



CITY OF SPARTANBURG, SC

**ADOPTED
BUDGET**

FY 2014 – 2015

FOR THE PERIOD OF:

JULY 1, 2014 – JUNE 30, 2015

Prepared by: Budget

June 17, 2014

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CITY OF SPARTANBURG
FY 2014 – 2015
BUDGET

Budget Overview

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

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

In total General Fund spending would rise by a modest 3%. On the personnel side, we propose to absorb the medical benefit cost increases, absorb the retirement system cost increase, and provide a 1.5% cost of living increase in compensation. Those three steps will result in 1% increase in take home pay for most city employees. In addition to those personnel changes, other areas of expenditure increase include equipment, technology, unavoidable changes to our risk management costs, and slight increases in police and fire. Outside of those areas, proposed spending is status quo.

We continue to struggle with a lack of growth in our recurring general fund revenues, which is driven by a number of factors including reduced intergovernmental funding. To compensate, growth in Hospitality Tax revenues are directed to the General Fund and modest inflationary adjustments to several revenue rates are proposed. The solid waste services fee will increase \$0.50 per month. The millage rate is proposed to increase from the current 103.0 mils to 105.0 mils. Further, we will subsequently undertake a multiphase adjustment to parking rates. These inflationary changes should enable financial stability and structural balance going forward.

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

REVENUES

General Fund

Below are the significant changes to major revenue sources.

Fees, License, and Permits

- Business License

The FY 2014 – 2015 revenue estimate is projected to increase by 2.5%. The fee schedule (attachment 1) includes a proposed minimum late fee of \$25 for all late business license renewals after March 31.

- Insurance Franchise Fees

The FY 2014 – 2015 revenue estimate is increased by 5%.

- Building Permits and Fees

The FY 2014 – 2015 revenue estimate is projected to increase by 4%.

Intergovernmental Services

Per an agreement between the Spartanburg Water System and the City the intergovernmental revenue will decrease from \$1.2 million to \$1.1 million for FY 2014 – 2015.

Charges for Service

- Residential Trash Fee

The FY 2014 – 2015 revenue estimate includes a proposed increase of \$6 annually. The Residential Trash Fee would increase from \$102 to \$108.

Other Financing Sources

- Transfers In

For FY 2014 – 2015 the General Fund has \$1,575,064 budgeted as transfers in:

- \$1,250,064 from the Hospitality Tax Fund (\$274,129 more than current year)
- \$125,000 from the Storm Water Utility Fund (same as current year)
- \$200,000 from the Broad Street TIF Fund (same as current year)

Special Revenue Fund

Hospitality Tax Fund

The FY 2014 – 2015 revenue estimate is projected to increase by 6% over current year budget.

Enterprise Funds

Parking Enterprise Fund

Transfer in from the Broad Street Tax Increment Financing (TIF) Fund includes \$198,116 for debt service, \$50,000 for operating cost, and \$50,000 for operating cost for the Spartanburg Parking Facilities Corp (SPFC).

Storm Water Utility

FY 2014 – 2015 represents the fifth year of collections and the second year all fees (residential, commercial, and non-profits) will be collected on the County's property tax notice.

Spartanburg Parking Facilities Corp.

For FY 2014 – 2015 a \$100,000 transfer in is budgeted from the Parking Enterprise Fund to support operational cost. This represents a \$50,000 increase compared to current year.

Debt Service Funds

St. John Street Tax Increment Financing Fund

For FY 2014 – 2015 property tax revenues are projected to be flat. Due to the HUD 108 Loan being paid off in January 2014, the City will no longer receive payments for debt service. This proposed budget does include \$57,528 of fund balance appropriation.

Broad Street Tax Increment Financing Fund

For FY 2014 – 2015 revenues are projected to increase by 8%.

EXPENDITURES

- Compensation

- 1.5% budgeted for a Cost-of-Living-Adjustment (COLA); approx. cost for a 1% = \$163,653; last COLA was 1% on July 1, 2013 (FY 2013 – 2014)

Employee Retirement Contribution Rates:

- There is a mandatory increase of .50% for the South Carolina Retirement System (SCRS) and .57% for the South Carolina Police Officer's Retirement System (SCPORS) in the employee's retirement contribution rate scheduled for July 1, 2014; therefore, the net increase in gross pay would be 1.0% and .93%, respectfully.

- Benefits

Employer Retirement Contribution Rates:

- Effective July 1, 2014 the South Carolina Retirement System (SCRS) will have a mandatory increase to the employer's contribution rate of .30% from 10.45% to 10.75%; approx. cost \$38,208

- Effective July 1, 2014 the Police Officer's Retirement System (SCPORS) will have a mandatory increase to the employer's contribution rate of .57% from 12.84% to 13.41%; approx. cost \$61,742

Health Insurance

- The City is budgeting a 5% increase from \$553 to \$581 per month per position for the employer's contribution for health insurance; approx. cost \$128,352. Part of this increase is required to correct a structural deficit in our Medical Insurance Fund.

- **GASB 45 Contribution**

- This is the seventh year that the City must comply with the Governmental Accounting Standards Board (GASB) Statement No. 45. GASB 45 is an accounting requirement to report other retiree benefit cost, such as health insurance, in the City's annual financial statements. Every two years the City conducts an actuarial valuation of 'Other Post Employment Benefits (OPEB) with an actuarial firm. The City's actuarial annual required contribution was \$320,004 as of June 30, 2013. Because the City will continue to directly pay expected benefits, the net cost for next fiscal year is projected to be \$119,000. This is an estimated 3% increase over, the current year's net budgeted cost contribution of \$115,000.

Internal Service Fund

Equipment Replacement Fund

The proposed budget assumes partial funding of the Equipment Replacement Fund based on equipment replacement schedules, which represents a \$150,000 (15%) increase to \$1,150,000.

General Fund – Departmental Notes

Below you will find significant changes by department and division.

Policy and Management

- City Attorney - 1201
 - \$60,000 budgeted for outside prosecutorial services (\$12,000 more than current year)
 - \$69,700 budgeted for outside litigation (\$22,000 less than current year)

- Municipal Court - 1202
 - \$10,000 budgeted for housing of City inmates at Detention Center (\$2,000 more than current year)
 - Additional \$2,836 requested for annual maintenance for court software (mandatory)

- City Manager's Office - 1301
 - Transferred Research Analyst position to Information Technology

- Communications & Marketing – 1401
 - Added Multi Media Content Producer position (full-time)(new)
 - \$40,000 budgeted for advertising (\$15,000 less than current year)

- Information Technology - 4301
 - In October 2013 all Information Technology (IT) functions were moved under one IT umbrella, resulting in two positions from Police and one position from City Manager's Office and other software, hardware, and maintenance cost being transferred to this cost center
 - Additional \$7,600 requested for travel & training due new staff and CJIS mandated and Citrix and VOIP software deployments
 - Additional cost for Cellbrite Phone extraction software maintenance
 - 5% increase for AFIS Fingerprint software maintenance
 - 2% increase for License Plate Reader software and hardware maintenance
 - \$15,000 requested for redundant Citrix offsite for disaster (new)
 - Increase cost for Utility Mobile in car modems hardware and software maintenance for police vehicles
 - Increase cost for NCIC software and connectivity for SLED maintained statewide database for police in-car and records background checks
 - Increase cost for Budget & Control Board T1 connectivity for NCIC and connectivity to FBI databases
 - \$46,100 requested for secondary internet connection for police & fire and HTE cloud
 - \$117,500 requested for hardware upgrades for HTE upgrade (mandatory)
 - \$58,531 budgeted increase in Equipment Replacement Fund contribution due to consolidation

- Human Resources - 4401
 - \$5,000 for job ads, career fairs (\$5,000 less than current year)
 - \$8,000 for pre-employment testing and background checks (same as current year)
 - \$12,000 for employee assistance program (\$2,000 less than current year)
 - \$18,000 online benefits enrollment software (cloud based) (new)

- Employee Development - 4402
 - \$5,000 budgeted for one team initiative (new)
 - \$5,000 requested for management development
 - \$5,000 mandated training (harassment and drug) (same as current year)
 - \$8,000 budgeted for wellness incentives (\$2,000 less than current year)

- Worker's Compensation - 4403
 - \$265,370 budgeted for worker's compensation premiums (SCMIT) (\$86,912 more than current year)
 - \$300,000 budgeted for worker's compensation deductibles (same as current year)

- Non-Departmental - 8101
 - (\$795,004) planned credit / general & planned salary savings
(\$277,683 more than current year)
 - \$800,000 budgeted contribution for Pension Fund (same as current year)
 - \$119,000 budgeted for GASB 45 contribution (required)
(4% more than current year)
 - \$245,000 reservation for burying power lines (\$11,000 more than current year)
(per Duke Energy utility franchise agreement)
 - \$143,055 budget for Wright Center lease payments (same as current year)
 - \$2,000 budgeted for Norfolk Southern / CSX annual leases
(\$852 more than current year)
 - \$165,000 budgeted transfer to the Airport Fund (same as current year)
 - \$500,000 budgeted transfer to the Transit Fund for local grant match (required)
(same as current year)
 - Transfer to the Capital Projects Fund: \$545,000 (\$75,000 less than current year)
 - \$220,000 budgeted transfer for facilities deferred maintenance
 - \$100,000 budgeted transfer for T.K. Gregg facility sinking fund
 - \$225,000 quality of life enhancement (Park Improvement Plan):
 - \$150,000 (Bike / Pedestrian / Trail Improvements Project)
 - \$ 75,000 (Mary Black Foundation Rail Trail Extension Project)
 - \$50,000 budgeted transfer to the Parking Enterprise Fund
(same as current year)
This is required to meet the annual debt covenant requirements for the
Spartanburg Parking Facilities Corp.
 - Transfer to the Debt Service Fund: \$687,831
 - \$533,319 budgeted transfer for the 2010 GO bonds (same as current year)
 - \$154,512 (Mary Black Foundation Loan) (Park Improvement Plan) (new)

Finance & Administrative Services

- Risk Management - 1601
 - \$513,625 budgeted for general liability (property / tort) (SCMIRF) premiums (\$101,498 more than current year)
 - \$50,000 budgeted for general liability deductibles (same as current year)
 - \$33,443 budgeted for general liability insurance for the C.C. Woodson, LLC (\$1,367 more than current year)

- Finance - 1602
 - Transferred MWBE Coordinator position to Community Relations
 - Added Revenue Clerk position (part-time) (new)
 - \$11,000 budgeted for C.C. Woodson, LLC audit and tax return

Development Services

- Economic Development - 1802
 - \$40,000 budgeted for the Economic Futures Group (same as current year)
 - \$16,650 budgeted for the Upstate SC Alliance (same as current year)
 - \$5,150 budgeted for the Chamber of Commerce (same as current year)
 - \$157,350 budgeted for infrastructure reimbursements (\$2,500 less than current year)

- Engineering - 1810
 - \$30,000 budgeted for sidewalk contractual services (\$30,000 less than current year)

- Building Maintenance - 1822
 - \$42,000 budgeted for storm water utility bills (\$6,000 more than current year) (City owned properties)

Police Department

- Director's Office – 2110
 - \$38,800 budgeted for physicals and psychological evaluations for law enforcement (\$8,400 less than current year)
 - \$29,400 requested for testing/training (same as current year)
 - \$15,000 digital radios for supervisors (new)

- Technical & Support Administration - 2121
 - In October 2013 all Information Technology (IT) functions were moved under the Information Technology Department, resulting in a Network Administrator and PC Support Technician position being transferred to IT
 - Due to the consolidation of IT functions all annual maintenance, hardware, and software cost and upgrades (i.e. Visionair, evidence tracker, digital image storage system, GIS, Police Records Management, NCIC) were moved to IT
 - Additional \$16,570 requested for training
 - Additional \$40,000 requested for uniforms (Due to the separation of police and fire this also includes a change to the police uniform and patch)
 - Additional \$21,750 requested for safety supplies and equipment (bulletproof vest, tactical vest, patrol vest)
 - Additional \$4,600 requested for renovations of the Records Division (new)
 - \$3,000 requested for upgrade of in-house camera system (new)

- Records - 2124
 - Transferred NCIC yearly maintenance and records system annual software maintenance to IT

- Animal Control - 2125
 - \$80,775 budgeted for contractual agreement with Humane Society (same as current year)

- Patrol - 2142
 - \$100,000 budgeted for overtime (same as current year)
 - Modem system software and communication equipment transferred to IT
 - \$15,500 requested for purchase of one K-9 dog (new)
 - \$28,000 requested for F.A.T.S. System (firearms simulation course) (new)
 - \$36,245 budgeted for ammunitions and tactical team supplies (\$5,755 less than current year)
 - \$29,300 request for one police motorcycle (new)

- Criminal Investigation - 2144
 - Annual maintenance cost for AFIS, AFIX, and Phone Extraction systems transferred to IT

Fire Department

- Fire Administration - 2181
 - \$5,000 budgeted for fire re-accreditation (every five years)
 - \$30,000 budgeted for contractual services to maintain accreditation & ISO
 - \$6,200 requested for promotional and employee training
 - Additional \$3,000 budgeted for meetings & meals
 - Transferred computer hardware cost to IT
 - Additional \$12,647 requested for grant match

- Fire Suppression - 2182
 - Software maintenance and computer hardware cost transferred to IT
 - \$21,500 budgeted for employee training (same as current year)
 - Additional \$10,000 requested for uniforms and turn-out gear
 - \$16,000 budgeted for tools & minor equipment (\$4,000 less than current year)
 - \$85,000 budgeted for parts and outside labor (same as current year)

Public Services

- Public Services Administration - 3101
 - Transferred department wide item to administration (natural gas utility, cable services, and office supplies)

- Grounds Maintenance - 3102
 - Additional Service Person position added (transfer from the Airport Fund)
 - Budgeted \$166,000 for contractual maintenance service (same as current year)
 - Additional \$4,980 requested for water irrigation
 - Additional \$7,500 requested for equipment rental
 - \$50,000 budgeted for agricultural supplies and chemicals (3,550 less than current year)
 - \$24,000 requested for truck mounted attenuator (new)

- Traffic Engineering - 3104
 - Additional \$37,447 budgeted for traffic signal electricity

- Solid Waste - 3161
 - Increase in operating budget due to increased allocation for equipment replacement fund contribution

Community Services

- Community Relations – 1501
 - Transferred in MWBE Coordinator position from Finance

- PRSE Administration – 5001
 - \$35,000 budgeted for SAIYL Summer Program (\$5,000 less than current year)
 - \$6,000 budgeted for summer mentoring program (same as current year)
 - \$18,000 for PAL / Trail Development (\$17,000 less than current year)
 - \$10,000 budgeted for special events, sponsorships and donations (\$5,000 less than current year)

- Recreation Centers – 5010
 - \$7,000 budgeted for COLORS & Arts Program (\$1,000 less than current year)
 - \$10,000 budgeted for health & wellness programs (\$4,000 less than current year)
 - \$10,000 budgeted for senior programs (\$2,000 less than current year)
 - \$12,000 budgeted for youth programs (\$3,000 less than current year)
 - \$5,000 budgeted for maintenance for the Recreation Tracking Management software (required) (same as current year)
 - \$8,500 budgeted for special events (same as current year)
 - \$9,600 requested for senior wellness (new)

