



CITY OF SPARTANBURG, SC

**ADOPTED
BUDGET**

FY 2023 – 2024

FOR THE PERIOD OF:

JULY 1, 2023 – JUNE 30, 2024

June 28, 2023

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City of Spartanburg, South Carolina
FY 2023 - 2024 Operating Budget

General Fund
Summary of Revenues, and Expenditure Schedule

<u>REVENUES</u>	2020 - 2021 <u>ACTUAL</u>	2021 - 2022 <u>ACTUAL</u>	2022 - 2023 <u>ADOPTED</u>	2022 - 2023 <u>PROJECTED</u>	2023 - 2024 <u>ADOPTED</u>	% <u>Change</u>
Property Taxes	17,478,529	17,946,193	18,225,000	18,412,753	19,488,760	7%
Fees, Licenses, and Permits	17,564,968	18,887,917	18,507,500	18,813,100	19,193,000	4%
Fines and Forfeitures	105,245	196,989	192,000	243,800	224,000	17%
Intergovernmental Revenues	4,342,224	3,530,378	3,454,631	4,262,368	4,262,927	23%
Charges for Services	2,328,320	2,321,198	2,063,000	2,455,500	3,216,500	56%
Other Revenues	216,835	358,991	892,687	324,000	346,000	-61%
Transfers In	3,577,695	5,030,761	3,800,000	3,500,000	4,300,000	13%
TOTAL REVENUE	<u>\$45,613,816</u>	<u>\$48,272,427</u>	<u>\$47,134,818</u>	<u>\$ 48,011,521</u>	<u>\$ 51,031,187</u>	<u>8%</u>
<u>EXPENDITURES</u>						
Policy and Management	5,408,229	5,295,525	5,617,221	5,378,768	6,189,581	10%
Non-departmental	3,107,381	4,070,029	1,810,510	2,431,628	2,073,530	15%
Finance Department	2,109,211	2,209,266	2,401,409	2,318,551	2,564,204	7%
Development Services	3,795,349	3,691,807	4,306,566	3,722,785	4,224,378	-2%
Police Department	11,895,482	12,984,188	13,925,588	13,921,639	14,983,579	8%
Fire Department	6,895,421	7,789,235	7,318,570	7,586,093	8,278,985	13%
Public Services	7,528,829	8,551,081	8,665,866	8,466,030	9,479,565	9%
Community Services	1,900,922	2,090,704	3,089,088	2,267,244	3,237,365	5%
TOTAL EXPENDITURES	<u>\$42,640,824</u>	<u>\$46,681,835</u>	<u>\$47,134,818</u>	<u>\$46,092,737</u>	<u>\$51,031,187</u>	<u>8%</u>
	\$2,972,992	\$1,590,592	(\$0)	\$1,918,784	(\$0)	

City of Spartanburg, South Carolina
FY 2023 - 2024 Operating Budget

General Fund
Summary of Revenues, and Expenditure Schedule

Trend Analysis

REVENUES	2020 - 2021 ACTUAL	%	2021- 2022 ACTUAL	%	2022 - 2023 ADOPTED	%	2023 - 2024 ADOPTED	%
Property Taxes	17,478,529	38%	17,946,193	37%	18,225,000	39%	19,488,760	38%
Fees, Licenses, and Permits	17,564,968	39%	18,887,917	39%	18,507,500	39%	19,193,000	38%
Fines and Forfeitures	105,245	0%	196,989	0%	192,000	0%	224,000	0%
Intergovernmental Revenues	4,342,224	10%	3,530,378	7%	3,454,631	7%	4,262,927	8%
Charges for Services	2,328,320	5%	2,321,198	5%	2,063,000	4%	3,216,500	6%
Other Revenues	216,835	0%	358,991	1%	892,687	2%	346,000	1%
Transfers In	3,577,695	8%	5,030,761	10%	3,800,000	8%	4,300,000	8%
TOTAL REVENUE	\$ 45,613,816	100%	\$ 48,272,427	100%	\$ 47,134,818	100%	\$51,031,187	100%
EXPENDITURES								
Policy and Management	8,515,610	20%	9,365,554	20%	7,427,731	16%	8,263,111	16%
Finance & Administrative Services	2,109,211	5%	2,209,266	5%	2,401,409	5%	2,564,204	5%
Development Services	3,795,349	9%	3,691,807	8%	4,306,566	9%	4,224,378	8%
Police Department	11,895,482	28%	12,984,188	28%	13,925,588	30%	14,983,579	29%
Fire Department	6,895,421	16%	7,789,235	17%	7,318,570	16%	8,278,985	16%
Public Services	7,528,829	18%	8,551,081	18%	8,665,866	18%	9,479,565	19%
Community Services	1,900,922	4%	2,090,704	4%	3,089,088	7%	3,237,365	6%
TOTAL EXPENDITURES	\$ 42,640,824	100%	\$ 46,681,835	100%	\$ 47,134,818	100%	\$ 51,031,187	100%
	2,972,992		1,590,592		0		(0)	

