	3,984	3,984	3,984	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 342,326</u>	<u>\$ 336,581</u>	<u>\$ 432,631</u>	<u>\$ 272,308</u>	<u>\$ 401,445</u>

PARKS, RECREATION, & SPECIAL EVENTS ADMIN - 5001					
Expenditure Category					
Personnel Services	174,271	203,258	217,538	269,597	307,105
Operating Expenditures	178,980	186,426	202,190	149,989	202,040
Capital Outlay	-	-	2,294	2,294	2,294
Other Financing Uses	-	6,459	-	-	-
Total	<u>353,251</u>	<u>396,143</u>	<u>422,022</u>	<u>421,880</u>	<u>511,439</u>

**CITY OF SPARTANBURG, SC
FY 2020 - 2021 Operating Budget**

**General Fund
Detailed Expenditure Schedule**

SPECIAL EVENTS - 5009	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 161,351	\$ 167,119	\$ 171,849	\$ 193,384	\$ 224,637
Operating Expenditures	10,304	16,806	11,348	9,704	11,348
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 171,655	\$ 183,925	\$ 183,197	\$ 203,088	\$ 235,985

RECREATION CENTERS - 5010

Expenditure Category					
Personnel Services	\$ 355,069	\$ 413,093	\$ 527,152	\$ 542,420	\$ 608,303
Operating Expenditures	105,586	105,570	116,680	107,467	116,680
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 460,655	\$ 518,663	\$ 643,832	\$ 649,887	\$ 724,983

PARKS - 5011

Expenditure Category					
Personnel Services	\$ 272,704	\$ 257,943	\$ 429,336	\$ 271,462	\$ 366,628
Operating Expenditures	57,556	54,657	70,325	61,715	70,325
Capital Outlay	4,097	4,097	5,000	8,421	3,017
Other Financing Uses	-	-	-	-	-
Total	\$ 334,357	\$ 316,697	\$ 504,661	\$ 341,598	\$ 439,970

**CITY OF SPARTANBURG, SC
FY 2020 - 2021 Operating Budget**

**General Fund
Detailed Expenditure Schedule**

AQUATICS - 5012	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 116,092	\$ 91,971	\$ 118,297	\$ 65,365	\$ 14,779
Operating Expenditures	11,365	27,691	57,960	22,513	307,960
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 127,457	\$ 119,662	\$ 176,257	\$ 87,878	\$ 322,739
ATHLETICS - 5013					
Expenditure Category					
Personnel Services	\$ 119,935	\$ 105,778	\$ 129,138	\$ 61,284	\$ 122,965
Operating Expenditures	64,374	69,823	71,200	59,722	71,200
Capital Outlay	-	-	-	3,421	-
Other Financing Uses	-	-	-	-	-
Total	\$ 184,309	\$ 175,601	\$ 200,338	\$ 124,427	\$ 194,165
GENERAL FUND TOTAL	\$ 39,338,397	\$ 40,949,748	\$ 42,127,088	\$ 41,188,407	\$ 42,003,133

**CITY OF SPARTANBURG, SC
General Fund**

**Detailed Expenditure Schedule
Summary**

	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category Totals					
Personnel Services	\$24,421,566	\$25,403,064	\$26,868,790	\$26,375,455	\$27,034,744
Operating Expenditures	10,595,210	11,652,882	11,788,712	10,793,102	11,726,571
Capital Outlay	1,387,786	1,546,670	1,545,440	1,552,282	1,730,383
Other Financing Uses	<u>2,933,835</u>	<u>2,347,132</u>	<u>1,924,146</u>	<u>2,467,568</u>	<u>1,511,435</u>
	\$39,338,397	\$40,949,748	\$42,127,088	\$41,188,407	\$42,003,133

**CITY OF SPARTANBURG
GENERAL FUND
FY 2020 - 2021 BUDGET**

<u>Non-Departmental</u>	<u>FY 2017 / FY 2018 Adopted</u>	<u>FY 2018 / FY 2019 Adopted</u>	<u>FY 2019 / FY 2020 Adopted</u>	<u>FY 2020 / FY 2021 ADOPTED</u>	<u>Difference</u>
Salary Savings (Planned Credit)	(750,000)	(750,000)	(750,000)	(750,000)	-
Annual Transit Transfer reduced to 0 due to Cares Act Funding	-	-	-	(500,000)	(500,000)
Contribution to the Pension Fund	950,000	1,000,000	1,050,000	800,000	(250,000)
Contribution to MASC ORBIT / GASB 45	-	-	-	-	-
Arkwright Landfill post-monitoring	30,000	30,000	30,000	30,000	-
Norfolk Southern & CSX Annual leases	2,650	2,650	3,550	-	(3,550)
440 Church Street / Property Insurance	2,600	-	-	-	-
Annual Lease Payments to SRFC	-	-	-	756,450	756,450
Transfer to Capital Projects Fund / Facilities Sinking Fund	220,000	220,000	220,000	220,000	-
Transfer to Capital Projects Fund / T.K. Gregg Rec. Facility Sinking Fund	100,000	100,000	100,000	-	(100,000)
Transfer to Capital Projects Fund / Quality of Life Enhancement	150,000	75,000	-	-	-
Transfer to Airport Enterprise Fund	250,000	250,000	250,000	200,000	(50,000)
Transfer to Transit Fund / Operating Subsidy	500,000	500,000	500,000	500,000	-
Transfer to Transit Fund / Bus Acquisition Grant Match	65,000	-	-	-	-
Transfer to Debt Service Fund / Lease for 440 Church Street	119,625	119,625	119,625	89,729	(29,896)
Transfer to Debt Service Fund / 2010 GO Debt	536,419	523,325	520,516	517,357	(3,159)
Transfer to Debt Service Fund / Mary Black Loan (PIP)	216,292	216,292	-	-	-
Transfer to Debt Service Fund / ShoreTel Lease Payments	48,975	48,976	9,656	-	(9,656)
Transfer to Debt Service Fund / Spillman Technologies	154,350	154,350	154,349	154,349	-
Transfer to Debt Service Fund / Fire Station	-	-	-	-	-
Transfer to St. John Street TIF Fund / Debt Service	100,000	60,000	50,000	50,000	-
Totals	2,695,911	2,550,218	2,257,696	2,067,885	(189,811)

**CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2020 - 2021 Operating Budget**

Special Revenue Fund

Hospitality Tax Fund - 311

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
Revenues				
Hospitality Tax	\$ 5,041,501	\$ 5,336,684	\$ 5,700,000	\$ 5,184,599
Sunday Alcohol Sales	950	11,050	2,500	2,000
Investment Earnings	16,473	28,448	20,000	20,000
Fund Balance Appropriation	-	-	-	100,000
	<u>\$ 5,058,924</u>	<u>\$ 5,376,182</u>	<u>\$ 5,722,500</u>	<u>\$ 5,306,599</u>
Expenditures				
Projects	\$ 548,330	\$ 540,450	\$ 567,000	\$ 200,000
Transfer Out / Capital Projects Fund	263,240	199,392	247,895	-
Transfer Out / General Fund	2,156,941	2,611,842	2,861,250	2,486,793
Transfer Out / Miscellaneous Grant Fund	7,547	-	-	-
Transfer Out / Special Events Fund	75,000	75,000	75,000	-
Transfer Out / Debt Service Fund	1,970,112	1,978,833	1,971,355	2,619,806
	<u>\$ 5,021,170</u>	<u>\$ 5,405,517</u>	<u>\$ 5,722,500</u>	<u>\$ 5,306,599</u>
Fund Balance (Restricted)	2,379,672	2,350,337	2,350,337	2,250,337