- Parks – 5011
 - Additional \$1,002 requested for cellular charges

- Aquatics - 5012
 - Operational budget for C.C. Woodson and fountains at Barnet Park

- Athletics - 5013
 - \$30,400 budgeted for youth football and cheering (\$19,600 less than current year)
 - \$4,000 budgeted for youth basketball (\$1,000 more than current year)
 - \$4,000 budgeted for youth soccer (\$1,000 more than current year)
 - \$4,000 requested for sport camps (new)
 - \$9,000 budgeted for youth track and field (\$11,000 less than current year)
 - \$4,000 budgeted for youth baseball (\$1,000 less than current year)

City of Spartanburg, South Carolina
FY 2014 - 2015 Operating Budget

General Fund
Summary of Revenues, and Expenditure Schedule

<u>REVENUES</u>	<u>2011 - 2012</u> <u>ACTUAL</u>	<u>2012 - 2013</u> <u>ACTUAL</u>	<u>2013 - 2014</u> <u>ADOPTED</u>	<u>2013 - 2014</u> <u>PROJECTED</u>	<u>2014 - 2015</u> <u>ADOPTED</u>	<u>%</u> <u>Change</u>
Property Taxes	13,426,953	13,256,662	13,850,000	13,765,332	14,116,367	2%
Fees, Licenses, and Permits	12,855,275	13,038,564	12,960,979	12,957,231	13,314,492	3%
Fines and Forfeitures	656,367	529,993	550,000	540,000	530,000	-4%
Intergovernmental Revenues	3,177,540	3,306,089	3,093,202	3,162,478	3,101,921	0%
Charges for Services	2,008,191	1,928,350	1,795,410	1,796,240	1,915,073	7%
Other Revenues	97,737	111,357	80,000	106,603	89,300	12%
Other Financing Sources / Transfers In	603,319	1,067,853	1,300,935	1,300,935	1,575,064	21%
TOTAL REVENUE	<u>\$32,825,382</u>	<u>\$33,238,868</u>	<u>\$33,630,526</u>	<u>\$ 33,628,819</u>	<u>\$ 34,642,217</u>	<u>3%</u>
 <u>EXPENDITURES</u>						
Policy and Management	3,148,119	3,515,064	3,902,032	4,055,791	4,694,533	20%
Non-departmental (1)	2,263,201	2,752,711	2,659,979	3,419,950	2,461,882 (1)	-7%
Finance & Administrative Services	1,549,272	1,529,334	1,646,657	1,715,843	1,743,096	6%
Development Services	2,673,493	2,320,067	2,783,744	2,475,967	2,742,857	-1%
Police Department	8,932,875	9,278,910	9,505,696	9,043,204	9,443,059	-1%
Fire Department	4,703,081	4,799,977	4,754,449	4,710,665	4,916,227	3%
Public Services	6,707,801	6,045,544	6,063,951	5,870,477	6,352,754	5%
Community Services	2,709,304	2,338,464	2,314,018	2,227,153	2,287,809	-1%
TOTAL EXPENDITURES	<u>\$32,687,146</u>	<u>\$32,580,071</u>	<u>\$33,630,526</u>	<u>\$33,519,050</u>	<u>\$34,642,217</u>	<u>3%</u>
	\$138,236	\$658,797	\$0	\$109,769	\$0	

(1) Non-departmental:
(\$795,004) - Planned Credit / General Salary Savings
\$800,000 - Contribution to the Pension Fund
\$119,000 - Contribution to MASC ORBIT / GASB 45
\$245,000 - Reservation for burying power lines
\$143,055 - Rent for Wright Center
\$ 2,000 - Norfolk Southern / CSX Annual leases
\$165,000 - Transfer to the Airport Enterprise Fund
\$500,000 - Transfer to the Transit Fund / Operating Subsidy
\$100,000 - Transfer to the Capital Projects Fund / T.K. Gregg Rec. Facility Sinking Fund
\$220,000 - Transfer to the Capital Projects Fund / Facilities Sinking Fund
\$225,000 - Transfer to the Capital Projects Fund / quality of Life Enhancement (PIP)
\$ 50,000 - Transfer to the Parking Enterprise Fund
\$533,319 - Transfer to the Debt Service Fund / 2010 GO Debt
\$154,512 - Transfer to the Debt Service Fund / MBF Loan (PIP)
\$2,461,882

City of Spartanburg, South Carolina
FY 2014 - 2015 Operating Budget

General Fund
Summary of Revenues, and Expenditure Schedule

Trend Analysis

REVENUES	2011 - 2012		2012 - 2013		2013 - 2014		2014 - 2015	
	ACTUAL	%	ACTUAL	%	ADOPTED	%	ADOPTED	%
Property Taxes	13,426,953	41%	13,256,662	40%	13,850,000	41%	14,116,367	41%
Fees, Licenses, and Permits	12,855,275	39%	13,038,564	39%	12,960,979	39%	13,314,492	38%
Fines and Forfeitures	656,367	2%	529,993	2%	550,000	2%	530,000	2%
Intergovernmental Revenues	3,177,540	10%	3,306,089	10%	3,093,202	9%	3,101,921	9%
Charges for Services	2,008,191	6%	1,928,350	6%	1,795,410	5%	1,915,073	6%
Other Revenues	97,737	0%	111,357	0%	80,000	0%	89,300	0%
Other Financing Sources / Transfers In	603,319	2%	1,067,853	3%	1,300,935	4%	1,575,064	5%
TOTAL REVENUE	\$ 32,825,382	100%	\$ 33,238,868	100%	\$ 33,630,526	100%	\$34,642,217	100%

EXPENDITURES

Policy and Management	5,411,320	17%	6,267,775	19%	6,562,011	20%	7,156,415	21%
Finance & Administrative Services	1,549,272	5%	1,529,334	5%	1,646,657	5%	1,743,096	5%
Development Services	2,673,493	8%	2,320,067	7%	2,783,744	8%	2,742,857	8%
Police Department	8,932,875	27%	9,278,910	28%	9,505,696	28%	9,443,059	27%
Fire Department	4,703,081	14%	4,799,977	15%	4,754,449	14%	4,916,227	14%
Public Services	6,707,801	21%	6,045,544	19%	6,063,951	18%	6,352,754	18%
Community Services	2,709,304	8%	2,338,464	7%	2,314,018	7%	2,287,809	7%

TOTAL EXPENDITURES	\$ 32,687,146	100%	\$ 32,580,071	100%	\$ 33,630,526	100%	\$ 34,642,217	100%
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138,236

658,797

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EXPENDITURE CATEGORY

Personnel Services	\$21,894,645	67%	\$21,390,231	66%	\$21,172,158	63%	\$22,012,834	64%
Operating Expenditures	8,340,747	26%	8,498,891	26%	9,541,456	28%	9,322,705	27%
Capital Outlay	917,924	3%	970,313	3%	1,031,430	3%	1,336,200	4%
Other Financing Uses	1,533,830	5%	1,720,636	5%	1,885,482	6%	1,970,478	6%

TOTAL EXPENDITURES	\$32,687,146	100%	\$32,580,071	100%	\$ 33,630,526	100%	\$34,642,217	100%
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General Fund
Detailed Revenue Schedule

REVENUES	2010 - 2011 ACTUAL	2011 - 2012 ACTUAL	2012 - 2013 ACTUAL	2013 - 2014 ADOPTED	2013 - 2014 PROJECTED	2014 - 2015 ADOPTED
Taxes:						
Real Estate - Current	\$11,668,935	\$11,796,527	\$11,798,848	\$12,240,972	\$12,334,815	\$12,674,159
Vehicle	902,292	944,522	954,596	959,028	980,517	992,208
Prior Years Property Taxes	839,232	685,904	503,218	650,000	450,000	450,000
Total Taxes	13,410,459	13,426,953	13,256,662	13,850,000	13,765,332	14,116,367
Fees, Licenses, and Permits:						
Business Licenses	5,038,354	5,318,441	5,286,909	5,341,620	5,340,000	5,475,161
Utility Franchise Fee	3,176,576	3,056,744	3,237,332	3,247,140	3,250,000	3,260,000
Communication Franchise Fee	56,831	56,831	56,831	56,831	56,831	56,831
Insurance Franchise Fee	3,675,984	3,640,506	3,803,048	3,650,000	3,650,000	3,850,000
Telecommunication Franchise Fee	394,307	367,179	352,634	357,000	350,000	353,000
Taxi & Chauffeur License	1,798	1,638	1,438	1,200	1,400	1,400
Animal License Fees and Penalties	3,750	3,686	2,305	3,000	3,000	3,000
Building Permits	272,581	249,178	170,231	173,188	180,000	180,000
Plan Review Fee	61,771	56,999	40,850	45,000	34,000	40,000
Electrical Permits	27,509	28,099	26,205	25,000	26,000	27,000
Plumbing Permits	13,619	16,494	15,423	14,000	16,000	17,000
HVAC Permits	22,000	25,063	20,023	20,000	23,000	22,000
Street Cut Permits/Restorations	2,040	1,680	2,800	2,000	2,000	2,100
Inspections-Miscellaneous	36,644	32,738	22,536	25,000	25,000	27,000
Total Fees, Licenses, and Permits	12,783,764	12,855,275	13,038,564	12,960,979	12,957,231	13,314,492
Fines and Forfeitures:						
Criminal Fines	76,715	97,525	77,704	70,000	90,000	80,000
Traffic Fines	529,973	505,622	400,245	425,000	400,000	400,000
Parking Tickets	59,229	53,221	52,044	55,000	50,000	50,000
Total Fines and Forfeitures	665,917	656,367	529,993	550,000	540,000	530,000
Intergovernmental Revenues:						
Local Government Funds	881,044	688,658	799,823	815,000	815,000	911,127
Federal Government Funds	-	-	-	-	-	-
General Government Funds	340,248	241,038	227,328	229,000	242,582	185,000
Spartanburg County Stormwater	22,000	-	300	-	-	-
Accommodations Tax	30,011	30,207	33,298	31,643	31,643	34,235
Inventory Tax	694,796	694,796	694,796	694,796	694,796	694,796
Manufacturing Tax Reimbursement	6,046	6,268	6,476	5,763	5,763	5,763
Sunday Alcohol Sales	90,250	91,780	79,250	87,000	84,000	86,000
Water System Payments	1,400,000	1,399,999	1,400,000	1,200,000	1,200,000	1,100,000
Worker Compensation Recoveries	35,212	24,088	64,682	30,000	88,694	85,000
County Recreation Supplement	1,998	705	136	0	0	0
Total Intergovernmental Revenues	3,501,607	3,177,540	3,306,089	3,093,202	3,162,478	3,101,921

REVENUES	2010 - 2011 ACTUAL	2011 - 2012 ACTUAL	2012 - 2013 ACTUAL	2013 - 2014 ADOPTED	2013 - 2014 PROJECTED	2014 - 2015 ADOPTED
Charges for Services:						
District 6 & 7 School Guards	\$131,741	\$113,659	\$100,110	\$115,000	\$90,000	\$91,800
District 6 & 7 School Security	196,654	119,101	122,884	105,926	54,241	111,785
Public Safety Protection Service	102,499	61,950	27,949	31,000	21,100	21,000
Housing Authority Foot Patrol	-	-	-	-	-	-
Outside Sewer Charge in Lieu of Taxes	-	-	-	-	-	-
Solid Waste Transfer Station Fee	276,716	-	-	-	-	-
Sanitation Service Charges	1,194,829	1,407,734	1,401,291	1,369,484	1,456,500	1,535,488
Fleet Charges	100,744	109,958	97,638	85,000	85,000	90,000
Miscellaneous Recreation Fees	205,724	195,788	178,479	89,000	89,399	65,000
Total Charges for Services	2,208,908	2,008,191	1,928,350	1,795,410	1,796,240	1,915,073
Other Revenues						
Cultural Recreation	27,500	27,500	27,500	27,500	27,500	27,500
Interest	21,717	13,753	9,758	10,000	9,800	9,800
Miscellaneous	71,741	54,484	73,099	40,500	67,303	50,000
Rents	2,000	2,000	1,000	2,000	2,000	2,000
Total Other Revenues	122,959	97,737	111,357	80,000	106,603	89,300
Sub Total	32,693,613	32,222,063	32,171,015	32,329,591	32,327,884	33,067,153
Other Financing Sources						
Transfer In from the Capital Projects Fund	8	-	-	-	-	-
Transfer In from the Hospitality Tax Fund	500,000	500,000	742,853	975,935	975,935	1,250,064
Transfer In from the Misc. Grant Fund	1,615	286	-	-	-	-
Transfer In from the Victim Assistance Fund	-	3,033	-	-	-	-
Transfer In from the Parking Facilities Corp Fund	7,100	-	-	-	-	-
Transfer In from Storm Water Utility Fund	75,000	100,000	125,000	125,000	125,000	125,000
Transfer In from Broad Street TIF Fund	-	-	200,000	200,000	200,000	200,000
Total Other Financing Sources	583,723	603,319	1,067,853	1,300,935	1,300,935	1,575,064
GENERAL FUND TOTAL REVENUE	\$33,277,336	\$32,825,382	\$33,238,868	\$33,630,526	\$33,628,819	\$34,642,217

**City of Spartanburg, SC
Fiscal Year 2014 - 2015**

General Fund Operating Budget

	2011-2012 <u>ACTUAL</u>	2012-2013 <u>ACTUAL</u>	2013-2014 <u>ADOPTED</u>	2013-2014 <u>PROJECTED</u>	2014-2015 <u>ADOPTED</u>
<u>Policy and Management</u>					
Mayor and Council	\$173,622	\$157,518	\$185,788	\$185,788	\$195,827
Boards and Commissions	1,387	1,387	2,909	1,850	2,909
City Attorney	311,981	341,691	366,122	366,729	368,792
Municipal Court	405,821	421,513	422,821	425,223	456,997
City Manager's Office	559,125	533,554	554,220	564,692	506,278
Non-Departmental	2,263,201	2,752,711	2,659,979	3,419,950	2,461,882
Communications & Marketing	190,013	303,837	274,634	306,430	302,239
Information Technology	649,921	839,200	1,028,486	1,076,554	1,683,298
Human Resources	254,956	270,590	303,433	275,129	346,790
Employee Development	145,317	161,260	180,000	169,511	159,500
Worker's Compensation	455,976	484,514	583,619	683,885	671,903
	<u>\$5,411,320</u>	<u>\$6,267,775</u>	<u>\$6,562,011</u>	<u>\$7,475,741</u>	<u>\$7,156,415</u>
<u>Finance & Administrative Services</u>					
Risk Management	\$493,871	\$419,036	\$498,903	\$590,970	\$601,768
Finance	699,415	718,308	797,887	787,414	780,934
Procurement and Property Management	208,719	219,955	220,177	206,822	223,910
Business License Code Enforcement	147,267	172,035	129,690	130,637	136,484
	<u>\$1,549,272</u>	<u>\$1,529,334</u>	<u>\$1,646,657</u>	<u>\$1,715,843</u>	<u>\$1,743,096</u>
<u>Development Services</u>					
Economic Development	499,270	310,804	428,461	348,337	421,792
City Engineering	325,218	336,942	287,768	264,336	259,165
Planning Department	200,145	142,012	276,868	141,524	276,827
Inspections	516,273	458,900	494,785	416,554	525,051
Parking Enforcement	161,327	151,399	144,799	141,313	137,692
Construction Management	86,993	93,709	140,540	145,061	153,117
Building Maintenance	884,267	826,301	1,010,523	1,018,842	969,213
	<u>\$2,673,493</u>	<u>\$2,320,067</u>	<u>\$2,783,744</u>	<u>\$2,475,967</u>	<u>\$2,742,857</u>