EXPENDITURE CATEGORY

Personnel Services	\$26,974,492	63%	\$29,163,960	62%	\$31,364,942	67%	\$33,865,730	66%
	12,454,585	29%	13,390,757	29%	12,865,388	27%	13,901,004	27%
Other Financing Uses	1,709,878	4%	1,664,408	4%	1,833,947	4%	1,870,294	4%
	1,501,869	4%	2,462,710	5%	1,070,541	2%	1,394,159	3%
TOTAL EXPENDITURES	\$42,640,824	100%	\$46,681,835	100%	\$ 47,134,818	100%	\$51,031,187	100%

General Fund
Detailed Revenue Schedule

REVENUES	2020 - 2021 ACTUAL	2021 - 2022 ACTUAL	2022 - 2023 ADOPTED	2022 - 2023 PROJECTED	2023 - 2024 ADOPTED
Taxes:					
Real Estate - Current	\$15,622,667	\$16,016,077	\$16,342,000	\$16,515,753	\$17,588,760
Real Estate - Delinquent	422,172	498,067	425,000	400,000	400,000
Vehicle	1,433,690	1,432,049	1,458,000	1,497,000	1,500,000
Total Taxes	<u>17,478,529</u>	<u>17,946,193</u>	<u>18,225,000</u>	<u>18,412,753</u>	<u>\$19,488,760</u>
Fees, Licenses, and Permits:					
Business Licenses	7,293,786	8,089,187	7,650,000	8,100,000	8,100,000
Utility Franchise Fee	3,338,752	3,609,709	3,850,000	3,700,000	3,850,000
Communication Franchise Fee	2,000	-	0	400	-
Insurance Franchise Fee	5,681,997	6,029,814	5,900,000	6,030,000	6,150,000
Telecommunication Franchise Fee	204,105	175,689	175,000	180,000	180,000
Taxi & Chauffeur License	-	-	-	-	-
Animal License Fees and Penalties	609	1,035	1,000	1,000	1,000
Building Permits	604,486	595,043	575,000	474,000	550,000
Plan Review Fee	177,336	128,190	100,000	115,000	120,000
Electrical Permits	80,970	93,278	90,000	66,000	70,000
Plumbing Permits	53,697	60,013	50,000	28,000	50,000
HVAC Permits	100,299	83,339	95,000	84,000	90,000
Street Cut Permits	1,120	1,680	1,500	1,700	2,000
Inspections-Miscellaneous	25,812	20,941	20,000	33,000	30,000
Total Fees, Licenses, and Permits	<u>17,564,968</u>	<u>18,887,917</u>	<u>18,507,500</u>	<u>18,813,100</u>	<u>19,193,000</u>
Fines and Forfeitures:					
Criminal Fines	13,787	36,150	32,000	43,800	44,000
Traffic Fines	66,537	123,706	120,000	160,000	140,000
Parking Tickets	24,920	37,133	40,000	40,000	40,000
Total Fines and Forfeitures	<u>105,245</u>	<u>196,989</u>	<u>192,000</u>	<u>243,800</u>	<u>224,000</u>
REVENUES	2020 - 2021 ACTUAL	2021 - 2022 ACTUAL	2022 - 2023 ADOPTED	2022 - 2023 PROJECTED	2023 - 2024 ADOPTED
Intergovernmental Revenues:					
Local Government Funds	894,378	877,499	907,724	907,724	907,724
General Government Funds	1,314,690	599,397	507,426	554,476	522,476
Accommodations Tax	28,714	39,489	35,000	40,000	38,000
Inventory Tax	694,841	694,796	694,796	694,796	694,796
Heavy Equip. Rental Fees	58,168	-	-	-	-
Manufacturing Tax Reimbursement	9,496	9,867	7,000	16,000	15,000
Sunday Alcohol Sales	73,740	62,055	80,000	92,000	95,000
Water System Payments	1,064,328	1,079,229	1,112,685	1,112,685	1,128,263
GL & WC Insurance Recoveries	261,285	183,111	110,000	125,000	135,000
Total Intergovernmental Revenues	<u>4,399,640</u>	<u>3,545,443</u>	<u>3,454,631</u>	<u>3,542,681</u>	<u>3,536,259</u>