Debt:	<u>Principal</u>	<u>Interest</u>	<u>Fiscal Agent Fees</u>	<u>Total</u>
(1) Refunded COPS (Certificates of Participation)	760,000	81,693	1,650	843,343
(2) Series 2016 A Special Obligation Bonds (Non-Taxable)	290,000	67,570	1,650	359,220
(3) Series 2016 B Special Obligation Bonds (Taxable)	340,000	133,635	1,650	475,285
(4) Series 2019 Special Obligation Bonds	<u>565,000</u>	<u>375,308</u>	<u>1,650</u>	<u>941,958</u>
	1,955,000	282,898	6,600	2,619,806

**CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2020 - 2021 Operating Budget**

**Hospitality Tax Funding
5 Year History and Projections**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY2021</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Adopted</u>
Revenues:								
1 Hospitality Tax Collections	3,935,777	\$ 4,210,793	\$ 4,551,064	\$ 4,776,238	\$ 5,041,501	\$ 5,337,341	\$ 4,650,000	\$ 5,184,599
2 Interest	1,355	2,337	5,748	11,112	16,473	28,448	25,120	20,000
3 Sunday Alcohol Sales	7,090	5,400	1,650	4,100	951	11,050	1,500	2,000
4 Fund Balance Appropriation		-	-	-	-	-	-	100,000
	3,944,222	4,218,530	4,558,462	4,791,450	5,058,925	5,376,839	4,676,620	5,306,599
Expenditure:								
1 Parity Debt Service	1,171,755	1,131,501	1,129,697	1,970,188	1,970,112	1,973,882	2,358,965	2,619,806
2 Discretionary Expenditures	605,760	555,827	580,936	522,345	543,380	535,500	562,000	200,000
3 Transfer to Capital Projects Fund**	177,890	177,828	178,877	187,768	268,191	209,293	-	-
4 Transfer to General Fund	975,935	1,250,064	1,555,629	1,802,486	2,156,941	2,611,842	2,861,250	2,486,793
5 Transfer to Miscellaneous Grant Fund	-	-	-	5,425	7,547	-	-	-
6 Transfer to Special Events Fund	76,200	76,200	76,200	75,000	75,000	75,000	51,200	-
7 Transfer to Parking Facility Corp. Fund	538,020	538,020	538,020	-	-	-	-	-
8 Transfer to Airport Facility Corp. Fund	211,980	211,980	211,980	-	-	-	-	-
9 Construction Cost T.K. Gregg		-	-	-	-	-	1,000,000	-
Totals	3,757,540	3,941,420	4,271,339	4,563,212	5,021,171	5,405,517	6,833,415	5,306,599
Fund 'Balance (Restricted)	1,549,447	\$ 1,826,557	\$ 2,113,680	\$ 2,341,918	\$ 2,379,672	\$ 2,350,994	\$ 194,199	\$ 194,199

*FY 2020 amounts are unaudited.

** This line includes transfer to various capital projects and misc fees

1. Debt for Parking Garage/Airport/T.K. Gregg
2. City Council to Appropriate

Projected for FY 21 is based on average collections calendar year 2019 (\$453,800)
Estimated collections 85% July & Aug, 90% Sept & Oct, 95% Nov & Dec, 100% January - June)

CITY OF SPARTANBURG, SC

Hospitality Tax Funding Allocation

<u>Proposed Projects</u>	FY 2017 - 2018 Year-to-Date <u>Actual</u>	FY 2018 - 2019 Year-to-Date <u>Actual</u>	FY 2019 - 2020 Adopted <u>Budget</u>	FY 2020 - 2021 Adopted <u>Budget</u>
<u>Debt Services</u>				
1 Renaissance Conference Center	848,443	850,333	843,615	843,343
2 Special Obligation Bonds, 2016 & 2019	1,126,619	1,133,450	1,127,740	1,776,463
Sub-Total	1,975,062	1,983,783	1,971,355	2,619,806
<u>Capital Projects</u>				
3 SCC Downtown Campus / Evins Bldg.	150,000	150,000	150,000	-
4 Pedestrian Crossing	49,916	-	-	-
5 Bloomberg Art Project	7,547	-	-	-
6 Neighborhood Park Improvement Project	41,895	-	-	-
7 T.K. Gregg Sinking Fund	171,429	171,429	247,895	-
8 Children's Museum of the Upstate	20,000	20,000	20,000	-
9 Airport Park	-	27,963	-	-
Sub-Total	440,787	369,392	417,895	-
<u>Transfers</u>				
10 Transfer to the General Fund	2,156,941	2,611,842	2,861,250	2,486,793
<u>City Events</u>				
11 Music on Main	10,200	10,200	10,200	-
12 Spring Fling	23,800	23,800	23,800	-
13 International Festival	32,000	32,000	32,000	-
14 Red , White and Boom	6,800	6,800	6,800	-
15 Christmas Parade	3,182	500	5,000	-
16 Jazz on the Square	2,200	2,200	2,200	-
	78,182	75,500	80,000	-

<u>Proposed Projects</u>	<u>FY 2017 - 2018 Year-to-Date Actual</u>	<u>FY 2018 - 2019 Year-to-Date Actual</u>	<u>FY 2019 - 2020 Adopted Budget</u>	<u>FY 2020 - 2021 Adopted Budget</u>
<u>Discretionary Funding to Community Events</u>				
17 College Town Consortium	15,000	15,000	15,000	-
18 Panther Training Party	10,000	10,000	10,000	-
19 Shrine Bowl of the Carolinas	-	10,000	17,500	-
20 Partners for Active Living	25,000	25,000	17,500	-
21 Spartanburg Memorial Auditorium	25,000	20,000	20,000	-
22 Chamber of Commerce / CVB	35,000	35,000	36,250	-
23 Chamber of Commerce / Downtown Development	-	-	5,000	-
24 Hatcher Gardens	20,000	20,000	17,500	-
25 HUB BUB - Chapman Cultural Center	31,750	-	-	-
26 Hub City Farmer's Market	17,500	15,000	14,000	-
27 Hub City Writers Project	20,000	20,000	20,000	-
28 Hub City Hog Fest, Inc.	5,000	-	5,000	-
29 Chapman Cultural Center	75,000	100,000	85,000	-
30 Arts Partnership / Public Art	-	-	-	-
31 Chapman Cultural Center / Cultural District	-	-	25,000	-
32 Spartanburg Downtown Association	5,000	-	-	-
33 Spartanburg Area Conservancy, Inc.	20,000	17,000	15,000	-
34 West Main Artists Co-op	10,000	15,000	15,000	-
35 Spartanburg Art Museum	10,000	10,000	7,500	-
36 Spartanburg Juneteenth Celebration	10,000	9,000	-	-
37 Upstate Pride SC	-	-	-	-
38 Ballet Spartanburg	10,000	12,000	12,000	-
39 S. Philharmonic / Bluegrass Concert Series	7,500	7,500	5,000	-
40 S. Philharmonic / Classics Series	7,500	5,000	8,500	-
41 National Railway Historical Society	750	1,500	1,250	-
42 Trees Coalition	10,000	8,000	7,500	-
43 Spartanburg Science Center	-	5,000	7,500	-
44 Melting Pot Music Festival	-	5,000	7,500	-
45 Melting Pot Music Festival / Fusion Fest	-	-	1,250	-
46 Melting Pot Music Festival / Kids Rock	-	-	1,250	-
47 2019 Taste of Black Upstate	-	-	5,000	-
48 Spartanburg Fringle Arts Festival	-	-	1,000	-
49 Proud Mary Theatre Company	-	-	3,000	-
50 SC Resturant & Lodging Ass. / Restaurant Week	-	-	6,000	-
51 Unallocated	198	-	-	200,000
Sub-Total	370,198	365,000	392,000	200,000
GRAND TOTAL	5,021,170	5,405,517	5,722,500	5,306,599