	<u>2011-2012</u> <u>ACTUAL</u>	<u>2012-2013</u> <u>ACTUAL</u>	<u>2013-2014</u> <u>ADOPTED</u>	<u>2013-2014</u> <u>PROJECTED</u>	<u>2014-2015</u> <u>ADOPTED</u>
<u>Police Department</u>					
Police Chief's Office	\$586,906	\$567,072	\$649,895	\$495,438	\$689,445
Technical and Support	827,237	837,132	923,318	923,475	685,494
Detention and Transport	34,218	34,289	53,051	21,361	28,379
Records	320,114	366,157	317,064	313,669	325,591
Animal Control	180,936	189,224	208,642	193,859	204,401
Law Enforcement Administration	302,749	397,966	330,138	309,244	274,948
Patrol	4,542,129	4,609,243	4,681,418	4,669,813	5,048,946
Criminal Investigations	1,775,484	1,868,643	1,864,125	1,750,569	1,744,006
Crime Prevention	258,485	318,363	307,031	301,062	309,809
School Crossing Guards	104,617	90,821	171,014	64,714	132,040
	<u>\$8,932,875</u>	<u>\$9,278,910</u>	<u>\$9,505,696</u>	<u>\$9,043,204</u>	<u>\$9,443,059</u>
<u>Fire Department</u>					
Fire Administration	499,787	552,038	580,507	566,490	693,183
Fire Suppression	4,203,294	4,247,939	4,173,942	4,144,175	4,223,044
	<u>\$4,703,081</u>	<u>\$4,799,977</u>	<u>\$4,754,449</u>	<u>\$4,710,665</u>	<u>\$4,916,227</u>
<u>Public Services</u>					
Public Services Administration	\$107,754	\$95,235	\$129,948	\$52,766	\$139,720
Grounds Maintenance	975,426	1,628,830	1,807,334	1,743,817	1,953,804
Traffic Services	1,114,763	1,138,611	1,013,479	1,062,212	1,063,639
Street Maintenance	531,162	355,516	344,544	329,808	348,688
Fleet Maintenance	1,993,421	1,951,360	1,979,949	1,876,324	2,001,814
Solid Waste	1,985,275	875,992	788,697	805,550	845,089
	<u>\$6,707,801</u>	<u>\$6,045,544</u>	<u>\$6,063,951</u>	<u>\$5,870,477</u>	<u>\$6,352,754</u>
<u>Community Services</u>					
Community Relations	357,753	363,645	352,994	363,936	417,523
Code Enforcement	207,184	220,652	217,179	207,930	223,153
Parks & Recreation Administration	\$323,915	\$273,312	\$365,914	\$364,675	\$334,639
Special Events	229,296	195,635	174,970	170,867	174,080
Recreation Centers	571,687	444,842	429,652	404,000	449,638
Parks	338,082	297,751	339,752	291,172	324,114
Aquatics	532,120	428,200	245,436	243,530	198,602
Athletics	149,267	114,427	188,121	181,043	166,060
	<u>\$2,709,304</u>	<u>\$2,338,464</u>	<u>\$2,314,018</u>	<u>\$2,227,153</u>	<u>\$2,287,809</u>
TOTAL GENERAL FUND	<u>\$32,687,146</u>	<u>\$32,580,071</u>	<u>\$33,630,526</u>	<u>\$33,519,050</u>	<u>\$34,642,217</u>

CITY OF SPARTANBURG, SC
FY 2014 - 2015 Operating Budget

General Fund
Detailed Expenditure Schedule

MAYOR & COUNCIL - 1101	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$101,358	\$100,829	\$104,005	\$104,005	\$114,044
Operating Expenditures	72,264	56,689	81,783	81,783	81,783
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$173,622</u>	<u>\$157,518</u>	<u>\$185,788</u>	<u>\$185,788</u>	<u>\$195,827</u>
BOARDS AND COMMISSIONS - 1102					
Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	1,387	1,387	2,909	1,850	2,909
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$1,387</u>	<u>\$1,387</u>	<u>\$2,909</u>	<u>\$1,850</u>	<u>\$2,909</u>
CITY ATTORNEY - 1201					
Expenditure Category					
Personnel Services	\$198,969	\$201,004	\$198,315	\$198,922	\$210,985
Operating Expenditures	113,012	140,687	167,807	167,807	157,807
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$311,981</u>	<u>\$341,691</u>	<u>\$366,122</u>	<u>\$366,729</u>	<u>\$368,792</u>
MUNICIPAL COURT - 1202					
Expenditure Category					
Personnel Services	\$323,167	\$334,674	\$337,157	\$339,559	\$364,597
Operating Expenditures	82,654	86,839	85,664	85,664	92,400
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$405,821</u>	<u>\$421,513</u>	<u>\$422,821</u>	<u>\$425,223</u>	<u>\$456,997</u>

CITY OF SPARTANBURG, SC
FY 2014 - 2015 Operating Budget

General Fund
Detailed Expenditure Schedule

CITY MANAGER - 1301	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$444,243	\$429,413	\$444,343	\$449,692	\$396,401
Operating Expenditures	114,882	104,141	109,877	115,000	109,877
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$559,125</u>	<u>\$533,554</u>	<u>\$554,220</u>	<u>\$564,692</u>	<u>\$506,278</u>

NON-DEPARTMENTAL - 8101

Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	795,615	1,041,669	791,660	1,341,965	514,051
Capital Outlay	-	-	-	-	-
Other Financing Uses	1,467,586	1,711,042	1,868,319	2,077,985	1,947,831
	<u>\$2,263,201</u>	<u>\$2,752,711</u>	<u>\$2,659,979</u>	<u>\$3,419,950</u>	<u>\$2,461,882</u>

COMMUNICATIONS & MARKETING - 1401

Expenditure Category					
Personnel Services	\$114,253	\$231,057	\$152,472	\$175,344	\$209,179
Operating Expenditures	75,760	71,350	120,732	131,086	93,060
Capital Outlay	-	1,430	1,430	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$190,013</u>	<u>\$303,837</u>	<u>\$274,634</u>	<u>\$306,430</u>	<u>\$302,239</u>

INFORMATION TECHNOLOGY

- 4301

Expenditure Category					
Personnel Services	\$182,274	\$207,787	\$283,330	\$213,734	\$472,259
Operating Expenditures	437,820	580,291	691,697	809,361	1,092,319
Capital Outlay	29,827	51,122	53,459	53,459	118,720
Other Financing Uses	-	-	-	-	-
	<u>\$649,921</u>	<u>\$839,200</u>	<u>\$1,028,486</u>	<u>\$1,076,554</u>	<u>\$1,683,298</u>

CITY OF SPARTANBURG, SC
FY 2014 - 2015 Operating Budget

General Fund
Detailed Expenditure Schedule

HUMAN RESOURCES - 4401	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$202,223	\$212,879	\$249,660	\$222,361	\$280,819
Operating Expenditures	51,856	56,809	52,802	51,797	64,875
Capital Outlay	877	902	971	971	1,096
Other Financing Uses	-	-	-	-	-
	<u>\$254,956</u>	<u>\$270,590</u>	<u>\$303,433</u>	<u>\$275,129</u>	<u>\$346,790</u>

EMPLOYEE DEVELOPMENT - 4402

Expenditure Category	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
Personnel Services	\$86,893	\$89,322	\$86,000	\$86,000	\$86,000
Operating Expenditures	58,424	71,938	94,000	83,511	73,500
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$145,317</u>	<u>\$161,260</u>	<u>\$180,000</u>	<u>\$169,511</u>	<u>\$159,500</u>

WORKER'S COMPENSATION - 4403

Expenditure Category	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
Personnel Services	\$67,191	\$69,499	\$69,961	\$70,227	\$72,033
Operating Expenditures	388,785	415,015	513,658	613,658	599,870
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$455,976</u>	<u>\$484,514</u>	<u>\$583,619</u>	<u>\$683,885</u>	<u>\$671,903</u>

CITY OF SPARTANBURG, SC
FY 2014 - 2015 Operating Budget

General Fund
Detailed Expenditure Schedule

RISK MANAGEMENT - 1601	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	493,871	419,036	498,903	590,970	601,768
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$493,871</u>	<u>\$419,036</u>	<u>\$498,903</u>	<u>\$590,970</u>	<u>\$601,768</u>
FINANCE - 1602					
Expenditure Category					
Personnel Services	\$582,026	\$542,641	\$598,414	\$610,938	\$580,579
Operating Expenditures	117,389	174,801	198,540	175,543	199,302
Capital Outlay	-	866	933	933	1,053
Other Financing Uses	-	-	-	-	-
	<u>\$699,415</u>	<u>\$718,308</u>	<u>\$797,887</u>	<u>\$787,414</u>	<u>\$780,934</u>
PROCUREMENT & PROPERTY MANAGEMENT - 1604					
Expenditure Category					
Personnel Services	\$142,134	\$142,445	\$139,830	\$140,166	\$143,966
Operating Expenditures	63,713	74,556	77,168	63,477	76,355
Capital Outlay	2,872	2,954	3,179	3,179	3,589
Other Financing Uses	-	-	-	-	-
	<u>\$208,719</u>	<u>\$219,955</u>	<u>\$220,177</u>	<u>\$206,822</u>	<u>\$223,910</u>
BUSINESS LICENSE ENFORCEMENT - 1611					
Expenditure Category					
Personnel Services	\$139,313	\$164,681	\$117,216	\$118,320	\$124,340
Operating Expenditures	7,029	6,402	9,870	9,713	9,205
Capital Outlay	925	952	2,604	2,604	2,939
Other Financing Uses	-	-	-	-	-
	<u>\$147,267</u>	<u>\$172,035</u>	<u>\$129,690</u>	<u>\$130,637</u>	<u>\$136,484</u>

CITY OF SPARTANBURG, SC
FY 2014 - 2015 Operating Budget

General Fund
Detailed Expenditure Schedule

ECONOMIC DEVELOPMENT	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
- 1802	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$203,353	\$150,986	\$183,763	\$104,884	\$189,329
Operating Expenditures	295,917	159,818	244,698	243,453	232,463
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$499,270</u>	<u>\$310,804</u>	<u>\$428,461</u>	<u>\$348,337</u>	<u>\$421,792</u>
CITY ENGINEERING - 1810					
Expenditure Category					
Personnel Services	\$258,570	\$251,545	\$200,225	\$204,977	\$206,500
Operating Expenditures	65,500	84,216	87,543	59,359	52,665
Capital Outlay	1,148	1,181	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$325,218</u>	<u>\$336,942</u>	<u>\$287,768</u>	<u>\$264,336</u>	<u>\$259,165</u>
PLANNING DEPARTMENT - 1812					
Expenditure Category					
Personnel Services	\$162,304	\$117,940	\$233,908	\$114,884	\$241,141
Operating Expenditures	35,832	22,006	40,736	24,416	34,276
Capital Outlay	2,009	2,066	2,224	2,224	1,410
Other Financing Uses	-	-	-	-	-
	<u>\$200,145</u>	<u>\$142,012</u>	<u>\$276,868</u>	<u>\$141,524</u>	<u>\$276,827</u>

CITY OF SPARTANBURG, SC
FY 2014 - 2015 Operating Budget

General Fund
Detailed Expenditure Schedule

INSPECTIONS - 1814	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$481,336	\$424,583	\$450,208	\$374,133	\$481,493
Operating Expenditures	31,654	30,940	40,943	38,787	39,455
Capital Outlay	3,283	3,377	3,634	3,634	4,103
Other Financing Uses	-	-	-	-	-
	<u>\$516,273</u>	<u>\$458,900</u>	<u>\$494,785</u>	<u>\$416,554</u>	<u>\$525,051</u>

PARKING ENFORCEMENT - 1816

Expenditure Category					
Personnel Services	\$151,941	\$146,397	\$134,419	\$134,582	\$128,512
Operating Expenditures	9,386	5,002	10,380	6,731	9,180
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$161,327</u>	<u>\$151,399</u>	<u>\$144,799</u>	<u>\$141,313</u>	<u>\$137,692</u>

CONSTRUCTION MANAGEMENT
- 1820

Expenditure Category					
Personnel Services	\$82,211	\$85,856	\$130,517	\$132,507	\$143,596
Operating Expenditures	4,782	7,853	10,023	12,554	9,521
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$86,993</u>	<u>\$93,709</u>	<u>\$140,540</u>	<u>\$145,061</u>	<u>\$153,117</u>

BUILDING MAINTENANCE - 1822

Expenditure Category					
Personnel Services	\$236,680	\$230,184	\$235,148	\$190,787	\$233,274
Operating Expenditures	643,281	591,688	769,208	821,888	729,996
Capital Outlay	4,306	4,429	6,167	6,167	5,943
Other Financing Uses	-	-	-	-	-
	<u>\$884,267</u>	<u>\$826,301</u>	<u>\$1,010,523</u>	<u>\$1,018,842</u>	<u>\$969,213</u>

CITY OF SPARTANBURG, SC
FY 2014 - 2015 Operating Budget

General Fund
Detailed Expenditure Schedule

POLICE CHIEF'S OFFICE - 2110	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$446,068	\$449,408	\$488,086	\$373,235	\$544,902
Operating Expenditures	91,381	108,163	151,828	112,222	142,490
Capital Outlay	1,643	1,689	1,818	1,818	2,053
Other Financing Uses	47,814	7,812	8,163	8,163	-
	<u>\$586,906</u>	<u>\$567,072</u>	<u>\$649,895</u>	<u>\$495,438</u>	<u>\$689,445</u>
TECHNICAL & SUPPORT ADMINISTRATION - 2121					
Expenditure Category					
Personnel Services	\$512,885	\$515,576	\$514,986	\$567,673	\$399,699
Operating Expenditures	310,780	317,883	404,379	351,849	281,332
Capital Outlay	3,572	3,673	3,953	3,953	4,463
Other Financing Uses	-	-	-	-	-
	<u>\$827,237</u>	<u>\$837,132</u>	<u>\$923,318</u>	<u>\$923,475</u>	<u>\$685,494</u>
DETENTION TRANSPORT - 2123					
Expenditure Category					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	34,218	32,290	50,900	19,210	25,950
Capital Outlay	-	1,999	2,151	2,151	2,429
Other Financing Uses	-	-	-	-	-
	<u>\$34,218</u>	<u>\$34,289</u>	<u>\$53,051</u>	<u>\$21,361</u>	<u>\$28,379</u>
RECORDS - 2124					
Expenditure Category					
Personnel Services	\$298,802	\$350,098	\$287,106	\$299,696	\$312,591
Operating Expenditures	21,312	16,059	29,958	13,973	13,000
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$320,114</u>	<u>\$366,157</u>	<u>\$317,064</u>	<u>\$313,669</u>	<u>\$325,591</u>