	2020 - 2021 <u>ACTUAL</u>	2021 - 2022 <u>ACTUAL</u>	2022 - 2023 <u>ADOPTED</u>	2022 - 2023 <u>PROJECTED</u>	2023 - 2024 <u>ADOPTED</u>
Charges for Services:					
District 6 & 7 School Guards	\$231,529	\$169,224	\$ 100,000	\$200,000	\$200,000
District 6 & 7 School Security	449,091	423,467	325,000	545,000	550,000
Public Safety Protection Service	29,757	33,041	30,000	32,300	37,500
Sanitation Service Charges	1,493,094	1,507,954	1,503,000	1,523,000	2,275,000
Fleet Charges	44,454	57,087	50,000	55,000	55,000
Miscellaneous Recreation Fees	10,153	63,466	55,000	100,200	99,000
Total Charges for Services	<u>2,258,077</u>	<u>2,254,239</u>	<u>2,063,000</u>	<u>2,455,500</u>	<u>3,216,500</u>
Other Revenues					
Cultural Recreation	-	-	-	-	-
Interest	14,498	30,415	25,000	185,000	200,000
Miscellaneous	92,165	843,231	719,687	843,687	860,668
Rents	23,000	50,000	48,000	15,000	12,000
Total Other Revenues	<u>129,663</u>	<u>923,646</u>	<u>792,687</u>	<u>1,043,687</u>	<u>1,072,668</u>
Sub Total	41,936,121	43,754,427	43,234,818	44,511,521	46,731,187
Other Financing Sources					
Fund Balance Appropriation	-	-	-	-	-
Transfer In / Medical Insurance Fund	300,000	-	300,000	-	300,000
Transfer In / Hospitality Tax Fund	2,486,793	2,703,000	3,000,000	3,000,000	3,500,000
Transfer In / Parking Fund	-	-	200,000	200,000	200,000
Transfer In / Storm Water Utility Fund	125,000	150,000	200,000	200,000	200,000
Transfer In / Debt Service Fund	-	-	-	-	-
Transfer In / MCIP Fund	60,000	65,000	100,000	100,000	100,000
Total Other Financing Sources	<u>2,971,793</u>	<u>2,918,000</u>	<u>3,800,000</u>	<u>3,500,000</u>	<u>4,300,000</u>
GENERAL FUND TOTAL REVENUE	<u>\$44,907,914</u>	<u>\$46,672,427</u>	<u>\$ 47,034,818</u>	<u>\$48,011,521</u>	<u>\$51,031,187</u>

City of Spartanburg, SC
Fiscal Year 2023 - 2024
General Fund Operating Budget

	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ADOPTED	2022-2023 PROJECTED	2023-2024 ADOPTED
<u>Police Department</u>					
Police Chief's Office	1,301,549	1,252,175	1,495,714	1,407,356	1,575,384
Technical and Support	696,994	870,399	1,088,225	1,146,090	1,363,061
Detention and Transport	46,302	21,325	60,770	28,495	60,770
Records	444,201	460,110	485,464	384,742	513,247
Animal Control	215,511	165,496	241,324	183,072	292,169
Law Enforcement Administration	349,654	377,154	401,151	377,642	439,833
Patrol	5,636,781	6,241,014	6,746,849	6,804,096	6,880,747
Criminal Investigations	2,250,316	2,501,916	2,251,870	2,457,163	2,631,943
Crime Prevention	888,354	1,015,195	1,006,082	1,051,633	1,076,727
School Crossing Guards	65,820	79,404	148,139	81,351	149,699
	<u>\$11,895,482</u>	<u>\$12,984,188</u>	<u>\$13,925,588</u>	<u>\$13,921,639</u>	<u>\$14,983,579</u>
<u>Fire Department</u>					
Fire Administration	797,330	929,592	969,148	966,333	1,167,790
Fire Suppression	6,098,091	6,859,643	6,349,422	6,619,760	7,111,195
	<u>\$6,895,421</u>	<u>\$7,789,235</u>	<u>\$7,318,570</u>	<u>\$7,586,093</u>	<u>\$8,278,985</u>
<u>Public Services</u>					
Public Services Administration	70,248	95,144	276,961	190,276	232,417
Grounds Maintenance	1,754,907	1,889,113	1,775,282	1,797,017	1,931,312
Traffic Services	1,161,102	1,364,154	1,384,374	1,353,162	1,432,334
Street Maintenance	383,921	435,763	545,744	423,442	732,762
Fleet Maintenance	1,829,090	2,110,469	2,300,614	2,236,085	2,435,704
Solid Waste	2,329,561	2,656,438	2,382,891	2,466,049	2,715,036
	<u>\$7,528,829</u>	<u>\$8,551,081</u>	<u>\$8,665,866</u>	<u>\$8,466,030</u>	<u>\$9,479,565</u>
<u>Community Services</u>					
Community Relations	267,730	192,294	325,624	250,239	291,447
Parks & Recreation Administration	460,441	519,180	567,708	567,186	780,972
Special Events	170,463	197,466	228,064	220,606	263,281
Recreation Centers	520,424	640,769	857,580	655,055	793,144
Parks	301,094	331,798	542,918	349,651	548,827
Aquatics	50,977	86,612	375,672	125,637	281,044
Athletics	129,793	122,585	191,523	98,871	278,650
	<u>\$1,900,922</u>	<u>\$2,090,704</u>	<u>\$3,089,088</u>	<u>\$2,267,244</u>	<u>\$3,237,365</u>
TOTAL GENERAL FUND	<u>\$42,640,824</u>	<u>\$46,681,835</u>	<u>\$47,134,818</u>	<u>\$46,092,737</u>	<u>\$51,031,187</u>