**Hospitality Tax Funding
Recommendation for Next Fiscal Year
FY 2020 - 2021**

<u>Expenditure Categories:</u>	FY 2017 - 2018 Year-to-Actual <u>Actual</u>	FY 2018 - 2019 Year-to-Actual <u>Actual</u>	FY 2019 - 2020 Adopted <u>Budget</u>	FY 2020 - 2021 Adpoted <u>Budget</u>	<u>%</u>
1. Debt Service	1,975,062	1,983,783	1,971,355	2,619,806	49%
2. Multi-year Capital Projects:	440,787	369,392	417,895	-	0%
3. Transfer to General Fund	2,156,941	2,611,842	2,861,250	2,486,793	47%
4. City events	78,182	75,500	80,000	-	0%
5. Discretionary Funding:	<u>370,198</u>	<u>365,000</u>	<u>392,000</u>	<u>200,000</u>	<u>4%</u>
Totals	5,021,170	5,405,517	5,722,500	5,306,599	100%
 Revenues:					
Actuals / Proposed	5,058,924	5,376,182	5,722,500	5,206,599	
Fund Balance Appropriation (Source)	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>	
Totals	5,058,924	5,376,182	5,722,500	5,306,599	
 Projected Fund Balance (Restricted)	 2,379,672	 2,350,337	 2,350,337	 2,350,337	

Hospitality Tax Discretionary Funding

<u>Projects</u>	<u>FY 2019 - 2020 Adopted Budget</u>	<u>FY 2020 - 2021 Requested Budget</u>	<u>FY 2020 - 2021 Adopted Budget</u>
1 College Town Consortium	15,000		
2 Panther Training Party	10,000		
3 Shrine Bowl of the Carolinas	17,500		
4 Partners for Active Living	17,500		
5 Spartanburg Memorial Auditorium	20,000		
6 Chamber of Commerce / CVB	36,250		
7 Chamber of Commerce / Downtown Dev.	5,000		
8 Hatcher Gardens	17,500		
9 Hub City Farmer's Market	14,000		
10 Hub City Writers Project	20,000		
11 Hub City Hog Fest, Inc.	5,000		
12 Chapman Cultural Center	85,000		
13 Chapman Cultural Center / Cultural District	25,000		
14 Chapman Cultural Center / Artists-in-Residence	-		
15 Spartanburg Area Conservancy, Inc.	15,000		
16 West Main Artists Co-op	15,000		
17 Spartanburg Art Museum	7,500		
18 Spartanburg Juneteenth Celebration	-		
19 Ballet Spartanburg	12,000		
20 S. Philharmonic / Bluegrass Concert Series	5,000		
21 S. Philharmonic / Classics Series	8,500		
22 National Railway Historical Society	1,250		
23 Trees Coalition	7,500		
24 Spartanburg Science Center	7,500		
25 Melting Pot Music Festival	7,500		
26 Melting Pot Music Festival / Fusion Fest	1,250		
27 Melting Pot Music Festival / Kids Rock	1,250		
28 2019 Taste of Black Upstate	5,000		
29 Spartanburg Fringle Arts Festival	1,000		
30 Palmetto Senior Expo	-		
31 Proud Mary Theatre Company	3,000		
32 SC Restaurant & Lodging Ass. / Restaurant We	6,000		
33 Southside Lions Club / Rhythm & Ribs Festival	-		
TOTALS	392,000	-	-

CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2020 - 2021 Operating Budget

Special Revenue Funds

Community Development Block Grant

Fund 708

	2017-2018	2018-2019	2019-2020	2020-2021
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>AMENDED</u>	<u>ADOPTED</u>
Revenues				
Federal Grant	\$ 407,050	\$ 659,767	\$ 675,002	\$ 678,569
Sale of Property	123,018	-	-	-
Other	1,433	1,958	-	-
Loan Payments	1,549	1,152	-	-
	<u>\$ 533,050</u>	<u>\$ 662,877</u>	<u>\$ 675,002</u>	<u>\$ 678,569</u>
Expenditures				
Personnel Service	\$ 108,065	\$ 98,331	\$ 182,474	\$ 260,000
Projects	424,985	564,546	492,528	418,569
Transfer Out	-	-	-	-
	<u>\$ 533,050</u>	<u>\$ 662,877</u>	<u>\$ 675,002</u>	<u>\$ 678,569</u>

Annual Action Plan FY 2020 - 2021
Special Revenue Funds
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

<u>Adopted Projects</u>	<u>FY 2018 - 2019 Amended</u>	<u>FY 2019 - 2020 Amended</u>	<u>FY 2020 - 2021 ADOPTED</u>	<u>%</u>
<u>Administration</u>				
Neighborhood Services Administration	93,000	110,000	120,000	
Highland Planning	-	15,000	-	
MWBE	-	-	15,000	
Neighborhood Training	10,000	10,000	-	
	103,000	135,000	135,000	20%
<u>Projects</u>				
Homebuyer Program	-	225,002	-	
Housing Rehabilitation	-	-	60,000	
Infrastructure Activity	159,450	-	200,000	
Rehabilitation Admin + Code Admin	208,419	120,000	140,000	
Removal of Blight	125,000	118,384	63,386	
	492,869	463,386	463,386	68%
<u>Public Services</u>				
Public Service Administration	-	-	80,183	
Bethlehem Community Center	27,000	-	-	
Fair Housing	25,000	25,000	-	
Fire Safety	5,000	5,000	-	
SAFE HOME Rape Crisis	10,242	32,026	-	
SC Legal Services	6,990	6,990	-	
United Way	-	7,600	-	
	74,232	76,616	80,183	12%
Total CDBG Expenditures	670,101	675,002	678,569	100%

**CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2020 - 2021 Operating Budget**

Special Revenue Funds

Federal HOME Program - Fund 210

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>AMENDED</u>	<u>ADOPTED</u>
Revenues				
Federal Grant	\$ 37,726	\$ 407,944	\$ 208,241	\$ 218,640
Sale of Property	22,200	-	-	-
Other	-	700	-	-
Loan Payments	292	-	-	-
	<u>\$ 60,218</u>	<u>\$ 408,644</u>	<u>\$ 208,241</u>	<u>\$ 218,640</u>
Expenditures				
Personnel Service	\$ 15,532	\$ 12,549	\$ 20,824	\$ 21,000
Projects	38,352	403,129	187,417	197,640
Transfer Out	-	-	-	-
	<u>\$ 53,884</u>	<u>\$ 415,678</u>	<u>\$ 208,241</u>	<u>\$ 218,640</u>

Annual Action Plan FY 2020 - 2021
Special Revenue Funds
FEDERAL HOME PROGRAM

<u>Adopted Projects</u>	<u>FY 2018 - 2019 Amended</u>	<u>FY 2019 - 2020 Amended</u>	<u>FY 2020 - 2021 ADOPTED</u>	
Administrative - 10%	15,530	20,824	21,000	10%
Housing Rehabilitation	-	-	25,000	11%
Home Projects	176,069	152,417	137,640	63%
CHDO Set-Aside - Projects 15%	33,812	35,000	35,000	<u>16%</u>
Total Home Program Expenditures	<u>225,411</u>	<u>208,241</u>	<u>218,640</u>	100%
 Total Consolidated Plan	 \$895,512	 \$883,243	 \$897,209	