CITY OF SPARTANBURG, SC
FY 2014 - 2015 Operating Budget

General Fund
Detailed Expenditure Schedule

ANIMAL CONTROL - 2125	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$95,661	\$105,971	\$98,294	\$99,133	\$101,821
Operating Expenditures	81,794	79,673	106,495	90,873	100,515
Capital Outlay	3,481	3,580	3,853	3,853	2,065
Other Financing Uses	-	-	-	-	-
	<u>\$180,936</u>	<u>\$189,224</u>	<u>\$208,642</u>	<u>\$193,859</u>	<u>\$204,401</u>

LAW ENFORCEMENT

ADMINISTRATION - 2141

Expenditure Category					
Personnel Services	\$290,921	\$382,412	\$301,148	\$291,835	\$249,338
Operating Expenditures	11,828	15,554	28,990	17,409	25,610
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$302,749</u>	<u>\$397,966</u>	<u>\$330,138</u>	<u>\$309,244</u>	<u>\$274,948</u>

PATROL - 2142

Expenditure Category					
Personnel Services	\$4,252,501	\$4,328,975	\$4,266,993	\$4,261,486	\$4,604,235
Operating Expenditures	133,324	116,330	199,426	193,328	97,775
Capital Outlay	156,304	163,938	214,999	214,999	346,936
Other Financing Uses	-	-	-	-	-
	<u>\$4,542,129</u>	<u>\$4,609,243</u>	<u>\$4,681,418</u>	<u>\$4,669,813</u>	<u>\$5,048,946</u>

CITY OF SPARTANBURG, SC
FY 2014 - 2015 Operating Budget

General Fund
Detailed Expenditure Schedule

CRIMINAL INVESTIGATIONS	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
- 2144	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$1,638,708	\$1,708,429	\$1,631,283	\$1,544,230	\$1,526,733
Operating Expenditures	112,049	124,717	184,828	158,325	159,359
Capital Outlay	24,727	35,497	48,014	48,014	57,914
Other Financing Uses	-	-	-	-	-
	<u>\$1,775,484</u>	<u>\$1,868,643</u>	<u>\$1,864,125</u>	<u>\$1,750,569</u>	<u>\$1,744,006</u>

CRIME PREVENTION - 2145

Expenditure Category					
Personnel Services	\$250,780	\$309,130	\$291,021	\$294,898	\$300,299
Operating Expenditures	7,705	9,233	16,010	6,164	9,510
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$258,485</u>	<u>\$318,363</u>	<u>\$307,031</u>	<u>\$301,062</u>	<u>\$309,809</u>

SCHOOL CROSSING GUARDS

- 2147

Expenditure Category					
Personnel Services	\$103,169	\$90,788	\$169,714	\$64,714	\$130,740
Operating Expenditures	1,448	33	1,300	-	1,300
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$104,617</u>	<u>\$90,821</u>	<u>\$171,014</u>	<u>\$64,714</u>	<u>\$132,040</u>

CITY OF SPARTANBURG, SC
FY 2014 - 2015 Operating Budget

General Fund
Detailed Expenditure Schedule

FIRE ADMINISTRATION - 2181	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$441,934	\$504,711	\$485,978	\$505,470	\$563,812
Operating Expenditures	53,749	40,240	79,820	46,311	96,714
Capital Outlay	3,889	5,305	5,709	5,709	10,010
Other Financing Uses	215	1,782	9,000	9,000	22,647
	<u>\$499,787</u>	<u>\$552,038</u>	<u>\$580,507</u>	<u>\$566,490</u>	<u>\$693,183</u>

FIRE SUPPRESSION - 2182

Expenditure Category	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
Personnel Services	\$3,676,344	\$3,695,008	\$3,589,558	\$3,577,925	\$3,650,468
Operating Expenditures	329,119	326,816	357,055	338,921	327,600
Capital Outlay	197,831	226,115	227,329	227,329	244,976
Other Financing Uses	-	-	-	-	-
	<u>\$4,203,294</u>	<u>\$4,247,939</u>	<u>\$4,173,942</u>	<u>\$4,144,175</u>	<u>\$4,223,044</u>

CITY OF SPARTANBURG, SC
FY 2014 - 2015 Operating Budget

General Fund
Detailed Expenditure Schedule

PUBLIC SERVICES	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
ADMINISTRATION - 3101	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$103,012	\$92,190	\$124,403	\$45,165	\$124,999
Operating Expenditures	3,365	1,629	4,021	6,077	13,000
Capital Outlay	1,377	1,416	1,524	1,524	1,721
Other Financing Uses	-	-	-	-	-
	<u>\$107,754</u>	<u>\$95,235</u>	<u>\$129,948</u>	<u>\$52,766</u>	<u>\$139,720</u>
GROUNDS MAINTENANCE - 3102					
Expenditure Category					
Personnel Services	\$650,669	\$1,205,211	\$1,207,775	\$1,167,052	\$1,285,755
Operating Expenditures	289,198	386,577	470,520	447,726	489,300
Capital Outlay	35,559	37,042	129,039	129,039	178,749
Other Financing Uses	-	-	-	-	-
	<u>\$975,426</u>	<u>\$1,628,830</u>	<u>\$1,807,334</u>	<u>\$1,743,817</u>	<u>\$1,953,804</u>
TRAFFIC SERVICES - 3104					
Expenditure Category					
Personnel Services	\$412,941	\$402,660	\$390,804	\$379,233	\$403,748
Operating Expenditures	689,559	724,256	610,089	670,393	648,476
Capital Outlay	12,263	11,695	12,586	12,586	11,415
Other Financing Uses	-	-	-	-	-
	<u>\$1,114,763</u>	<u>\$1,138,611</u>	<u>\$1,013,479</u>	<u>\$1,062,212</u>	<u>\$1,063,639</u>
STREET MAINTENANCE - 3105					
Expenditure Category					
Personnel Services	\$349,729	\$185,669	\$204,257	\$215,584	\$219,900
Operating Expenditures	142,403	129,705	107,408	81,345	92,245
Capital Outlay	39,030	40,142	32,879	32,879	36,543
Other Financing Uses	-	-	-	-	-
	<u>\$531,162</u>	<u>\$355,516</u>	<u>\$344,544</u>	<u>\$329,808</u>	<u>\$348,688</u>

CITY OF SPARTANBURG, SC
FY 2014 - 2015 Operating Budget

General Fund
Detailed Expenditure Schedule

FLEET MAINTENANCE - 3141	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$626,435	\$610,635	\$602,499	\$575,265	\$627,843
Operating Expenditures	1,362,489	1,336,100	1,371,413	1,295,022	1,368,930
Capital Outlay	4,497	4,625	6,037	6,037	5,041
Other Financing Uses	-	-	-	-	-
	<u>\$1,993,421</u>	<u>\$1,951,360</u>	<u>\$1,979,949</u>	<u>\$1,876,324</u>	<u>\$2,001,814</u>

SOLID WASTE - 3161

Expenditure Category					
Personnel Services	\$1,548,882	\$477,596	\$445,229	\$459,316	\$474,892
Operating Expenditures	56,697	42,908	85,700	88,466	85,700
Capital Outlay	379,696	355,488	257,768	257,768	284,497
Other Financing Uses	-	-	-	-	-
	<u>\$1,985,275</u>	<u>\$875,992</u>	<u>\$788,697</u>	<u>\$805,550</u>	<u>\$845,089</u>

CITY OF SPARTANBURG, SC
FY 2014 - 2015 Operating Budget

General Fund
Detailed Expenditure Schedule

COMMUNITY RELATIONS - 1501	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$292,723	\$298,423	\$295,594	\$305,803	\$366,491
Operating Expenditures	62,033	62,274	54,227	54,960	47,450
Capital Outlay	2,866	2,948	3,173	3,173	3,582
Other Financing Uses	131	-	-	-	-
	<u>\$357,753</u>	<u>\$363,645</u>	<u>\$352,994</u>	<u>\$363,936</u>	<u>\$417,523</u>

CODE ENFORCEMENT - 1503

Expenditure Category	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$180,797	\$187,991	\$184,413	\$182,148	\$190,101
Operating Expenditures	23,309	29,495	30,553	23,569	30,553
Capital Outlay	3,078	3,166	2,213	2,213	2,499
Other Financing Uses	-	-	-	-	-
	<u>\$207,184</u>	<u>\$220,652</u>	<u>\$217,179</u>	<u>\$207,930</u>	<u>\$223,153</u>

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

Expenditure Category	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$145,625	\$114,431	\$155,521	\$155,597	\$163,766
Operating Expenditures	160,206	158,881	210,393	209,078	170,873
Capital Outlay	-	-	-	-	-
Other Financing Uses	18,084	-	-	-	-
	<u>\$323,915</u>	<u>\$273,312</u>	<u>\$365,914</u>	<u>\$364,675</u>	<u>\$334,639</u>

SPECIAL EVENTS - 5009

Expenditure Category	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$212,533	\$180,189	\$158,213	\$158,126	\$162,323
Operating Expenditures	16,763	15,446	16,757	12,741	11,757
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$229,296</u>	<u>\$195,635</u>	<u>\$174,970</u>	<u>\$170,867</u>	<u>\$174,080</u>

CITY OF SPARTANBURG, SC
FY 2014 - 2015 Operating Budget

General Fund
Detailed Expenditure Schedule

RECREATION CENTERS - 5010	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$427,887	\$369,705	\$345,787	\$329,053	\$381,713
Operating Expenditures	143,800	75,137	83,865	74,947	67,925
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$571,687</u>	<u>\$444,842</u>	<u>\$429,652</u>	<u>\$404,000</u>	<u>\$449,638</u>
PARKS - 5011					
Expenditure Category					
Personnel Services	\$238,757	\$241,101	\$259,898	\$230,509	\$256,665
Operating Expenditures	97,915	55,430	77,680	58,489	64,995
Capital Outlay	1,410	1,220	2,174	2,174	2,454
Other Financing Uses	-	-	-	-	-
	<u>\$338,082</u>	<u>\$297,751</u>	<u>\$339,752</u>	<u>\$291,172</u>	<u>\$324,114</u>
AQUATICS - 5012					
	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$478,510	\$390,327	\$223,316	\$224,959	\$186,067
Operating Expenditures	52,156	36,377	20,510	16,961	12,535
Capital Outlay	1,454	1,496	1,610	1,610	-
Other Financing Uses	-	-	-	-	-
	<u>\$532,120</u>	<u>\$428,200</u>	<u>\$245,436</u>	<u>\$243,530</u>	<u>\$198,602</u>
ATHLETICS - 5013					
Expenditure Category					
Personnel Services	\$57,933	\$59,875	\$101,391	\$102,091	\$104,886
Operating Expenditures	91,334	54,552	86,730	78,952	61,174
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
	<u>\$149,267</u>	<u>\$114,427</u>	<u>\$188,121</u>	<u>\$181,043</u>	<u>\$166,060</u>
GENERAL FUND TOTAL	\$32,687,146	\$32,580,071	\$33,630,526	\$33,519,050	\$34,642,217

CITY OF SPARTANBURG, SC

General Fund

Expenditure Category

Personnel Services

	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$21,894,645	\$21,390,231	\$21,172,158	\$20,396,218	\$22,012,834
Operating Expenditures	8,340,747	8,498,891	9,541,456	9,997,684	9,322,705
Capital Outlay	917,924	970,313	1,031,430	1,030,000	1,336,200
Other Financing Uses	<u>1,533,830</u>	<u>1,720,636</u>	<u>1,885,482</u>	<u>2,095,148</u>	<u>1,970,478</u>
	\$32,687,146	\$32,580,071	\$33,630,526	\$33,519,050	\$34,642,217

**CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2014 - 2015 Operating Budget**

Hospitality Tax Fund

Hospitality Tax Fund - 311

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
Revenues					
Hospitality Tax	\$ 3,379,599	\$ 3,663,876	\$ 3,796,436	\$ 3,700,000	\$ 3,936,573
Sunday Alcohol Sales	5,700	6,900	2,250	4,500	2,500
Investment Earnings	3,823	2,940	1,333	2,000	1,300
Fund Balance Appropriation	-	-	-	-	-
	<u>\$ 3,389,122</u>	<u>\$ 3,673,716</u>	<u>\$ 3,800,019</u>	<u>\$ 3,706,500</u>	<u>\$ 3,940,373</u>
Expenditures					
Projects	\$ 514,656	\$ 991,563	\$ 561,781	\$ 557,820	\$ 557,820
Transfer Out / General Fund	500,000	500,000	742,853	975,935	1,250,064
Transfer Out / Special Events Fund	76,200	76,200	76,200	76,200	76,200
Transfer Out / Parking Facilities Corp. Fund	506,200	506,200	538,020	538,020	538,020
Transfer Out / Airport Facilities Corp. Fund	243,800	243,800	211,980	211,980	211,980
Transfer Out / Debt Service Fund	1,376,822	1,352,988	1,347,706	1,346,545	1,306,289
	<u>\$ 3,217,678</u>	<u>\$ 3,670,751</u>	<u>\$ 3,478,540</u>	<u>\$ 3,706,500</u>	<u>\$ 3,940,373</u>
Fund Balance (Restricted)	1,038,321	1,041,286	1,362,765	1,362,765	1,362,765

Debt:	<u>Principal</u>	<u>Interest</u>	<u>Fiscal Agent Fees</u>	<u>Total</u>
(1) Refunding of Renaissance Park COPS, Series Nov. 2010 (Refunding 2014)	675,000	169,125	1,800	845,925
(2) Morgan Square Project / June 2005 COPS	235,000	52,375	1,560	288,935
(3) C.C. Woodson Recreation Center, LLC / Purchase Reserve	171,429	-	-	171,429
(4) C.C. Woodson Recreation Center, LLC / Lease Payments	-	48,000	-	48,000
(5) Spartanburg Parking Facilities Corp. / St. John Street Parking Garage	-	538,020	-	538,020
(6) Spartanburg Airport Facilities Corp.	-	211,980	-	211,980
	<u>1,081,429</u>	<u>1,019,500</u>	<u>3,360</u>	<u>2,104,289</u>