City of Spartanburg, SC
Fiscal Year 2023 - 2024
General Fund Operating Budget

	2020-2021 <u>ACTUAL</u>	2021-2022 <u>ACTUAL</u>	2022-2023 <u>ADOPTED</u>	2022-2023 <u>PROJECTED</u>	2023-2024 <u>ADOPTED</u>
<u>Policy and Management</u>					
Mayor and Council	197,086	214,903	242,656	196,892	252,131
Boards and Commissions	1,850	1,850	1,850	1,850	1,850
City Attorney	495,272	492,791	485,859	389,710	450,640
Municipal Court	500,450	569,447	584,291	577,872	613,249
City Manager's Office	527,911	945,244	966,302	1,025,472	1,222,560
Non-Departmental	3,107,381	4,070,029	1,810,510	2,431,628	2,073,530
Communications & Marketing	199,383	242,821	226,757	251,480	279,901
Information Technology	2,332,681	1,920,797	1,989,480	1,954,722	2,291,894
Human Resources	344,430	341,709	439,691	375,722	393,939
Employee Development	61,878	70,370	81,059	86,611	82,000
Worker's Compensation	747,288	495,593	599,276	518,437	601,418
	<u>\$8,515,610</u>	<u>\$9,365,554</u>	<u>\$7,427,731</u>	<u>\$7,810,396</u>	<u>\$8,263,111</u>
<u>Finance & Administrative Services</u>					
Risk Management	851,854	920,155	944,266	980,944	1,052,000
Finance	828,260	839,078	961,066	901,129	1,003,965
Procurement and Property Management	214,768	222,412	240,494	238,236	245,691
Business License Code Enforcement	214,329	227,621	255,583	198,242	262,548
	<u>\$2,109,211</u>	<u>\$2,209,266</u>	<u>\$2,401,409</u>	<u>\$2,318,551</u>	<u>\$2,564,204</u>
<u>Development Services</u>					
Economic Development	71,394	20,314	240,299	180	-
Neighborhood Services	237,284	242,889	257,003	289,220	295,311
Property Maintenance Inspections	435,113	453,489	515,562	472,588	486,882
City Engineering	159,700	66,747	138,080	7,011	-
Planning Department	514,579	415,174	458,086	315,948	517,992
Inspections	749,978	806,171	948,000	920,439	1,014,281
Parking Enforcement	112,794	133,724	165,221	127,921	171,046
Construction Management	169,822	167,881	182,020	189,921	214,470
Building Maintenance	1,344,685	1,385,418	1,402,295	1,399,557	1,524,396
	<u>\$3,795,349</u>	<u>\$3,691,807</u>	<u>\$4,306,566</u>	<u>\$3,722,785</u>	<u>\$4,224,378</u>

CITY OF SPARTANBURG, SC
FY 2023 - 2024 Operating Budget

General Fund
Detailed Expenditure Schedule

MAYOR & COUNCIL - 1101

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$ 118,734	\$ 126,955	\$ 161,073	\$ 127,512	\$ 168,119
Operating Expenditures	78,352	87,948	81,583	69,380	84,012
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 197,086</u>	<u>\$ 214,903</u>	<u>\$ 242,656</u>	<u>\$ 196,892</u>	<u>\$ 252,131</u>

BOARDS AND COMMISSIONS

- 1102

Expenditure Category

Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	1,850	1,850	1,850	1,850	1,850
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 1,850</u>	<u>\$ 1,850</u>	<u>\$ 1,850</u>	<u>\$ 1,850</u>	<u>\$ 1,850</u>