**CITY OF SPARTANBURG, SOUTH CAROLINA
2020 - 2021 Operating Budget**

Special Revenue Funds

Victims Assistance Fund - 322

	2017-2018	2018-2019	2019-2020	2020-2021
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
Revenues				
Victim Assistance	\$ 35,221	\$ 30,114	\$ 35,000	\$ 25,000
Victim Assistance Flat Fee	9,267	6,432	10,000	6,000
Fund Balance Appropriation	-	-	26,303	19,613
	<u>\$ 44,488</u>	<u>\$ 36,546</u>	<u>\$ 71,303</u>	<u>\$ 50,613</u>
Expenditures				
Personnel Services	\$ 52,057	\$ 31,440	\$ 71,303	\$ 31,000
Operating Expenditures	12,072	7,722	-	-
Transfer Out / Miscellaneous Grant Fund	3,349	16,128	-	19,613
	<u>\$ 67,478</u>	<u>\$ 55,290</u>	<u>\$ 71,303</u>	<u>\$ 50,613</u>
Restricted Fund Balance	38,560	19,816	19,816	19,816

**CITY OF SPARTANBURG, SOUTH CAROLINA
2020 - 2021 Operating Budget**

Special Revenue Funds

Multi-County Industrial Park Fund - 380

	2017-2018	2018-2019	2019-2020	2020-2021
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
Revenues				
Property Tax	\$ 1,111,174	\$ 1,216,503	\$ 1,153,650	\$ 1,190,000
Investment Earnings	5,614	20,634	1,700	10,000
	<u>\$ 1,116,788</u>	<u>\$ 1,237,137</u>	<u>\$ 1,155,350</u>	<u>\$ 1,200,000</u>
Expenditures				
Operating Expenditures	\$ 529,866	\$ 831,620	\$ 1,097,558	\$ 1,140,000
Transfer Out / Capital Projects Fund	50,000	-		
Transfer Out / Parking Enterprise Fund	-	-	-	-
Transfer Out / Miscellaneous Grant Fund	-	25,000		
Transfer Out / General Fund	55,776	57,792	57,792	60,000
	<u>\$ 635,642</u>	<u>\$ 914,412</u>	<u>\$ 1,155,350</u>	<u>\$ 1,200,000</u>
Restricted Fund Balance	649,660	972,385	972,385	972,385

**CITY OF SPARTANBURG, SOUTH CAROLINA
2020 - 2021 Operating Budget**

Special Revenue Funds

Accommodation Tax Fund - 480

	2017-2018	2018-2019	2019-2020	2020-2021
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
Revenues				
Accommodation Tax	\$ 298,872	\$ 485,108	\$ 466,000	\$ -
Investment Earnings	2,198	4,403	1,800	1,000
Fund Balance Appropriation	-	-	175,000	50,000
	<u>\$ 301,070</u>	<u>\$ 489,511</u>	<u>\$ 642,800</u>	<u>\$ 51,000</u>
Expenditures				
Projects	\$ 255,481	\$ 304,953	\$ 595,750	\$ 51,000
Transfer Out / General Fund	-	-	47,050	-
Transfer Out / Special Events Fund	45,475	45,475	-	-
	<u>\$ 300,956</u>	<u>\$ 350,428</u>	<u>\$ 642,800</u>	<u>\$ 51,000</u>
Unreserved Fund Balance	244,496	383,579	383,579	383,579

**Accommodations Tax
Tourism Related Funding
FY 2020 - 2021**

Organization Names	Project Name / Descriptions	FY 2019 - 2020 Adopted	FY 2020 - 2021 Adopted
Artists' Guild of Spartanburg	Annual Juried Show	2,500	
Ballet Spartanburg	The Nutcracker	2,225	
Black Pages International	2019 Taste of Black Upstate	4,000	
Chapman Cultural Center	Tourism Marketing	10,000	
Chapman Cultural Center	CCC Marketing & Promotion	10,000	
Chapman Cultural Center	Downtown Spartanburg Cultural Tours	-	
Chapman Cultural Center	Kite Festival 2020	2,975	
City of Spartanburg	International Festival	6,500	
City of Spartanburg	MLK Unity Celebration	9,500	
City of Spartanburg	Operational Support	44,200	
City of Spartanburg	Red, White and Boom	3,000	
City of Spartanburg	Spring Fling	8,500	
City of Spartanburg	Denny's Plaza Playground	175,000	
Freewheelers Cycling Association	Assault on Mt. Mitchell	4,500	
Hatcher Garden and Woodland Preserve	Year Long Event	8,000	
Hmong-American Association of SC	Hmong New Year	4,000	
Hub City Animal Project	Chaser Statue Marketing	2,000	
Hub City Framers' Market	Local food cooking demos	2,000	
Hub City Hog Fest, Inc.	Hog Fest	4,000	
Hub City Writers Project	Trade Show	2,500	
Melting Pot Music Society	Fusion Fest (Femme Takeover)	3,500	
Melting Pot Music Society	Kids Rock Festival	3,500	
Melting Pot Music Society	Melting Pot Music Festival	4,500	
Partners for Active Living	Downtown trail signage	4,000	
R&B Shag Club of Spartanburg	Sparkle City Celebration	1,200	
Shrine Bowl of the Carolinas	Shrine Bowl of the Carolinas	7,500	
Spartanburg Area Conservancy	Cottonwood Trail Enhancement	6,000	
Spartanburg Art Museum	Annual Exhibition	3,500	
Spartanburg Convention & Visitors Bureau	Marketing & Sales Plan	64,200	
Spartanburg County Foundation / SMA	Palmetto Senior Expo	3,000	
Spartanburg Humane Society	Bark in the Park	4,000	
Spartanburg Juneteenth, Inc.	Spartanburg Juneteenth	5,000	
Spartanburg Memorial Auditorium	Facility repairs	12,000	
Spartanburg Philharmonic Orchestra	Concert week this Bela Fleck	3,000	
Spartanburg Science Center	Inside Science	7,000	
Spartanburg Sports Alliance	US Track & Field Championship	7,000	
St. Nicholas Orthodox Church	Spartanburg Greek Festival	3,000	
Upstate Chapter of the Nat'l RR Historical Society	HUB City RR Museum Caboose	3,500	
West Main Artists Co-op	Traveling Exhibit	1,200	
West Main Artists Co-op	Four State Juried Show	2,500	
Wofford College	Panthers Training Camp Fan Experience	6,500	
Unallocated		-	51,000

**CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2020 - 2021 Operating Budget**

Enterprise Funds

Airport Fund - 215

	2017-2018	2018-2019	2019-2020	2020-2021
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
REVENUES				
Charges for Services	\$420,847	\$369,486	\$421,800	\$428,500
Other Revenues	3,536	32,850	1,400	2,000
Sale of Inventory	1,056,709	696,587	1,057,400	950,000
Federal Grant	6,006,101	8,810,502	-	
State Grant	328,049	533,590	-	
Transfer In / General Fund	595,929	250,000	250,000	200,000
Transfer In / Airport Facilities Corp. Fund	-	-	-	
Transfer In / Stormwater Utility Fund	300,000	-	-	
Gain (Loss) on Sale of Assets	1,543	-	-	
TOTAL REVENUES	\$8,712,714	\$10,693,015	\$ 1,730,600	\$1,580,500
EXPENSES				
Personal	\$452,824	\$591,005	\$479,804	\$506,582
Operating	1,026,609	743,976	1,250,796	1,073,918
Depreciation Expense	242,972	1,073,082	-	
TOTAL EXPENSES	\$1,722,405	\$2,408,063	\$1,730,600	\$1,580,500
Unrestricted Net Positions	278,482	(186,152)	-	-