CITY OF SPARTANBURG, SC
Hospitality Tax
Funding Allocation

<u>Proposed Projects</u>	<u>FY 2011 - 2012 Year-to-Date Actual</u>	<u>FY 2012 - 2013 Year-to-Date Actual</u>	<u>FY 2013 - 2014 Adopted Budget</u>	<u>FY 2013 - 2014 Projected Budget</u>	<u>FY 2014 - 2015 Adopted Budget</u>
<u>Debt Services</u>					
1 Renaissance Conference Center	891,239	888,586	883,383	883,383	845,925
2 Morgan Square	293,980	290,791	291,733	291,733	288,935
3 C.C. Woodson, LLC / Purchase Reserve	171,429	171,429	171,429	171,429	171,429
4 C.C. Woodson, LLC / Lease Payments	48,000	48,000	48,000	48,000	48,000
5 Sptg. Parking Facilities Corp.	506,200	538,020	538,020	538,020	538,020
6 Airport Facilities Corp.	<u>243,800</u>	<u>211,980</u>	<u>211,980</u>	<u>211,980</u>	<u>211,980</u>
Sub-Total	2,154,648	2,148,806	2,144,545	2,144,545	2,104,289
<u>Capital Projects</u>					
7 Chapman Cultural Arts Center	400,000	-	-	-	-
8 SCC Downtown Campus / Evins Bldg.	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Sub-Total	550,000	150,000	150,000	150,000	150,000
<u>Transfers</u>					
9 Transfer to the General Fund	500,000	742,853	975,935	975,935	1,250,064
<u>Discretionary Funding to Community Events</u>					
10 Music on Main	10,200	10,200	10,200	10,200	10,200
11 Spring Fling	23,800	23,800	23,800	23,800	23,800
12 International Festival	32,000	32,000	32,000	32,000	32,000
13 College Town Initiative	12,000	12,000	12,000	12,000	12,000
14 Panther Party	6,120	6,120	6,120	6,120	6,120
15 Shrine Bowl of the Carolinas	28,000	28,000	28,000	28,000	28,000
16 Red , White and Boom	6,800	6,800	6,800	6,800	6,800
17 Partners for Active Living - Bike Town	20,400	20,400	20,400	20,400	20,400
18 Partners for Active Living - Art Cycle	14,900	-	-	-	-
19 Christmas Parade	2,400	2,525	5,000	5,000	5,000
20 Jazz on the Square	3,400	3,400	3,400	3,400	3,400
21 Wofford Homecoming	1,700	1,700	1,700	1,700	1,700
22 Spartanburg Memorial Auditorium	68,000	68,000	68,000	68,000	68,000
23 Convention & Visitor's Bureau	27,200	27,200	27,200	27,200	27,200
24 Hatcher Gardens - Operating	20,400	20,400	20,400	20,400	20,400
25 Hub Bub	120,000	120,000	120,000	120,000	120,000
26 Arts Partnership	34,000	37,200	34,000	34,000	34,000
27 Farmer's Market	6,800	6,800	6,800	6,800	6,800
28 Spartanburg Downtown Association	6,800	6,800	6,800	6,800	6,800
29 Spartanburg Area Conservancy, Inc.	3,400	3,400	3,400	3,400	3,400
30 Christmas Decorations - Morgan Square	14,613	-	-	-	-
31 Downtown Airport Grand Opening	3,060	-	-	-	-
32 Unallocated	<u>110</u>	<u>136</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	466,103	436,881	436,020	436,020	436,020
GRAND TOTAL	3,670,751	3,478,540	3,706,500	3,706,500	3,940,373

**Hospitality Tax Funding
Recommendation for Next Fiscal Year
FY 2014 - 2015**

<u>Expenditure Categories:</u>	FY 2011 - 2012 Year-to-Actual <u>Actual</u>	FY 2012 - 2013 Year-to-Actual <u>Actual</u>	FY 2013 - 2014 Adopted <u>Budget</u>	FY 2014 - 2015 Adopted <u>Budget</u>
1. Debt Service: Renaissance Conference Center Morgan Square, C.C. Woodson Parking Facilities Corp. (St. John Street Garage) Airport Facilities Corp.	2,154,648	2,148,806	2,144,545	2,104,289
2. Multi-year Capital Project Commitments: Chapman Cultural Arts Center, Evins Bldg.	550,000	150,000	150,000	150,000
3. Transfer to General Fund	500,000	742,853	975,935	1,250,064
4. Discretionary Funding to Community events, projects, and programs	<u>466,103</u>	<u>436,881</u>	<u>436,020</u>	<u>436,020</u>
Totals	3,670,751	3,478,540	3,706,500	3,940,373
Revenues:				
Actuals / Proposed	3,673,716	3,800,019	3,706,500	3,940,373
Fund Balance Appropriation (Source)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	3,673,716	3,800,019	3,706,500	3,940,373
Projected Fund Balance (Restricted)	1,041,286	1,362,765	1,362,765	1,362,765

Hospitality Tax Discretionary Funding

	<u>Adopted Projects</u>	<u>FY 2013 - 2014 Adopted Budget</u>	<u>FY 2014 - 2015 Requested Budget</u>	<u>FY 2014 - 2015 Adopted Budget</u>
1	Music on Main	10,200	10,200	10,200
2	Spring Fling	23,800	23,800	23,800
3	International Festival	32,000	32,000	32,000
4	College Town Initiative	12,000	12,000	12,000
5	Panther Party	6,120	10,000	6,120
6	Shrine Bowl of the Carolinas	28,000	75,000	28,000
7	Red , White and Boom	6,800	6,800	6,800
8	Partners for Active Living / Bike Town	20,400	20,000	20,400
9	Partners for Active Living / ArtCycle	-	4,000	-
10	Christmas Parade	5,000	5,000	5,000
11	Jazz on the Square	3,400	3,400	3,400
12	Wofford Homecoming	1,700	3,000	1,700
13	Spartanburg Memorial Auditorium	68,000	68,000	68,000
14	Convention & Visitor's Bureau / Chamber	27,200	35,000	27,200
15	Hatcher Gardens - Operating	20,400	27,860	20,400
16	Hub Bub	120,000	120,000	120,000
17	Arts Partnership	34,000	48,000	34,000
18	Farmer's Market	6,800	8,000	6,800
19	Spartanburg Downtown Association	6,800	10,000	6,800
20	Spartanburg Area Conservancy, Inc.	3,400	15,000	3,400
21	Hampton Heights Neighborhood Assocations (new)	-	500	-
22	Spartanburg Little Theatre (new)	-	20,000	-
23	Unallocated	-	-	-
	TOTALS	436,020	557,560	436,020

**CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2014 - 2015 Operating Budget**

Special Revenue Funds

Community Development Block Grant

Fund 708	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
Revenues					
Federal Grant	\$ 804,795	\$ 967,636	\$ 645,251	\$ 620,490	\$ 620,564
Sale of Property	3,985	-	59,412	-	-
Other	-	-	6,766	-	-
Loan Payments	15,747	56,994	5,084	-	847,000
	<u>\$ 824,527</u>	<u>\$ 1,024,630</u>	<u>\$ 716,513</u>	<u>\$ 620,490</u>	<u>\$ 1,467,564</u>
Expenditures					
Personnel Service	\$ 314,589	\$ 288,382	\$ 276,566	\$ 262,164	\$ 214,808
Projects	509,938	596,248	439,947	358,326	1,252,756
Transfer Out / Capital Projects Fund	-	140,000	-	-	-
Transfer Out / General Fund	-	-	-	-	-
	<u>\$ 824,527</u>	<u>\$ 1,024,630</u>	<u>\$ 716,513</u>	<u>\$ 620,490</u>	<u>\$ 1,467,564</u>

Federal HOME Program - Fund 210

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
Revenues					
Federal Grant	\$ 40,076	\$ 249,620	\$ 57,482	\$ 141,218	\$ 151,914
Sale of Property	-	-	35,850	-	-
Other	-	-	352	-	-
Loan Payments	2,890	2,749	4,034	-	-
	<u>\$ 42,966</u>	<u>\$ 252,369</u>	<u>\$ 97,718</u>	<u>\$ 141,218</u>	<u>\$ 151,914</u>
Expenditures					
Personnel Service	\$ -	\$ 22,256	\$ 24,869	\$ 14,122	\$ 15,914
Projects	88,696	272,538	72,849	127,096	136,000
Transfer Out	-	-	-	-	-
	<u>\$ 88,696</u>	<u>\$ 294,794</u>	<u>\$ 97,718</u>	<u>\$ 141,218</u>	<u>\$ 151,914</u>

**Consolidated Plan FY 2014 - 2015
Special Revenue Funds**

<u>Adopted Projects</u>	<u>FY 2011 - 2012 Amended</u>	<u>FY 2012 - 2013 Amended</u>	<u>FY 2013 - 2014 Amended</u>	<u>FY 2014 - 2015 Adopted</u>
<u>CDBG Expenditures</u>				
Acquisition of Property	70,286	22,662	-	65,192
Art in Motion	2,117	2,117	1,550	-
Beaumont Mill Pilot	10,000	-	-	-
Bethlehem Community Center	5,098	5,098	5,098	-
Big Brothers, Big Sisters	4,638	4,638	4,638	-
Butterfly Foundation	2,550	2,550	-	-
Christmas in Action - Administrative	10,200	10,200	10,200	-
Christmas in Action - Project	15,300	15,300	15,300	-
Choice Neighborhood Initiative - Northside	-	25,000	50,000	100,000
Code Enforcement Administration	45,158	46,009	-	-
Code Enforcement Demolition	104,506	103,006	102,364	241,000
C.O.L.O.R.S.	5,385	5,385	5,385	-
Contingency	-	-	-	32,277
Drug Court	24,352	24,352	24,352	-
Economic Development / Section 3 Activities	-	-	-	50,000
Emergency Repair	15,000	20,000	18,000	-
Emergency Repair / Christmas in Action	-	-	-	50,000
Fair Housing	10,000	7,500	6,750	15,000
Financial Literacy - Northside	-	-	-	10,000
First-time Homebuyers Training	-	-	-	10,000
Fire Safety Comm. Assist	7,000	7,000	6,300	-
Homeownership Resource Center	48,000	48,000	43,200	-
MWBE	7,500	7,500	6,700	-
Neighborhood Pride Grant	31,000	15,000	13,500	25,000
Neighborhood Services Administration	44,467	45,172	40,655	54,524
Owner-Occupied Rehab / Northside	-	-	-	116,723
Public Services / All Agency Funding	-	-	-	70,000
Redevelopment of Beaumont / S. Converse	-	-	-	217,564
Rehabilitation Administration	242,206	184,639	-	-
Rehabilitation + Code Administration	-	-	253,648	160,284
SAFE HOME Rape Crisis	5,950	5,950	5,950	-
SC Legal Services	3,653	3,653	3,653	-
Stewart Park Activity Center	-	-	-	250,000
Upstate Homeless Coalition	5,100	5,100	-	-
Urban League - IDA	3,247	3,247	3,247	-
Total CDBG Expenditures	722,713	619,078	620,490	1,467,564
<u>HOME Program</u>				
Forest Park Project	10,354	-	-	105,618
Habitat for Humanity	39,727	-	-	-
HOME - Administrative - 10%	31,536	15,589	14,119	15,914
Northside Redevelopment Project	158,729	-	-	-
S. Housing Dev. Corp. (SHD) - OPR 5%	-	7,794	-	-
CHDO - Operating 5%	-	-	7,059	7,595
S. Housing Dev. Corp. (SHD) - CHDO 15%	-	23,600	-	-
CHDO Set-Aside - Projects 15%	-	-	21,178	22,787
S. Housing Dev. Corp. (SHD) - Projects	-	110,349	98,837	-
SRDC - CHDO Set-aside - 15%	75,000	-	-	-
Total Home Program Expenditures	315,346	157,332	141,193	151,914
Total Consolidated Plan	\$1,038,059	\$776,410	\$761,683	\$1,619,478

**CITY OF SPARTANBURG, SOUTH CAROLINA
2014 - 2015 Operating Budget**

Special Revenue Funds

Multi-County Industrial Park Fund - 380

	<u>2011-2012</u> <u>ACTUAL</u>	<u>2012-2013</u> <u>ACTUAL</u>	<u>2013-2014</u> <u>ADOPTED</u>	<u>2014-2015</u> <u>ADOPTED</u>
Revenues				
Property Tax	\$ 993,560	\$ 1,009,360	\$ 1,030,000	\$ 1,010,000
Investment Earnings	1,154	682	900	-
	<u>\$ 994,714</u>	<u>\$ 1,010,042</u>	<u>\$ 1,030,900</u>	<u>\$ 1,010,000</u>
Expenditures				
Operating Expenditures	\$ 574,483	\$ 791,033	\$ 740,900	\$ 720,000
Transfer Out / Parking Enterprise Fund	290,000	290,000	290,000	290,000
Transfer Out / City Road Improvement Fund	-	35,000	-	-
	<u>\$ 864,483</u>	<u>\$ 1,116,033</u>	<u>\$ 1,030,900</u>	<u>\$ 1,010,000</u>
Restricted Fund Balance	324,351	217,361	217,361	217,361

Victims Assistance Fund - 322

	<u>2011-2012</u> <u>ACTUAL</u>	<u>2012-2013</u> <u>ACTUAL</u>	<u>2013-2014</u> <u>ADOPTED</u>	<u>2014-2015</u> <u>ADOPTED</u>
Revenues				
Victim Assistance	\$ 69,734	\$ 52,973	\$ 58,000	\$ 55,000
Victim Assistance Flat Fee	21,330	12,323	13,000	14,000
	<u>\$ 91,064</u>	<u>\$ 65,296</u>	<u>\$ 71,000</u>	<u>\$ 69,000</u>
Expenditures				
Personnel Services	\$ 39,828	\$ 62,667	\$ 63,378	\$ 65,310
Operating Expenditures	52,350	53,454	7,622	3,690
Capital	-	-	-	-
Transfer Out / Miscellaneous Grant Fund	3,033	-	-	-
	<u>\$ 95,211</u>	<u>\$ 116,121</u>	<u>\$ 71,000</u>	<u>\$ 69,000</u>
Restricted Fund Balance	237,937	185,093	185,093	185,093

CITY OF SPARTANBURG, SOUTH CAROLINA
2014 - 2015 Operating Budget

Special Revenue Funds

Accommodation Tax Fund - 480

	2011-2012	2012-2013	2013-2014	2014-2015
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
Revenues				
Accommodation Tax	\$ 98,940	\$ 157,653	\$ 126,854	\$ 158,360
Investment Earnings	168	117	200	150
	<u>\$ 99,108</u>	<u>\$ 157,770</u>	<u>\$ 127,054</u>	<u>\$ 158,510</u>
Expenditures				
Projects	\$ 80,214	\$ 100,286	\$ 95,411	\$ 78,000
Transfer Out / General Fund	6,030	-	31,643	65,150
Transfer Out / Special Events Fund	-	11,500	-	15,000
	<u>\$ 86,244</u>	<u>\$ 111,786</u>	<u>\$ 127,054</u>	<u>\$ 158,150</u>
Unreserved Fund Balance	79,708	125,692	125,692	126,052

**Accommodations Tax
Tourism Related Funding
FY 2014 - 2015**

Organization Name	Project Name / Description	FY 2013 - 2014 Allocation	FY 2014 - 2015 Allocation
American's Clogging Hall of Fame	America's Clogging Hall of Fame Championship	\$ -	\$ 3,000
Artists' Guild of Spartanburg	42nd Annual Juried Show	1,000	1,000
Spartanburg Terrace Tenants Association	An Evening of Talent Expressions	500	-
City of Spartanburg	Dickens of a Christmas 2013	1,500	-
Wofford College	Panthers Training Camp Kick Off Party	4,000	5,500
Spartanburg County Historical Association	Celebrating the Seays	800	-
St. Nicholas Orthodox Church	Spartanburg Greek Festival	3,000	3,000
Spartanburg Regional History Museum	Everything Football in Spartanburg	1,000	-
Colon Cancer Solution	Wings, Wheels and Running Things	500	-
Spartanburg Convention & Visitors Bureau	Marketing & Sales Plan	22,000	25,000
Spartanburg Art Museum	Memory Ship	-	2,500
Spartanburg Memorial Auditorium	New Website	-	12,000
City of Spartanburg	Spring Fling	6,000	7,000
City of Spartanburg	Red, White and Boom	2,000	2,000
City of Spartanburg	International Festival	4,000	6,000
City of Spartanburg	Skating on the Square	2,500	2,500
City of Spartanburg	Coke Classic Skate Contest	1,000	-
Partners for Active Living	Spartanburg B-Cycle	2,000	-
The Arts Partnership of Greater Spartanburg	Operational Support	7,500	11,000
Coalition of Active Youth	2 Piece and a Biscuit Skate Award Ceremony	1,000	-
Hatcher Garden and Woodland Preserve	Year Long Event	7,000	7,500
National Railway Historical Society	Hub City Railroad Museum	2,000	2,000
Hmong-American Association of SC	Hmong New Year	2,000	3,000
Order of the Eastern Star	Annual Conference 2014 at Marriott	2,500	-
Epsilon Nu Chapter of Omega Psi Phi Fraternity, Inc.	Omega Psi Phi Fraternity 6th Annual Meeting	2,000	-
		\$ 75,800	\$ 93,000

**CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2014 - 2015 Operating Budget**

Enterprise Funds

Airport Fund - 215

	2011-2012	2012-2013	2013-2014	2014-2015
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
REVENUES				
Charges for Services	\$138,504	\$147,022	\$168,413	\$168,413
Spartanburg County	79,531	-	-	-
Other Revenues	52,042	9,614	5,000	5,000
Sale of Inventory	946,962	923,866	796,000	796,000
Federal Grant	2,126,972	1,510,539	-	-
State Grant	47,705	46,465	-	-
Transfer In / General Fund	317,578	224,132	165,000	165,000
Transfer In / Airport Facilities Corp. Fund	82,800	-	-	-
TOTAL REVENUES	\$ 3,792,094	\$ 2,861,638	\$ 1,134,413	\$ 1,134,413
EXPENSES				
Personal	\$430,802	\$404,817	\$459,859	\$358,454
Operating	1,052,152	1,090,811	674,554	775,959
Depreciation Expense	96,982	97,476	-	-
Transfer Out / Airport Facilities Fund	10,500	-	-	-
TOTAL EXPENSES	\$1,590,436	\$1,593,104	\$1,134,413	\$1,134,413
Unrestricted Net Positions	(195,362)	(91,718)	-	-

**CITY OF SPARTANBURG, SOUTH CAROLINA
2014 - 2015 Operating Budget**

Enterprise Fund

Transit Fund - 218

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
REVENUES				
Charges for Services	\$ 191,424	\$ 245,176	\$ 215,000	\$ 225,000
Other Revenues	25,190	41,141	28,330	27,500
Federal Grant	1,373,032	1,295,106	1,002,830	1,027,713
State Grant	820,567	118,453	152,198	152,198
Transfer In / General Fund	500,000	503,138	500,000	500,000
TOTAL REVENUES	<u><u>\$ 2,910,213</u></u>	<u><u>\$ 2,203,014</u></u>	<u><u>\$ 1,898,358</u></u>	<u><u>\$ 1,932,411</u></u>
EXPENSES				
Personal	\$ -	\$ -	\$ -	\$ -
Operating	1,559,731	1,495,123	1,898,358	1,932,411
Depreciation Expense	469,294	461,036	-	-
Capital Outlay	45,090	39,328	-	-
TOTAL EXPENSES	<u><u>\$ 2,074,115</u></u>	<u><u>\$ 1,995,487</u></u>	<u><u>\$ 1,898,358</u></u>	<u><u>\$ 1,932,411</u></u>
Unrestricted Net Positions	344,378	391,338	391,338	391,338

**CITY OF SPARTANBURG, SOUTH CAROLINA
2014 - 2015 Operating Budget**

Enterprise Fund

Parking Fund - 225

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
REVENUES				
Charges for Services	\$ 337,455	\$ 341,740	\$ 335,700	\$ 353,975
Other Revenues	7,984	10,062	9,000	15,000
Transfer In / General Fund	10,500	20,000	50,000	50,000
Transfer In / Broad Street TIF Fund	616,673	712,508	481,580	298,116
Transfer In / Mult-County Industrial Park Fund	290,000	290,000	290,000	290,000
TOTAL REVENUES	<u><u>\$ 1,262,612</u></u>	<u><u>\$ 1,374,310</u></u>	<u><u>\$ 1,166,280</u></u>	<u><u>\$ 1,007,091</u></u>
EXPENSES				
Personal	\$ 79,812	\$ 86,310	\$ 129,929	\$ 133,121
Operating	182,594	210,743	264,771	285,854
Principal Retirement	605,000	405,000	420,000	435,000
Interest Payment	104,123	85,456	69,580	53,116
Capital	-	234,052	232,000	-
Transfer Out / Parking Facilities Corp. Fund	10,500	48,000	50,000	100,000
TOTAL EXPENSES	<u><u>\$ 982,029</u></u>	<u><u>\$ 1,069,561</u></u>	<u><u>\$ 1,166,280</u></u>	<u><u>\$ 1,007,091</u></u>
Unrestricted Net Positions	491,772	844,672	844,672	844,672

**CITY OF SPARTANBURG, SOUTH CAROLINA
2014 - 2015 Operating Budget**

Enterprise Fund

C.C. Woodson, LLC Fund - 925

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
REVENUES				
Charges for Services	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
Other Revenues	165	104	-	-
Transfer In / General Fund	20,000	-	-	-
Transfer In / Capital Project Fund	-	-	-	-
TOTAL REVENUES	<u>\$ 68,165</u>	<u>\$ 48,104</u>	<u>\$ 48,000</u>	<u>\$ 48,000</u>
EXPENSES				
Bond Amortization	\$ 33,734	\$ 33,734	\$ -	\$ -
Depreciation Expense	362,327	362,327	-	-
Other Services and Charges	-	-	-	-
Bank Fees	2,949	2,885	3,000	3,000
Interest Expense	45,000	45,000	45,000	45,000
TOTAL EXPENSES	<u>\$ 444,010</u>	<u>\$ 443,946</u>	<u>\$ 48,000</u>	<u>\$ 48,000</u>
Unrestricted Net Positions	107,475	107,475	\$ 107,475	\$ 107,475

**CITY OF SPARTANBURG, SOUTH CAROLINA
2014 - 2015 Operating Budget**

Enterprise Fund

Spartanburg Parking Facilities Corp. Fund - 926

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
REVENUES				
Charges for Services	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500
Interest Earned	49,595	49,265	40,000	49,500
Transfer In / Parking Enterprise Fund	10,500	48,000	50,000	100,000
Transfer In / Hospitality Tax Fund	506,200	538,020	538,020	538,020
TOTAL REVENUES	<u><u>\$ 603,795</u></u>	<u><u>\$ 672,785</u></u>	<u><u>\$ 665,520</u></u>	<u><u>\$ 725,020</u></u>
EXPENSES				
Bond Amortization	\$ 14,296	\$ 14,296	\$ -	\$ -
Depreciation Expense	227,908	339,462	-	-
Other Services and Charges	58,594	54,579	113,520	173,020
Interest Expense	557,697	553,451	552,000	552,000
TOTAL EXPENSES	<u><u>\$ 858,495</u></u>	<u><u>\$ 961,788</u></u>	<u><u>\$ 665,520</u></u>	<u><u>\$ 725,020</u></u>
Unrestricted Net Positions	(157,109)	63,093		

**CITY OF SPARTANBURG, SOUTH CAROLINA
2014 - 2015 Operating Budget**

Enterprise Fund

Spartanburg Airport Facilities Corp. Fund - 927

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
REVENUES				
Charges for Services	\$ 137,194	\$ 151,412	\$ 145,896	\$ 145,896
Other Revenue	-	135,286	-	-
State Grant	500,000	-	-	-
Interest Earned	211	8	-	-
Transfer In / Hospitality Tax Fund	243,800	211,980	211,980	211,980
Transfer In / Airport Enterprise Fund	10,500	-	-	-
TOTAL REVENUES	<u>\$ 891,705</u>	<u>\$ 498,686</u>	<u>\$ 357,876</u>	<u>\$ 357,876</u>
EXPENSES				
Other Services and Charges	\$ 82,288	\$ 69,307	\$ 145,896	\$ 145,896
Bond Issuance Cost	15,968	15,968	-	-
Interest Expense	181,162	211,979	211,980	211,980
Depreciation Expense	97,249	129,665	-	-
Transfer Out	82,800	-	-	-
TOTAL EXPENSES	<u>\$ 459,467</u>	<u>\$ 426,919</u>	<u>\$ 357,876</u>	<u>\$ 357,876</u>
Unrestricted Net Positions	417,659	502,490	502,490	502,490

**CITY OF SPARTANBURG, SOUTH CAROLINA
2014 - 2015 Operating Budget**

Enterprise Fund

Storm Water Utility Fund - 229

	<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
REVENUES				
Charges for Services	\$ 1,503,209	\$ 1,114,310	\$ 1,516,224	\$ 1,500,000
Interest Earnings	\$ -	\$ 2,096	\$ 1,500	\$ 1,500
Fund Equity Appropriation	-	-	-	-
TOTAL REVENUES	<u><u>\$ 1,503,209</u></u>	<u><u>\$ 1,116,406</u></u>	<u><u>\$ 1,517,724</u></u>	<u><u>\$ 1,501,500</u></u>
EXPENSES				
Personnel	\$ 552,724	\$ 474,849	\$ 502,536	\$ 499,078
Operating	103,964	136,815	190,188	197,422
Capital	41,145	551,099	700,000	680,000
Transfer Out / General Fund	100,000	125,000	125,000	125,000
TOTAL EXPENSES	<u><u>\$ 797,833</u></u>	<u><u>\$ 1,287,763</u></u>	<u><u>\$ 1,517,724</u></u>	<u><u>\$ 1,501,500</u></u>
Unrestricted Net Positions	897,469	726,113	726,113	726,113

**CITY OF SPARTANBURG, SOUTH CAROLINA
2014 - 2015 Operating Budget**

Debt Service Fund

St. John-Daniel Morgan Tax Increment Fund - 543

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
REVENUES				
Property Taxes	\$ 339,775	\$ 389,284	\$ 384,274	\$ 385,000
Ground Lease	200,000	200,000	200,000	200,000
Garage Loan Payments	495,004	500,004	500,004	-
Interest	16,968	-	-	-
Loan Proceeds	-	-	-	-
Fund Balance	-	-	-	57,528
TOTAL REVENUES	\$ 1,051,747	\$ 1,089,288	\$ 1,084,278	\$ 642,528
EXPENDITURES				
Principal Retirement	\$ 595,000	\$ 675,000	\$ 710,000	\$ 450,000
Interest Payment	791,156	398,239	371,128	189,378
Fiscal Charges	3,750	3,150	3,150	3,150
Projects	32,521	11,967	-	-
TOTAL EXPENDITURES	\$ 1,422,427	\$ 1,088,356	\$ 1,084,278	\$ 642,528
Fund Balance (Restricted)	733,118	734,049	734,049	734,049

**CITY OF SPARTANBURG, SOUTH CAROLINA
2014 - 2015 Operating Budget**

Debt Service Fund

Broad Street Tax Increment Fund - 545

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
REVENUES				
Property Taxes	\$ 1,997,358	\$ 1,861,797	\$ 1,840,000	\$ 1,990,000
Fund Balance Appropriation	-	-	-	-
TOTAL REVENUES	<u>\$ 1,997,358</u>	<u>\$ 1,861,797</u>	<u>\$ 1,840,000</u>	<u>\$ 1,990,000</u>
EXPENDITURES				
Principal Retirement	\$ 934,000	\$ 957,000	\$ 981,000	\$ 1,008,000
Interest Payment	95,836	72,767	49,129	24,898
Fiscal Charges	-	1,500	1,520	1,520
Projects	106,187	96,559	126,771	457,466
Transfer Out / General Fund	-	200,000	200,000	200,000
Transfer Out / Capital Projects Fund	11,729	-	-	-
Transfer Out / Parking Enterprise Fund	616,673	712,508	481,580	298,116
Transfer Out / City Road Improvement Fund	6,026	133,974	-	-
TOTAL EXPENDITURES	<u>\$ 1,770,451</u>	<u>\$ 2,174,308</u>	<u>\$ 1,840,000</u>	<u>\$ 1,990,000</u>
Fund Balance (Restricted)	1,262,929	950,418	950,418	950,418

Transfer Out Notes:

- (1) \$200,000 to the General Fund (3rd Year)
- (2) \$198,116 debt service for Magnolia Street Parking Garage
\$100,000 operational support for Parking Garage Fund

POSITION CONTROL

	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Mayor & Council - 1101					
Mayor	1	1	1	1	-
Council	6	6	6	6	-
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>-</u>
City Attorney - 1201					
City Attorney	1	1	1	1	-
Assistant City Attorney	1	-	-	-	-
Jury Trial Coordinator	1	1	1	1	-
Legal Assistant	1	1	1	1	-
	<u>4</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>
Municipal Court - 1202					
Municipal Court Judge	-	1	1	1	-
Chief Municipal Judge (Part-time)	1	-	-	-	-
Associate Municipal Judge (Part-time)	1	-	-	-	-
Clerk of Courts	2	1	1	1	-
Courts Clerk	-	1	1	1	-
Traffic Court Clerk	1	1	-	-	-
Senior Court Clerk	1	1	2	2	-
Ministerial Recorder (Part-time)	1	1	1	1	-
	<u>7</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>-</u>
City Managers Office - 1301					
Assistant City Manager	1	1	1	1	-
Research Analyst	-	1	0.6	-	(0.60)
City Clerk	1	1	1	1	-
City Manager	1	1	1	1	-
Commercial Code Enforcement Officer	1	-	-	-	-
Executive Assistant	2	1	-	-	-
	<u>6</u>	<u>5</u>	<u>3.60</u>	<u>3</u>	<u>(0.60)</u>

POSITION CONTROL

	2011-2012	2012-2013	2013-2014	2014-2015	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Communications & Marketing - 1401					
Director of Communications & Marketing	1	-	-	-	-
Intern (part-time)	-	1	1	-	(1)
Communications & Marketing Specialist	1	1	1	1	-
Communication Manager	-	1	1	1	
Multi Media Content Producer	-	-	-	1	1
	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>
Community Relations - 1501					
Community Services Director	1	1	1	1	-
Community Services Specialist	1	1	1	1	-
Community Services Coordinator	-	1	1	1	-
Administrative Assistant	1	-	-	-	-
MWBE Coordinator	-	-	-	1	1
Neighborhood Coordinator	1	1	1	1	-
	<u>4</u>	<u>4</u>	<u>4</u>	<u>5</u>	<u>1</u>
Code Enforcement - 1503					
Sr. Code Enforcement Officer	1	1	1	1	-
Code Enforcement Officer	1	1	1	1	-
Nuisance Enforcement Officer (part time)	2	2	2	2	-
Secretary II	1	1	1	1	-
	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>-</u>
Information Technology - 4301					
Information Technology Manager	-	-	-	1	1
Network Administrator	1	1	1	1	-
PC Support Technician	1	1	2	2	-
Programmer Analyst / System Admin.	-	-	-	1	1
Research Analyst	-	-	-	1	1
Telecommunications Coordinator	1	1	1	1	-
	<u>3</u>	<u>3</u>	<u>4</u>	<u>7</u>	<u>3</u>