**CITY OF SPARTANBURG, SOUTH CAROLINA
2020 - 2021 Operating Budget**

Enterprise Fund

Transit Fund - 218

	<u>2017 - 2018</u>	<u>2018 - 2019</u>	<u>2019 - 2020</u>	<u>2020 - 2021</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
REVENUES				
Charges for Services	\$ 193,318	\$ 193,206	\$ 203,000	\$ 203,000
Other Revenues	20,063	16,755	14,511	14,511
Federal Grant	724,338	784,224	1,096,002	1,096,002
State Grant	123,624	122,091	120,000	120,000
Transfer In / General Fund	565,000	500,000	500,000	500,000
TOTAL REVENUES	<u>\$ 1,626,343</u>	<u>\$ 1,616,276</u>	<u>\$ 1,933,513</u>	<u>\$ 1,933,513</u>
EXPENSES				
Personal	\$ -	\$ -	\$ -	\$ -
Operating	1,526,507	1,621,676	1,954,933	1,933,513
Depreciation Expense	472,623	470,074	-	-
Capital Outlay	-	-	-	-
TOTAL EXPENSES	<u>\$ 1,999,130</u>	<u>\$ 2,091,750</u>	<u>\$ 1,954,933</u>	<u>\$ 1,933,513</u>
Unrestricted Net Positions	930,515	925,113	903,693	903,693

**CITY OF SPARTANBURG, SOUTH CAROLINA
2020 - 2021 Operating Budget**

Enterprise Fund

Parking Fund - 225

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
REVENUES				
Charges for Services	\$ 455,188	\$ 464,304	\$ 437,450	\$ 443,750
Other Revenues	35,087	69,729	40,000	29,000
Transfer In / S. Parking Facility Corp. Fund	-	-	-	-
Transfer In / Broad Street TIF Fund	-	-	-	-
Transfer In / Multi-County Industrial Park Fund	-	-	-	-
TOTAL REVENUES	<u>\$ 490,275</u>	<u>\$ 534,033</u>	<u>\$ 477,450</u>	<u>\$ 472,750</u>
EXPENSES				
Personal	\$ 101,940	\$ 118,658	\$ 138,569	\$ 147,768
Operating	404,538	236,599	338,881	324,982
Principal Retirement	-	-	-	-
Interest Payment	-	-	-	-
Depreciation	812,613	812,613	-	-
TOTAL EXPENSES	<u>\$ 1,319,091</u>	<u>\$ 1,167,870</u>	<u>\$ 477,450</u>	<u>\$ 472,750</u>
Unrestricted Net Positions	2,016,214	2,194,995	2,194,995	2,194,995

CITY OF SPARTANBURG, SOUTH CAROLINA
2020 - 2021 Operating Budget

Enterprise Fund

Storm Water Utility Fund - 229

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
REVENUES				
Charges for Services	\$ 1,673,411	\$ 1,646,558	\$ 1,681,000	\$ 1,681,000
Other Revenue	30,731	64,361	30,000	20,000
Gain (Loss) Fixed Asset	-	-	-	-
TOTAL REVENUES	<u>\$ 1,704,142</u>	<u>\$ 1,710,919</u>	<u>\$ 1,711,000</u>	<u>\$ 1,701,000</u>
EXPENSES				
Personnel	\$ 376,491	\$ 469,580	\$ 557,472	\$ 582,935
Operating	233,500	239,519	328,528	257,065
Capital Maintenance	211,985	680,815	700,000	700,000
Capital	-	-	-	36,000
Depreciation	32,196	35,129	-	-
Transfer Out / General Fund	425,000	125,000	125,000	125,000
TOTAL EXPENSES	<u>\$ 1,279,172</u>	<u>\$ 1,550,043</u>	<u>\$ 1,711,000</u>	<u>\$ 1,701,000</u>
Unrestricted Net Positions	1,529,197	1,934,174	1,934,174	1,934,174

**CITY OF SPARTANBURG, SOUTH CAROLINA
2020 - 2021 Operating Budget**

Debt Service Fund

St. John-Daniel Morgan Tax Increment Fund - 543

	2017- 2018	2018 - 2019	2019 - 2020	2020 - 2021
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
REVENUES				
Property Taxes	\$ 425,503	\$ 441,703	\$ 401,500	\$ 401,500
Ground Lease	200,000	200,000	200,000	200,000
Bond Proceeds	-	-	-	-
Transfer In / General Fund	100,000	60,000	50,000	50,000
TOTAL REVENUES	<u>\$ 725,503</u>	<u>\$ 701,703</u>	<u>\$ 651,500</u>	<u>\$ 651,500</u>
EXPENDITURES				
Principal Retirement	\$ 525,000	\$ 540,000	\$ 550,000	\$ 560,000
Interest Payment	102,091	90,048	77,952	65,632
Fiscal Charges	1,650	1,650	1,650	1,650
Projects	25,109	23,681	21,898	24,218
TOTAL EXPENDITURES	<u>\$ 653,850</u>	<u>\$ 655,379</u>	<u>\$ 651,500</u>	<u>\$ 651,500</u>
Fund Balance (Restricted)	71,654	117,978	117,978	117,978

POSITION CONTROL

	2017-2018	2018-2019	2019-2020	2020-2021	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Mayor & Council - 1101					
Mayor	1	1	1	1	-
Council	6	6	6	6	-
	<hr/> 7	<hr/> 7	<hr/> 7	<hr/> 7	<hr/> -
City Attorney - 1201					
City Attorney	1	1	1	1	-
Legal Assistant	2	2	2	2	-
	<hr/> 3	<hr/> 3	<hr/> 3	<hr/> 3	<hr/> -
Municipal Court - 1202					
Municipal Court Judge	1	1	1	1	-
Clerk of Courts	1	1	1	1	-
Courts Clerk	1	1	1	1	-
Senior Court Clerk	2	2	2	2	-
Ministerial Recorder (Part-time)	1	1	1	1	-
	<hr/> 6	<hr/> 6	<hr/> 6	<hr/> 6	<hr/> -
City Managers Office - 1301					
Assistant City Manager	1	1	1	1	-
City Clerk	1	1	1	1	-
City Manager	1	1	1	1	-
Executive Assistant	-	-	-	1	1
	<hr/> 3	<hr/> 3	<hr/> 3	<hr/> 4	<hr/> 1

POSITION CONTROL

	2017-2018	2018-2019	2019-2020	2020-2021	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Communications & Marketing - 1401					
Communication Manager	1	1	1	1	-
Multi Media Content Producer	2	2	1	1	-
	<u>3</u>	<u>3</u>	<u>2</u>	<u>2</u>	-
Information Technology - 4301					
Information Technology Manager	1	1	1	1	-
Network Administrator	1	1	1	1	-
Network Engineer	-	-	-	1	1
Technical Associate	1	1	1	1	-
Tier 2 Desktop Senior Support Technician	-	-	-	1	1
Tier 2 Desktop Support Technician	2	2	2	1	(1)
Tier 2 System Administrator	1	1	1	-	(1)
Intern	-	-	-	-	-
	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	-
Human Resources - 4401					
Human Resource Generalist	1	1	1	1	-
Human Resource Director	1	1	1	1	-
Human Resource Technician	2	1	1	1	-
	<u>4</u>	<u>3</u>	<u>3</u>	<u>3</u>	-
Worker's Compensation - 4403					
Worker's Comp & Safety Manager	1	1	1	1	-
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	-

POSITION CONTROL

	2017-2018	2018-2019	2019-2020	2020-2021	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Finance - 1602					
Accounting Manager	1	1	1	0	(1)
Accountant	1	1	1	1	-
Accounting Tech (AP / Payroll)	1	1	2	1	(1)
Accounting Tech (Revenue)	1	1	1	1	-
Accounting Tech (Revenue) (Part-time)	1	1	1	1	-
Accounting Tech (AP/AR)	1	1	-	1	1
Budget & Accounting Director	1	1	1	0	(1)
Finance & Budget Director	1	1	1	1	-
Assistant Finance & Budget Director	-	-	-	1	1
Financial Analyst	-	-	-	1	1
Administrative Assistant	1	1	1	1	-
Revenue Coordinator	1	1	1	1	-
Revenue Manager	-	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	10	10	10	10	-
Procurement / Property Management - 1604					
Procurement & Risk Manager	1	1	1	1	-
Purchasing Assistant	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	2	2	-
Business License Code Enforcement - 1611					
Enforcement Manager	1	1	1	1	-
Enforcement Officer	1	1	1	1	-
Neighborhood Coordinator	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	3	3	3	3	-

POSITION CONTROL

	2017-2018	2018-2019	2019-2020	2020-2021	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Economic Development - 1802					
Economic Development Project Developer	1	1	1	1	-
Economic Development Director	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	2	2	-
Neighborhood Services - 1803					
Community Services Specialist	1	1	1	1	-
Neighborhood Services Director	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	2	2	-
Property Maintenance Inspections - 1804					
Inspector, PM & H	-	-	1	1	-
Nuisance Enforcement Officer (part time)	2	2	2	2	-
Secretary II	1	1	1	1	-
Sr. Code Enforcement Officer	1	1	1	1	-
Code Enforcement Officer	1	1	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	5	5	5	5	-
Engineering - 1810					
Engineering Administrator	1	1	1	1	-
Engineering Inspector	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	2	2	-
Planning - 1812					
Administrative Assistant	1	1	1	1	-
Planning Coordinator	1	1	1	-	-
Planning Director	1	1	1	1	-
Planner II	-	-	-	1	-
Senior Planner	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	4	4	4	4	-

POSITION CONTROL

	2017-2018	2018-2019	2019-2020	2020-2021	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Inspections - 1814					
Building Official	1	1	1	1	-
Inspector, Combination	1	2	3	2	(1)
Inspector, Combination II	2	1	1	1	-
Inspector, Combination III	-	1	-	1	1
Permit Clerk	1	-	1	1	-
Plans Reviewer	1	1	-	-	-
Senior Building Inspector	1	1	1	1	-
Senior Permit Clerk	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	8	8	8	8	-
Parking Enforcement -1816					
Sr. Parking & Garage Control Officer	1	-	-	0	-
Parking Control Officer	-	1	-	1	1
Parking Control Officer - Part-time	1	1	2	1	(1)
Project Manager (Downtown)	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	3	3	3	3	-
Construction Management - 1820					
Construction Inspector	1	1	1	1	-
Construction Project Manager	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	2	2	-
Building Maintenance - 1822					
Building Maintenance Electrician	1	1	1	1	-
Building Maintenance Supervisor	1	-	-	-	-
Custodian	1	2	3	3	-
Facilities Maintenance Technician I	-	-	-	1	1
Facilities Maintenance Technician II	1	2	2	1	(1)
Facility Manager	1	1	1	1	-
Heating & Air Condition Technician	1	1	1	1	-
Janitorial Supervisor	-	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	6	8	9	9	-

POSITION CONTROL

	2017-2018	2018-2019	2019-2020	2020-2021	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Police Chief's Office - 2110					
Police, Chief	1	1	1	1	-
Police, Lieutenant	3	3	2	1	(1)
Police, MPO / Patrol	1	2	2	2	-
Police, Sergeant	1	1	2	3	1
Police SPO	-	-	-	1	1
Budget Manager	-	-	-	1	1
Operations Analyst	1	1	1	1	-
Administrative Assistant	-	-	-	1	1
Executive Assistant	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	8	9	9	12	3
Technical Support - 2121					
Police, Major	1	1	1	1	-
Police, MPO / Patrol	-	2	2	2	-
Police, MPO / Sr Inv	1	1	1	1	-
Police Property & Evidence Technician	2	-	1	-	(1)
Transport / Court Security	1	-	-	1	1
Courtroom Security	1	1	1	-	(1)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	6	5	6	5	(1)
Records - 2124					
Administrative Assistant	1	1	1	-	-1
Police, Public Safety Aide	3	3	4	4	-
Police, Public Safety Aide 1	1	-	-	1	1
Police, Public Safety Aide 2	1	2	2	-	-2
Police, Public Safety Aide 3	1	1	-	-	-
Police, Public Safety Aide 4	-	-	-	1	1
Police, Quality Control Manager	1	1	1	1	-
Police, Records Manager	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	9	9	9	8	-1

POSITION CONTROL

	2017-2018	2018-2019	2019-2020	2020-2021	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Animal Control - 2125					
Police Animal Control Technician	1	1	1	2	-
Police Animal Service Team Leader	1	1	1	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	2	2	-
Law Enforcement Administration - 2141					
Police, Criminal Intelligence Specialist	1	1	1	1	-
Police, Deputy Chief	1	1	1	1	-
Police, Major	1	1	1	1	-
Senior Victim Specialist	1	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	4	3	3	3	-
Patrol - 2142					
Police, Captain	-	1	1	1	-
Police, Lieutenant	4	7	7	7	-
Police, MPO/Crime Prevention	-	1	1	0	(1)
Police, MPO/Patrol	15	11	11	8	(3)
Police, MPO/SR Inv	-	-	-	0	-
Police, PO I	10	13	8	10	2
Police, PO II	18	14	18	21	3
Police, Police Officer	17	14	14	15	1
Police, Sergeant	6	8	9	8	(1)
Police, SPO	9	11	8	7	(1)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	79	80	77	77	-

POSITION CONTROL

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-201</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Criminal Investigations - 2144					
Administrative Assistant	-	1	1	1	-
Police CID Assistant	1	-	-	0	-
Police Identification Technician	1	1	1	1	-
Police, Captain	1	1	1	0	(1)
Police, Lieutenant	1	2	2	2	-
Police, MPO/ Patrol	1	-	3	3	-
Police, MPO/ SR INV	10	9	10	7	(3)
Police, DV Coordinator	-	-	-	1	1
Police, PO II	2	7	5	1	(4)
Police, Sergeant	3	3	1	3	2
Police, SPO	6	2	4	8	4
Police Major	-	-	-	1	1
	<u>26</u>	<u>26</u>	<u>28</u>	<u>28</u>	<u>-</u>
Crime Prevent - 2145					
Police, MPO / Crime Prevention	3	4	4	5	1
Police, MPO / Patrol	1	1	1	-	(1)
Police, PO II	-	1	1	-	(1)
Police, Lieutenant	-	-	-	1	1
Police, SPO	4	2	2	3	1
	<u>8</u>	<u>8</u>	<u>8</u>	<u>9</u>	<u>1</u>
School Guards - 2147					
School Crossing Guards	9	9	9	9	-
	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>-</u>

POSITION CONTROL

	2017-2018	2018-2019	2019-2020	2020-2021	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Fire Administration - 2181					
Administrative Assistant	1	1	1	1	-
Fire Apparatus Mechanic	1	1	1	1	-
Fire Assistant Chief	-	-	-	-	-
Fire Captain-Training	1	-	-	-	-
Fire Chief	1	1	1	1	-
Fire Marshal	1	1	1	1	-
Fire, Deputy Marshal	1	1	1	1	-
Fire, Division Chief	-	1	1	1	-
Fire, Sr. Deputy Marshal	1	1	1	1	-
Secretary II	-	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	7	7	7	7	-
Fire Suppression - 2182					
Fire Acting Battalion Chief	-	1	-	-	-
Fire Acting Lieutenant	-	-	1	-	(1)
Fire Assistant Chief	2	2	2	1	(1)
Fire Battalion Chief	3	2	3	3	-
Fire Captain	6	5	5	6	1
Fire Lieutenant	12	11	11	12	1
Fire Sergeant (Acting)	-	1	-	-	-
Fire Sergeant/ Engineer	17	20	15	21	6
Firefighter	18	17	20	14	(6)
Fire, Shift Training Coordinator	-	1	1	-	(1)
Firefighter, Senior	10	8	10	11	1
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	68	68	68	68	-