POSITION CONTROL

	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Human Resources - 4401					
Benefits Coordinator	1	1	1	-	(1)
Human Resource Director	1	1	1	1	-
Human Resource Generalist	-	-	-	1	1
Human Resource Technician	1	1	2	2	-
Imager (Part-time)	1	-	-	-	-
	<u>4</u>	<u>3</u>	<u>4</u>	<u>4</u>	<u>-</u>
Worker's Compensation - 4403					
Worker's Comp & Safety Manager	1	1	1	1	-
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>
Finance - 1602					
Accounting Manager	1	1	1	1	-
Accountant	1	1	1	1	-
Accounting Tech (Payroll)	1	1	1	1	-
Accounting Tech (Revenue)	1	2	1	1	-
Accounting Tech (Revenue) (Part-time)	-	-	-	1	1
Accounting Tech (AP/AR)	1	1	1	1	-
Budget & Accounting Director	1	1	1	1	-
Finance & Admin Svc Director	1	1	1	1	-
Administrative Assistant	1	1	1	1	-
MWBE Coordinator	1	1	1	-	(1)
Revenue Coordinator	-	-	1	1	-
	<u>9</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>-</u>
Procurement / Property Management - 1604					
Procurement & Risk Manager	1	1	1	1	-
Purchasing Assistant	1	1	1	1	-
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>

POSITION CONTROL

	2011-2012	2012-2013	2013-2014	2014-2015	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Business License Code Enforcement - 1611					
Enforcement Supervisor	1	1	1	1	-
Enforcement Officer	1	1	1	1	-
Accounting Technician- Business License	1	1	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	3	3	2	2	-
Economic Development - 1802					
Economic Development Project Developer	-	1	1	1	-
Economic Development Director	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	1	2	2	2	-
Engineering - 1810					
Engineering Administrator	1	1	1	1	-
Engineering Assistant	1	-	-	-	-
Engineering Inspector	3	3	2	2	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	5	4	3	3	-
Planning - 1812					
Planning Director	1	1	1	1	-
Planning Coordinator	-	-	1	1	-
Planner	2	2	1	1	-
Administrative Assistant	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	4	4	4	4	-

POSITION CONTROL

	2011-2012	2012-2013	2013-2014	2014-2015	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Inspections - 1814					
Administrative Assistant	-	-	1	1	-
Building Official	1	1	1	1	-
Chief of Inspections	1	1	-	-	-
Inspector, Combination	4	3	4	4	-
Permit Clerk	2	2	1	1	-
Plans Reviewer	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	9	8	8	8	-
Parking Enforcement - 1816					
Sr. Parking & Garage Control Officer	1	1	1	1	-
Parking Control Officer	1	1	-	-	-
Parking Control Officer - Part-time	-	-	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
Construction Project Manager	1	1	1	1	-
Engineering Inspector	-	-	1	-	(1)
Intern (Part time)	1	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	1	2	2	-
Building Maintenance - 1822					
Building Maintenance Electrician	1	1	1	1	-
Building Maintenance Supervisor	1	1	1	1	-
Facilities Maintenance Technician I	1	1	1	-	(1)
Facilities Maintenance Technician II	1	1	1	2	1
Heating & Air Condition Technician	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	5	5	5	5	-

POSITION CONTROL

	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Police Chief's Office - 2110					
Public Safety Director	1	1	1	1	-
Police Lieutenant	2	2	1	1	-
Police Sergeant	1	1	2	2	-
Police Accreditation Manager - Part Time	1	1	1	1	-
Operations Analyst	1	1	1	1	-
Executive Assistant	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	
	7	7	7	7	-
Technical Support - 2121					
Police, Major	1	1	1	1	-
Police, Sergeant	1	1	1	1	-
Police, Lieutenant	1	-	-	-	-
Police Property & Evidence Technician	2	2	2	2	-
Network Administrator	1	1	1	-	(1)
Police GIS Technician	1	1	-	-	-
PC Support Technician	1	1	1	-	(1)
Transport / Court Security	1	1	1	1	-
Courtroom Security	1	1	1	1	-
Courtroom Security - Part Time	-	-	-	-	-
Alarm Coordinator	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	
	11	10	9	7	(2)
Records - 2124					
Police, Public Safety Aide	-	-	-	-	-
Police, Public Safety Aide 1	1	1	1	1	-
Police, Public Safety Aide 2	3	3	3	3	-
Police, Public Safety Aide 4	2	2	2	2	-
Police, Records Manager	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	
	7	7	7	7	-
Animal Control - 2125					
Police Animal Service Team Leader	-	-	1	1	-
Police Animal Control Technician	2	2	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	
	2	2	2	2	-

POSITION CONTROL

	2011-2012	2012-2013	2013-2014	2014-2015	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Law Enforcement Administration - 2141					
Police, Captain	2	2	1	1	-
Police, Colonel	1	1	1	1	-
Police, Criminal Intelligence Specialist	-	-	1	1	-
Police, Lieutenant	-	-	1	-	(1)
Secretary II	1	1	-	-	-
Senior Victim Specialist	-	-	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	4	4	5	4	(1)
Patrol - 2142					
Police, Lieutenant	4	4	4	4	-
Police, MPO/Patrol	11	11	12	13	1
Police, MPO/SR Inv	3	3	-	-	-
Police, PSO I	3	3	6	3	(3)
Police, PSO II	22	21	16	11	(5)
Police, Public Safety Officer	5	5	8	18	10
Police, Sergeant	12	12	12	11	(1)
Police, SPSO	24	24	22	24	2
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	84	83	80	84	4
Criminal Investigations - 2144					
Police, Narcotics Inspector	1	1	1	1	-
Police, Lieutenant	1	1	1	1	-
Police, Sergeant	1	1	2	1	(1)
Police, MPO/ Patrol	1	1	-	-	-
Police, MPO/ SR INV	10	9	12	12	-
Police, PSO II	2	2	2	1	(1)
Police, SPSO	6	8	7	6	(1)
Police, Captain	-	1	1	1	-
Police CID Assistant	1	1	1	1	-
Police Identification Technician	1	1	1	1	-
Police Forensic Technician	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	25	27	29	26	(3)

POSITION CONTROL

	2011-2012	2012-2013	2013-2014	2014-2015	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Crime Prevent - 2145					
Police, MPO / Crime Prevention	1	1	-	1	1
Police, MPO / Patrol	-	-	1	1	-
Police, Sergeant	1	1	1	1	-
Police, SPSO	2	2	3	2	(1)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	4	4	5	5	-
School Guards - 2147					
School Crossing Guards	16	12	12	9	(3)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	16	12	12	9	(3)
Fire Administration - 2181					
Fire Assistant Chief	-	-	-	1	1
Fire Captain-Training	1	1	1	1	-
Fire Chief	1	1	1	1	-
Fire Lieutenant	1	-	-	-	-
Fire Marshal	1	1	1	1	-
Fire, Deputy Marshal	1	2	2	1	(1)
Fire, Sr. Deputy Marshal	-	-	-	1	1
Fire Apparatus Mechanic	1	1	1	1	-
Secretary II	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	7	7	7	8	1
Fire Suppression - 2182					
Fire, Asst. Chief	3	3	3	2	(1)
Fire Captain	5	6	5	6	1
Fire Lieutenant	13	12	12	12	-
Fire Sergeant/ Engineer	22	24	23	24	1
Fire, Battalion Chief	4	3	3	3	-
Firefighter	5	6	8	8	-
Firefighter, Senior	17	15	15	13	(2)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	69	69	69	68	(1)

POSITION CONTROL

	2011-2012	2012-2013	2013-2014	2014-2015	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Public Services Administration - 3101					
Director of Public Works	0.80	0.80	0.80	0.80	-
Secretary II	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	
	1.80	1.80	1.80	1.80	-
Grounds Maintenance - 3102					
Crew Leader	5	4	4	3	(1)
Crew Leader II	-	-	-	2	2
Environmental Services Manager	-	-	-	1	1
Grounds Maintenance, Groundskeeper	3	3	3	3	-
Grounds Maintenance Coordinator	-	-	-	1	1
Grounds Maintenance Supervisor	1	1	1	-	(1)
Grounds Maintenance Manager	1	1	1	-	(1)
Labor Supervisor	-	2	2	2	-
MEO I	-	-	1	2	1
MEO II	-	2	1	-	(1)
MEO III	-	10	9	9	-
Service Person	3	-	4	4	-
Senior Service Person	3	5	1	1	-
Tree Cut Groundman	-	-	1	1	-
Tree Maintenance Specialist	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	
	17	29	29	30	1
Traffic Services - 3104					
Administrative Assistant	1	1	1	1	-
Traffic Maintenance Supervisor	1	1	1	1	-
Traffic Maintenance Technician 1	1	-	-	-	-
Traffic Maintenance Technician 2	2	2	2	2	-
Traffic Maintenance Technician 3	2	2	2	2	-
Traffic Maintenance Technician 4	-	-	-	-	-
Secretary II	-	-	-	-	-
Senior / Lead Technician	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	
	8	7	7	7	-
Street Maintenance - 3105					
Concrete Finisher	-	-	-	-	-
GPS Technician	0.25	-	-	-	-
Labor Supervisor	3	1	2	1	(1)
Manager, Street Maintenance	0.5	0.5	0.5	0.5	-
MEO I	-	1	1	-	(1)
MEO II	3	-	-	1	1
MEO III	2	2	1	2	1
Service Person	1	-	-	-	-
Senior Service Person	1	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	
	10.75	4.50	4.50	4.50	-

POSITION CONTROL

	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Fleet Maintenance - 3141					
Fleet Maintenance Manager	1	1	1	1	-
Foreman-Fleet	1	1	1	1	-
Mechanic I	1	1	1	1	-
Mechanic II	3	3	3	3	-
Mechanic III	3	2	2	2	-
Mechanic IV	1	1	1	1	-
Parts Clerk	1	1	1	1	-
Parts Supervisor	1	1	1	1	-
	<u>12</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>-</u>
Solid Waste - 3161					
Environmental Inspector	1	-	-	-	-
Labor Supervisor	1	-	-	-	-
MEO I	3	1	1	1	-
MEO II	1	-	-	-	-
MEO III	19	6	6	6	-
Recycling Labor Supervisor	1	1	-	-	-
Secretary II	1	-	-	-	-
Service Person	4	-	-	-	-
Solid Waste Manager	1	-	-	-	-
Solid Waste Supervisor	-	-	1	1	-
Special Operations Lab Supervisor	1	-	-	-	-
Sr. Service Person	7	3	3	3	-
	<u>40</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>-</u>
Parks & Recreation Admin - 5001					
Administrative Assistant	1	1	1	1	-
Field Supervisor - Part-time (Summer)	2	2	2	2	-
Program Assistant - Part-time (Summer)	1	1	-	-	-
Parks & Recreation Manager	-	-	1	-	(1)
Parks & Recreation Superintendent	1	1	-	1	1
Recreation Supervisor	-	-	0.50	0.50	-
Summer Employee - Part-time	12	12	-	-	-
	<u>17</u>	<u>17</u>	<u>4.50</u>	<u>4.50</u>	<u>-</u>
Special Events - 5009					
Festival Coordinator	1	1	1	1	-
Special Events & Festival Manager	1	1	1	1	-
Special Events Coordinator	1	1	-	-	-
	<u>3</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>-</u>

POSITION CONTROL

	2011-2012	2012-2013	2013-2014	2014-2015	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Recreation Centers - 5010					
Assistant Community Center Director	1	1	-	-	-
Community Center Director	3	1	-	-	-
Playground Leaders - Part-time (Summer)	22	22	22	22	-
Playground Site Managers - Part-time (Summer)	6	6	3	3	-
Playground Site Supervisor - Part-time (Summer)	-	-	1	1	-
Recreation Leader - Part-time - (Permanent)	9	9	7	6	(1)
Recreation Specialist - Part-time (Permanent)	1	1	-	-	-
Recreation Specialist	1	1	3	3	-
Senior Service Person	1	-	-	-	-
	<u>44</u>	<u>41</u>	<u>36</u>	<u>35</u>	<u>(1)</u>
Park - 5011					
Crew Leader	1	1	1	1	-
Park Attendants	3	5	5	5	-
Park Manager	1	1	1	1	-
Playground Leaders - Part-time	2	-	-	-	-
Recreation Leaders - Part-time	-	2	2	1	(1)
Recreation Specialist	-	-	1	1	-
Service Person	1	-	-	-	-
Service Person - Part-time	-	-	-	1	1
Skate Park Supervisor	1	1	1	1	-
Sr. Service Person	-	-	-	-	-
	<u>9</u>	<u>10</u>	<u>11</u>	<u>11</u>	<u>-</u>
Aquatics - 5012					
Assistant Community Center Director	1	-	-	1	1
Community Center Director	1	2	-	-	-
Life Guard - Head	1	1	1	1	-
Life Guard - Head (Part-time)	-	-	-	-	-
Life Guard - Water Fitness Instructor (Part-time)	2	2	3	1	(2)
Life Guard - Part-time	21	21	14	16	2
Pool Manager - Part-time	4	4	6	2	(4)
Recreation Supervisor	-	-	0.50	0.50	-
Sr. Service Person	1	1	1	-	(1)
Swim Instructor - Part-time	3	3	4	6	2
Swim Instructor - Part-time (Seasonal)	14	14	-	-	-
	<u>48</u>	<u>48</u>	<u>29.50</u>	<u>27.50</u>	<u>(2)</u>
Athletics - 5013					
Athletics Director	1	1	1	1	-
Recreation Specialist	-	-	1	1	-
	<u>1</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>-</u>
GENERAL FUND TOTAL POSITIONS	533.55	498.30	462.90	459.30	(3.60)
Full Time Positions	407.55	376.30	374.90	378.30	3.40
Part Time Positions	<u>126.00</u>	<u>122.00</u>	<u>88.00</u>	<u>81.00</u>	<u>(7.00)</u>
Total Positions	533.55	498.30	462.90	459.30	(3.60)

POSITION CONTROL

	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Airport - Fund 215 (4101)					
Air Field Maintenance Technician	1	1	-	-	-
Aircraft Maintenance Supervisor	1	1	-	-	-
Aircraft Mechanic I	2	2	2	2	-
Aircraft Mechanic II	-	-	-	-	-
Airport Clerk, (Part-time)	1	-	-	-	-
Airport Director	1	1	1	1	-
Airport Flight Line Tech	-	3	3	2	(1)
Airport Flight Line Tech, (Part-time)	2	-	-	-	-
Airport Master Technician	3	3	3	2	(1)
Airport Sr. Flight Line Tech	1	1	1	1	-
Customer Service Manager	1	1	1	1	-
Airport Fund Total Positions	<u>13</u>	<u>13</u>	<u>11</u>	<u>9</u>	<u>(2)</u>
Parking - Fund 225 (6020, 6021, 6022, 6023)					
Parking Manager	-	-	-	-	-
Parking Attendant (Part-time)	9	9	9	9	-
Parking Fund Total Positions	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>-</u>
Storm Water Utility - Fund 229 (3108)					
Director of Public Works	0.2	0.2	0.2	0.2	-
GPS Technician	0.75	0	0	0	-
Manager, Street Maintenance	0.5	0.5	0.5	0.5	-
Labor Supervisor	2	2	2	2	-
MEO I	2	-	-	1	1
MEO II	4	2	3	-	(3)
MEO III	2	3	3	4	1
Service Person	1	-	-	-	-
Sr. Service Person	2	1	1	2	1
Storm Water Manager	1	1	1	1	-
Storm Water Utility Fund Total Positions	<u>15.45</u>	<u>9.70</u>	<u>10.70</u>	<u>10.70</u>	<u>-</u>