POSITION CONTROL

	2017-2018	2018-2019	2019-2020	2020-2021	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Public Services Administration - 3101					
Director of Public Works	1	1	1	1	-
Secretary II	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	
	2	2	2	2	-
Grounds Maintenance - 3102					
Crew Leader	4	4	4	4	-
Crew Leader II	1	1	1	1	-
Environmental Services Manager	-	-	-	-	-
GM - Sweeper Operator	1	1	1	1	-
Grounds Maintenance, Groundskeeper	2	3	2	2	-
Grounds Maintenance Coordinator	1	-	-	-	-
Grounds Maintenance Manager	-	1	1	1	-
Heavy Equipment Operator	-	-	1	1	-
Labor Supervisor	1	1	1	1	-
MEO I	1	-	-	-	-
MEO II	-	-	-	-	-
MEO III	-	-	-	-	-
Service Person	2	1	1	4	3
Spray / Irrigation Technician	1	1	1	1	-
Senior Service Person	4	5	5	2	(3)
Tree Cut Groundman	1	1	1	1	-
Tree Maintenance Specialist	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	
	20	20	20	20	-
Traffic Services - 3104					
Administrative Assistant	1	1	1	1	-
Senior / Lead Technician	1	1	1		(1)
Traffic Maintenance Supervisor	-	-	-		-
Traffic Maintenance Technician 1	-	-	-	1	1
Traffic Maintenance Technician 2	2	3	4	4	-
Traffic Maintenance Technician 3	2	1	-	1	1
Traffic Maintenance Technician 4	-	-	-	-	-
Traffic Senior Supervisor	1	1	1	-	(1)
	<hr/>	<hr/>	<hr/>	<hr/>	
	7	7	7	7	-

POSITION CONTROL

	2017-2018	2018-2019	2019-2020	2020-2021	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Street Maintenance - 3105					
Engineering Inspector	1	1	1	1	-
Labor Supervisor	2	2	2	2	-
Manager, Street Maintenance	-	-	-	0	-
MEO I	-	-	-	0	-
MEO II	1	1	1	1	-
MEO III	1	1	1	1	-
Service Person	-	-	-		-
Senior Service Person	-	-	-		-
	<hr/> 5	<hr/> 5	<hr/> 5	<hr/> 5	<hr/> -
Fleet Maintenance - 3141					
Fleet Maintenance Manager	1	1	1	1	-
Foreman-Fleet	1	1	1	1	-
Mechanic I	1	1	1	1	-
Mechanic II	3	3	3	3	-
Mechanic III	2	2	2	2	-
Mechanic IV	1	1	1	1	-
Parts Specialist	1	1	1	1	-
Parts Supervisor	1	1	1	1	-
	<hr/> 11	<hr/> 11	<hr/> 11	<hr/> 11	<hr/> -
Solid Waste - 3161					
Environmental Services Manager	1	1	1	1	-
Labor Supervisor	3	3	3	3	-
MEO I	4	7	-		-
MEO II	7	5	-		-
MEO III	6	6	1	1	-
Route Collection Operator	-	-	17	17	-
Solid Waste Coordinator	1	1	1	1	-
Sr. Service Person	1	1	1	1	-
	<hr/> 23	<hr/> 24	<hr/> 24	<hr/> 24	<hr/> -

POSITION CONTROL

	2017-2018	2018-2019	2019-2020	2020-2021	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Community Relations - 1501					
Community Services Manager	1	1	1	1	-
Community Services Director	1	1	1	1	-
Community Services Specialist	-	-	1	1	-
MWBE Coordinator	1	1	1	1	-
Multi Media Content Producer	-	-	1	0	(1)
Research Analyst	-	-	-	0	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	3	3	5	4	(1)
Parks & Recreation Admin - 5001					
Customer Service Coordinator	1	1	1	1	-
Director of Parks & Recreation	-	1	1	1	-
Summer Facilitator	2	2	2	1	(1)
Recreation Manager	0.50	0.50	0.50	1	1
Recreation Supervisor	-	-	-	1	1
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	3.50	4.50	4.50	5	1
Special Events - 5009					
Festival Coordinator	1	1	1	1	-
Special Events & Festival Manager	1	1	1	1	-
Event Specialist	-	-	-	1	1
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	2	3	1

POSITION CONTROL

	2017-2018	2018-2019	2019-2020	2020-2021	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Recreation Centers - 5010					
Playground Leaders - Part-time (Summer)	22	22	22	22	-
Playground Site Managers - Part-time (Summer)	3	3	3	3	-
Playground Site Director - Part-time (Summer)	1	1	1	1	-
Recreation Coordinator	3.75	3.75	3.75	2.75	(1)
Recreation Leader - Full-time	-	1	1	1	-
Recreation Leader - Part-time - (Permanent)	6	6	6	5	(1)
Community Center Director	-	-	-	2	2
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	35.75	36.75	36.75	36.75	-
Park - 5011					
Crew Leader	1	-	-	-	-
Operations Technician	1	1	1	1	-
Park Attendants	5	4	4	4	-
Park Manager	1	1	1	1	-
Park Specialist	-	1	1	1	-
Recreation Coordinator	2	2	2	2	-
Recreation Leaders - Part-time	2	2	2	2	-
Recreation Specialist	-	-	-	-	-
Skate Park Supervisor	-	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	12	11	11	11	-

POSITION CONTROL

	2017-2018	2018-2019	2019-2020	2020-2021	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Aquatics - 5012					
Assistant Community Center Director	-	-	-	0	-
Life Guard - Head (Part-time)	1	2	2	0	(2)
Life Guard - Water Fitness Instructor (Part-time)	1	-	-	0	-
Life Guard - Part-time	16	16	16	18	2
Pool Manager - Part-time	-	-	-	0	-
Recreation Coordinator	0.25	0.25	0.25	0.25	-
Recreation Supervisor	0.50	0.50	0.50	0	(1)
Swim Instructor - Part-time	-	-	-	-	-
	<u>18.75</u>	<u>18.75</u>	<u>18.75</u>	<u>18.25</u>	<u>(0.50)</u>
Athletics - 5013					
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>
Full Time Positions	381.00	384.00	384.00	392.00	8.00
Part Time Positions	<u>73.00</u>	<u>72.00</u>	<u>73.00</u>	<u>70.00</u>	<u>(3.00)</u>
General Fund Total Positions	454.00	456.00	457.00	462.00	5.00

POSITION CONTROL

	2017-2018	2018-2019	2019-2020	2020-2021	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Airport - Fund 215 (4101)					
Administrative Assistant	2	1	1	1	-
Airport Director	1	1	1	1	-
Airport Flight Line Tech	3	3	3	3	-
Airport Lead Master Technician	0	1	1	1	-
Airport Master Technician	2	1	1	1	-
Airport, FBO Line Service Tech	0	1	1	1	-
Airport Fund Total Positions	8	8	8	8	-
Parking - Fund 225 (6020, 6021, 6022, 6023)					
Parking Attendant (Part-time)	9	9	9	9	-
Parking Fund Total Positions	9	9	9	9	-
Storm Water Utility - Fund 229 (3108)					
Heavy Equipment Operator	-	-	2	2	-
Labor Supervisor	2	2	1	1	-
MEO I	1	1	1	1	-
MEO II	2	-	-	0	-
MEO III	3	5	4	4	-
Service Person	-	-	-	0	-
Sr. Service Person	1	1	1	1	-
Storm Water Manager	1	1	1	1	-
Storm Water Utility Fund Total Positions	10	10	10	10	-