POSITION CONTROL

	2011-2012	2012-2013	2013-2014	2014-2015	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Community Development Block Grant (CDBG)					
Fund 708 (1800)					
Code Enforcement Officer	1	1	1	1	-
Construction Project Administrator	1	1	1	1	-
Housing Services Manager	1	1	1	1	-
Housing Services Specialist	1	1	1	1	-
Paralegal / Administrative Assistant	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
CDBG Fund Total Positions	5	5	5	5	-
	2011-2012	2012-2013	2013-2014	2014-2015	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Neighborhood Stabilization Program (NSP) Grant					
Fund 709 (1800)					
Neighborhood Services Coordinator	1	1	0.40	-	(0.40)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
NSP Fund Total Positions	1	1	0.40	-	(0.40)
	2011-2012	2012-2013	2013-2014	2014-2015	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Victim Assistance - Fund 322 (2154)					
Victim's Advocate*	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Victim Assistance Fund Total Positions	1	1	1	1	-
Grand Total	578.00	537.00	500.00	494.00	(6.00)

CITY OF SPARTANBURG, SC
ATTACHMENT - 1
FY 2014 - 2015 - 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	Business License Late Fee	Minimum late fee for all business license renewals received after March 31st.	25.00	Flat fee	Finance / Revenue	Business License Application	Annually	New	Effective July 1, 2014
2	Residential Garbage Fee	Residential Trash Pickup	108.00	Per Residential Unit	PW / Solid Waste	Property Tax Notice	Annually	July 1, 2011	Effective July 1, 2012 this fee was consolidated with the \$18 Transfer Fee and the \$84 Residential Garbage Fee into one fee. Apartment complexes that have five or more units are exempt from this fee.
3	Residential Cart Fee	Additional Roll Cart	90.00	Per Additional Roll Cart	PW / Solid Waste	Finance / Invoice	Annually	June 30, 2008	Increased by 50% in June 2008
4	Commercial Garbage Rate	Commercial Garbage Pickup	40.56	Per Roll Cart	PW / Solid Waste	Finance / Invoice	Quarterly	June 30, 2008	Increased by 50% in June 2008
5	Eleemosynary Garbage Rate	Non-profit Garbage Pickup	65.57	Per Roll Cart	PW / Solid Waste	Finance / Invoice	Quarterly	June 30, 2008	Increased by 50% in June 2008
6	Garbage Stickers	Garbage Bag Stickers	0.78	Per Bag	PW / Solid Waste	Finance / Invoice	Transactional	June 30, 2008	Increased by 50% in June 2008
7	Residential Storm Water Utility Fee	Storm water Drainage Infrastructure	\$30 / \$42	Impervious surface area footprint 1640 sq.ft & < = \$30.00 footprint 1640 sq.ft & > = \$42.00	PW / Storm Water Maintenance	Property Tax Notice	Annually	May 10, 2010	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)
8	Non-Residential Storm Water Utility Fee	Storm Water Drainage Infrastructure	30.00	Per 2,000 sq. ft	PW / Storm Water Maintenance	Finance / Invoice	Semi-Annually	May 10, 2010	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)
9	Site Plan Review Storm Water	Storm Water Site Plan Review	Per Acre	Per Disturbed Acre Minimum Fee \$100	PW / Storm Water Maintenance	Permit	Transactional	May 10, 2010	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)

CITY OF SPARTANBURG, SC
ATTACHMENT - 2
FY 2014 - 2015 - 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>
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 2014 - 2015 - PUBLIC SAFETY 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		Currently five structures

CITY OF SPARTANBURG, SC
ATTACHMENT - 4
FY 2014 - 2015 - INSPECTION FEE SCHEDULE

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

CITY OF SPARTANBURG, SC
ATTACHMENT - 5
FY 2014 - 2015 - 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 \$40.00	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 2014 - 2015 - 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 2014 - 2015 - 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.)	\$75	Per Hour	PR / C C Woodson	Transactional	Contract/Agreement	03/20/2010	Original Fee
2	Community Room Rental - Non-Business	Per Hour Rental (2 hr. min.)	\$50	Per Hour	PR / C C Woodson	Transactional	Contract/Agreement	03/20/2010	Original Fee
3	Swimming Pool (Private)	Per Hour Rental (2 hr. min.)	\$65	Per Hour	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
4	Adult Wellness Center Membership	Daily / Monthly / Yearly	\$5 / \$ 15 / \$135	Daily / Monthly / Yearly	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
5	Senior Citizen (55 & Over) Wellness Ctr Membership	Daily / Monthly / Yearly	\$2 / \$10 / \$100	Daily / Monthly / Yearly	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
6	Family (4 or more) Wellness Center Membership	Monthly / Yearly	\$20 / \$175	Monthly / Yearly	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
7	Ticketed Gymnasium Rental	Per Hour (2 hr. min.) Non-Athletic Event	\$100	Per Hour	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
8	Non-Ticketed Gymnasium Rental	Per Hour (2 hr. min.) Non-Athletic Event	\$75	Per Hour	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
9	Gymnasium-Sanctioned Tournament Rental	With Admissions (12 hour day)	\$350	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
10	Gymnasium-Sanctioned Tournament Rental	W/Out Admissions (12 hour day)	\$300	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
11	Gymnasium-Non-Sanctioned Tournament Rental	With Admissions (12 hour day)	\$450	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
12	Gymnasium-Non-Sanctioned Tournament Rental	W/Out Admissions (12 hour day)	\$400	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
13	Entire Facility (Private)	Certain Rooms Included	\$800	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee

CITY OF SPARTANBURG, SC
ATTACHMENT - 8
FY 2014 - 2015 - 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)	\$25 / \$50	Per Person In-City / Out-of-City	P&R / Athletics	Transactional	Contract / Agreement	07/01/2008	Original Fee

CITY OF SPARTANBURG, SC
ATTACHMENT - 9
FY 2014 - 2015 - 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	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 2014 - 2015 - AIRPORT FEE SCHEDULE

#	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>
1	Hangar Rent / Monthly	2/4 Place, Hangar D	\$110	Aircraft Size
2	Hangar Rent / Monthly	4/6 Place, Hangar D	\$140	Aircraft Size
3	Hangar Rent / Monthly	Small Multi-Engine, Hangar D	\$185	Aircraft Size
4	Hangar Rent / Monthly	Large Multi-Engine, Hangar D	\$250	Aircraft Size
5	Hangar Rent / Monthly	2/4 Place, Hangar A/B	\$150	Aircraft Size
6	Hangar Rent / Monthly	4/6 Place, Hangar A/B	\$175	Aircraft Size
7	Hangar Rent / Monthly	Small Multi-Engine, Hangar A/B	\$220	Aircraft Size
8	Hangar Rent / Monthly	Large Multi-Engine, Hangar A/B	\$275	Aircraft Size
9	Hangar Rent / Monthly	Small Turbine	\$365	Aircraft Size
10	Hangar Rent / Monthly	Medium Turbine	\$410	Aircraft Size
11	Hangar Rent / Monthly	Large Turbine	\$455	Aircraft Size
12	Hangar Rent / Monthly	Small Jet	\$535	Aircraft Size
13	Hangar Rent / Monthly	Medium Jet	\$610	Aircraft Size
14	Hangar Rent / Nightly	Single Engine	\$25	Aircraft Size
15	Hangar Rent / Nightly	Multi-Engine	\$50	Aircraft Size
16	Hangar Rent / Nightly	Turbine	\$75	Aircraft Size
17	Hangar Rent / Nightly	Jet	\$75	Aircraft Size
18	Hangar Rent / Nightly	RC & A	\$1,050	
19	Hangar Rent / Monthly	Concept Management Corp.	\$600	
20	Hangar Rent / Annual	Johnson Development	\$45,702	\$.25/sq. ft.
21	Tiedown / Monthly	Single Engine	\$45	Aircraft Size
22	Tiedown / Monthly	Multi-Engine	\$55	Aircraft Size
23	Tiedown / Monthly	Turbine	\$75	Aircraft Size
24	Tiedown / Monthly	Jet	\$85	Aircraft Size
25	Tiedown / Nightly	Single Engine	\$6	Aircraft Size
26	Tiedown / Nightly	Multi-Engine	\$10	Aircraft Size
27	Tiedown / Nightly	Turbine / Jet	\$25	Aircraft Size

CITY OF SPARTANBURG, SC
ATTACHMENT - 11
FY 2014 - 2015 - AIRPORT FEE SCHEDULE

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>
28	Wash Job	Aircraft Wash, Single-Engine	\$75	Aircraft Size
29	Wash Job	Aircraft Wash, Multi-Engine	\$150	Aircraft Size
30	Wash Job	Aircraft Wash, Large Multi-Engine	\$175	Aircraft Size
31	Wash Job	Aircraft Wash Turbine / Jet	\$225	Aircraft Size
32	Wash & Wax	Wash & Wax, Single-Engine	\$150	Aircraft Size
33	Wash & Wax	Wash & Wax, Multi-Engine	\$200	Aircraft Size
34	Wash & Wax	Wash & Wax, Turbine / Jet	\$300	Aircraft Size
35	Call Out Fee	Fee for After Hours Service	\$150	
36	Catering Fee	Fee for providing catering service	20% of catering cost	
37	Courtesy Vehicle Fee	Fee for use of Courtesy Car	\$50	2 hour limit exceeded
38	Ground Power Unit Fee	Fee for providing GPU service	\$50	
39	Aviation Fuel	AvGas, 100LL, per gallon	\$5	Cost - \$3.65
40	Aviation Fuel	Jet A with additive, per gallon	\$5	Cost - \$2.85
41	Fuel Flowage Fee	Flowage Fee, Johnson	\$20,000	Flat rate, >200,000 gal* *\$.10/gal < 200,000 gal
42	Oil	Aero shell 80W	\$4.50	per quart
43	Oil	Aero shell 80 Mineral	\$4.50	per quart
44	Oil	Aero shell 100W	\$5.50	per quart
45	Oil	Aero shell 100 Mineral	\$7.83	per quart
46	Oil	Aero shell 100 Plus	\$5.80	per quart
47	Oil	Aero shell 15W-50	\$8.77	per quart
48	Oil	ECl Mineral Break In	\$4.50	per quart
49	Oil	Exxon Elite	\$5.35	per quart
50	Oil	Exxon Turbo 2380	\$12.75	per quart
51	Oil	Mobil Jet II	\$12.50	per quart
52	Oil	Mobil Jet 254	\$12.35	per quart
53	Oil	Phillips X/C 20W-50	\$4.50	per quart
54	Maintenance	Labor, Piston Engine	\$50.00	per hour
55	Maintenance	Labor, Turbine Engine	\$75.00	per hour

AN ORDINANCE

**TO PROVIDE FOR THE ADOPTION OF A CITY OPERATING BUDGET, ITS
EXECUTION AND EFFECT, FOR THE FISCAL PERIOD JULY 1, 2014
THROUGH JUNE 30, 2015**

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, 2014 to June 30, 2015, 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 2014 - 2015 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	\$34,642,217	\$34,642,217
Enterprise Funds		
Airport Fund	\$ 1,134,413	\$ 1,134,413
Transit Fund	\$ 1,932,411	\$ 1,932,411
Parking Garage Fund	\$ 1,007,091	\$ 1,007,091
C.C. Woodson, LLC Fund	\$ 48,000	\$ 48,000
S. Parking Facilities Corp. Fund	\$ 725,020	\$ 725,020
S. Airport Facilities Corp. Fund	\$ 357,876	\$ 357,876
Storm Water Utility Fund	\$ 1,501,500	\$ 1,501,500
Special Revenue Funds		
Hospitality Tax Fund	\$ 3,940,373	\$ 3,940,373
Community Development Block Grant Fund	\$ 1,467,564	\$ 1,467,564
Federal HOME Fund	\$ 151,914	\$ 151,914
Multi-County Industrial Park Fund	\$ 1,010,000	\$ 1,010,000
Victim Assistance Fund	\$ 69,000	\$ 69,000
Accommodation Tax Fund	\$ 158,510	\$ 158,510

Debt Service Funds		
St. John-Daniel Morgan Tax Increment Financing Fund	\$ 642,528	\$ 642,528
Broad Street Tax Increment Financing Fund	<u>\$ 1,990,000</u>	<u>\$ 1,990,000</u>
TOTAL:	\$50,778,417	\$50,778,417

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, 2014, and ending June 30, 2015, 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.

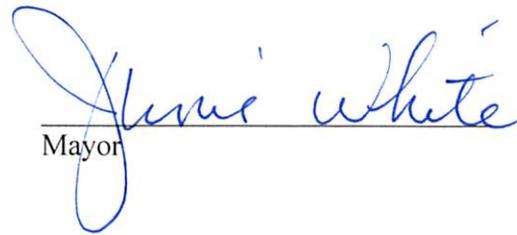
SECTION 9. The City Manager is authorized to inform the County Tax Collector, or such other officer of the County as may be appropriate, to levy such ad valorem millage as will be reasonable and appropriate to provide the ad valorem revenue reflected in the approved budget.

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.

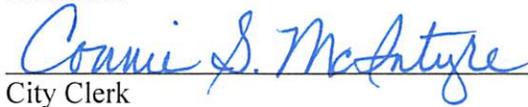
SECTION 13. This Ordinance shall become effective July 1, 2014.

DONE AND RATIFIED In Council assembled this 9 day of June, 2014.



Mayor

ATTEST:



City Clerk

APPROVED AS TO FORM:



City Attorney

5 / 27 / 14 (First Reading)

6 / 9 / 14 (Second Reading)

AN ORDINANCE

TO RAISE REVENUES FOR THE CITY OF SPARTANBURG FOR THE FISCAL YEAR 2014 - 2015 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 2014 - 2015 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 2014 to the 30th day of June 2015, both inclusive, is hereby levied and provided for in the form and manner following:

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

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

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

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

Section 4. City taxes for the Fiscal Year 2014 - 2015 shall be due and payable by the 15th day of January 2015, inclusive, without penalty.

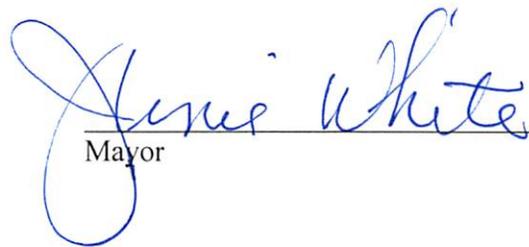
Section 5. Any persons, firms, or corporations failing to pay any tax levied hereunder when due under the terms of this Ordinance shall be subject to a delinquent penalty as established by State law.

AND PROVIDED FURTHER That, in the event any tax levied hereunder be not paid prior to March 15, 2015, the same together with any penalty thereon shall be placed in execution in the form and manner provided by law under the seal of the County Treasurer for Spartanburg County and thereupon shall be due and added such other costs, fees, and charges as are provided by State law in such cases.

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

Section 7. This Ordinance shall become effective July 1, 2014.

DONE AND RATIFIED In Council assembled this 9 day of June, 2014.



Mayor

ATTEST:



City Clerk

APPROVED AS TO FORM:



City Attorney

5 / 27 / 14 (First Reading)

6 / 9 / 14 (Second Reading)