POSITION CONTROL

	2017-2018	2018-2019	2019-2020	2020-2021	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Community Development Block Grant (CDBG)					
Fund 708 (1800)					
Code Enforcement Officer	1	1	1	1	-
Construction Project Administrator	1	1	1	1	-
Housing Services Specialist	1	1	1	1	-
Paralegal / Administrative Assistant	1	1	1	1	-
CDBG Fund Total Positions	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	-
Victim Assistance - Fund 322 (2154)					
Victims Specialist	1	1	1	1	-
Victim Assistance Fund Total Positions	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	-
Full Time Positions	404.00	407.00	407.00	415.00	8.00
Part Time Positions	<u>82.00</u>	<u>81.00</u>	<u>82.00</u>	<u>79.00</u>	<u>(3.00)</u>
Grand Total	486.00	488.00	489.00	494.00	5.00

CITY OF SPARTANBURG, SC
ATTACHMENT - 1
FY 2020 - 2021 - 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	Return of Roll Cart Fee	Return of Roll Cart Fee	50.00	Per Roll Cart	PW / Solid Waste	Finance / Invoice	Transactional		Effective July 1, 2019
7	Garbage Stickers	Garbage Bag Stickers	0.78	Per Bag	PW / Solid Waste	Finance / Invoice	Transactional	June 30, 2008	Increased by 50% in June 2008
8	Residential Storm Water Utility Fee	Storm water Drainage Infrastructure	\$30 / \$42	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)
9	Non-Residential Storm Water Utility Fee	Storm Water Drainage Infrastructure	30.00	Per 2,000 sq. ft	PW / Storm Water Maintenance	Finance / Invoice	Semi-Annually	May 10, 2010	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)
10	Site Plan Review Storm Water	Storm Water Site Plan Review	Per Acre	Per Disturbed Acre Minimum Fee \$500	PW / Storm Water Maintenance	Permit	Transactional	2005	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)

CITY OF SPARTANBURG, SC
ATTACHMENT - 2
FY 2020 - 2021 - FEE SCHEDULE

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

CITY OF SPARTANBURG, SC
ATTACHMENT - 3
FY 2020 - 2021 - POLICE & FIRE FEE SCHEDULE

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

CITY OF SPARTANBURG, SC
ATTACHMENT - 4
FY 2020 - 2021 - INSPECTION FEE SCHEDULE

#	fee Name	fee Descriptions	fee Amount	Calculation Basis	Department / Division	Collection Method	Collection Basis	Last Time Adjusted	Background of fee
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 2020 - 2021 - 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 2020 - 2021 - 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 2020 - 2021 - 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.) Athletic Event	Non- \$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.) Athletic Event	Non- \$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 2020 - 2021 - PARKS & RECREATION FEE SCHEDULE

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

CITY OF SPARTANBURG, SC
ATTACHMENT - 9
FY 2020 - 2021 - PARKS & RECREATION FEE SCHEDULE

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

CITY OF SPARTANBURG, SC
ATTACHMENT - 10
FY 2020 - 2021 - AIRPORT FEE SCHEDULE

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

CITY OF SPARTANBURG, SC
ATTACHMENT - 11
FREEDOM OF INFORMATION REQUEST FOR PUBLIC RECORDS
FY 2020 - 2021

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

AN ORDINANCE

TO PROVIDE FOR THE ADOPTION OF A CITY OPERATING BUDGET, ITS EXECUTION AND EFFECT, FOR THE FISCAL PERIOD JULY 1, 2020 THROUGH JUNE 30, 2021

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, 2020 to June 30, 2021, 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 2020 - 2021 budget document.

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

	<u>Revenues</u>	<u>Expenditures</u>
General Fund	\$42,003,133	\$42,003,133
Enterprise Funds		
Airport Fund	\$ 1,580,500	\$ 1,580,500
Transit Fund	\$ 1,933,513	\$ 1,933,513
Parking Garage Fund	\$ 472,750	\$ 472,750
Storm Water Utility Fund	\$ 1,701,000	\$ 1,701,000
Special Revenue Funds		
Hospitality Tax Fund	\$ 5,306,599	\$ 5,306,599
Community Development Block Grant Fund	\$ 678,569	\$ 678,569
Federal HOME Fund	\$ 218,640	\$ 218,640
Multi-County Industrial Park Fund	\$ 1,200,000	\$ 1,200,000
Victim Assistance Fund	\$ 50,613	\$ 50,613
Accommodation Tax Fund	\$ 51,000	\$ 51,000
Debt Service Funds		
St. John-Daniel Morgan Tax Increment Financing Fund	<u>\$ 651,500</u>	<u>\$ 651,500</u>
TOTAL:	\$55,847,817	\$55,847,817

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

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

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

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

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

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

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

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

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

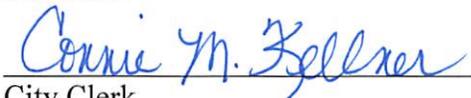
SECTION 13. This Ordinance shall become effective July 1, 2020.

DONE AND RATIFIED in Council assembled this 22nd day of June, 2020.



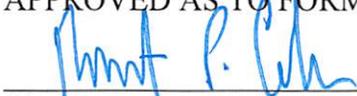
Mayor

ATTEST:



City Clerk

APPROVED AS TO FORM:



City Attorney

06 / 08 / 2020 (First Reading)

06 / 22 / 2020 (Second Reading)

AN ORDINANCE

TO RAISE REVENUES FOR THE CITY OF SPARTANBURG FOR THE FISCAL YEAR 2020 - 2021 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 2020 - 2021 AND TO PROVIDE PENALTIES FOR THE DELINQUENT PAYMENT OF TAXES LEVIED AND PROVIDED FOR.

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

Section 1. That an annual tax for corporate purpose and to defray the expenses of the City of Spartanburg, South Carolina, from the 1st day of July 2020 to the 30th day of June 2021, both inclusive, is hereby levied and provided for in the form and manner following:

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

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

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

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

Section 4. City taxes for the Fiscal Year 2020 - 2021 shall be due and payable by the 15th day of January 2021, inclusive, without penalty.

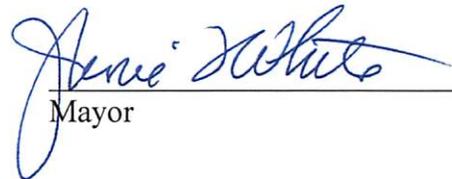
Section 5. Any persons, firms, or corporations failing to pay any tax levied hereunder when due under the terms of this Ordinance shall be subject to a delinquent penalty as established by State law.

AND PROVIDED FURTHER That, in the event any tax levied hereunder be not paid prior to March 15, 2021, the same together with any penalty thereon shall be placed in execution in the form and manner provided by law under the seal of the County Treasurer for Spartanburg County and thereupon shall be due and added such other costs, fees, and charges as are provided by State law in such cases.

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

Section 7. This Ordinance shall become effective July 1, 2020.

DONE AND RATIFIED In Council assembled this 22nd day of June, 2020.



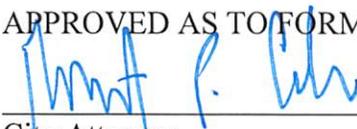
Mayor

ATTEST:



City Clerk

APPROVED AS TO FORM:



City Attorney

06 / 08 / 2020 (First Reading)

06 / 22 / 2020 (Second Reading)