CITY ATTORNEY - 1201

Expenditure Category

Personnel Services	\$ 314,580	\$ 307,499	\$ 314,864	\$ 274,443	\$ 243,645
Operating Expenditures	180,692	185,292	170,995	115,267	206,995
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 495,272</u>	<u>\$ 492,791</u>	<u>\$ 485,859</u>	<u>\$ 389,710</u>	<u>\$ 450,640</u>

CITY OF SPARTANBURG, SC
FY 2023 - 2024 Operating Budget

MUNICIPAL COURT - 1202

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$ 447,650	\$ 488,132	\$ 498,291	\$ 501,337	\$ 525,249
Operating Expenditures	52,800	81,315	86,000	76,535	88,000
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 500,450</u>	<u>\$ 569,447</u>	<u>\$ 584,291</u>	<u>\$ 577,872</u>	<u>\$ 613,249</u>

CITY MANAGER - 1301

Expenditure Category					
Personnel Services	\$ 474,942	\$ 638,867	\$ 709,363	\$ 669,275	\$ 917,029
Operating Expenditures	52,969	306,377	256,939	356,197	305,531
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 527,911</u>	<u>\$ 945,244</u>	<u>\$ 966,302</u>	<u>\$ 1,025,472</u>	<u>\$ 1,222,560</u>

NON-DEPARTMENTAL - 8101

Expenditure Category					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	1,605,512	1,607,319	739,969	1,411,087	679,371
Capital Outlay	-	-	-	-	-
Other Financing Uses	1,501,869	2,462,710	1,070,541	1,020,541	1,394,159
Total	<u>\$ 3,107,381</u>	<u>\$ 4,070,029</u>	<u>\$ 1,810,510</u>	<u>\$ 2,431,628</u>	<u>\$ 2,073,530</u>

CITY OF SPARTANBURG, SC
FY 2023 - 2024 Operating Budget

General Fund
Detailed Expenditure Schedule

COMMUNICATIONS & MARKETING - 1401	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$ 145,313	\$ 155,335	\$ 160,207	\$ 168,235	\$ 189,151
Operating Expenditures	54,070	87,486	66,550	83,245	90,750
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 199,383	\$ 242,821	\$ 226,757	\$ 251,480	\$ 279,901

INFORMATION TECHNOLOGY
- 4301

Expenditure Category					
Personnel Services	\$ 534,827	\$ 565,728	\$ 570,083	\$ 571,498	\$ 620,997
Operating Expenditures	1,550,388	1,307,221	1,284,397	1,248,164	1,535,897
Capital Outlay	247,466	47,848	135,000	135,060	135,000
Other Financing Uses	-	-	-	-	-
Total	\$ 2,332,681	\$ 1,920,797	\$ 1,989,480	\$ 1,954,722	\$ 2,291,894

HUMAN RESOURCES - 4401

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$ 278,968	\$ 276,678	\$ 290,789	\$ 291,550	\$ 314,525
Operating Expenditures	65,462	65,031	148,902	84,172	79,414
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 344,430	\$ 341,709	\$ 439,691	\$ 375,722	\$ 393,939

CITY OF SPARTANBURG, SC
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EMPLOYEE DEVELOPMENT	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
- 4402	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 4,043	\$ 5,493	\$ -	\$ 4,100	\$ -
Operating Expenditures	57,835	64,877	81,059	82,511	82,000
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 61,878	\$ 70,370	\$ 81,059	\$ 86,611	\$ 82,000

WORKER'S COMPENSATION

- 4403

Expenditure Category					
Personnel Services	\$ 96,121	\$ 105,423	\$ 107,964	\$ 107,344	\$ 112,998
Operating Expenditures	651,167	390,170	491,312	411,093	488,420
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 747,288	\$ 495,593	\$ 599,276	\$ 518,437	\$ 601,418

RISK MANAGEMENT - 1601

Expenditure Category					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	851,854	920,155	944,266	980,944	1,052,000
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 851,854	\$ 920,155	\$ 944,266	\$ 980,944	\$ 1,052,000

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FINANCE - 1602	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 681,128	\$ 709,556	\$ 785,353	\$ 697,644	\$ 828,252
Operating Expenditures	145,961	129,522	175,713	203,485	175,713
Capital Outlay	1,171	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 828,260	\$ 839,078	\$ 961,066	\$ 901,129	\$ 1,003,965

PROCUREMENT & PROPERTY
MANAGEMENT - 1604

Expenditure Category					
Personnel Services	\$ 174,437	\$ 180,846	\$ 184,941	\$ 184,600	\$ 193,255
Operating Expenditures	36,024	35,918	49,905	47,988	48,269
Capital Outlay	4,307	5,648	5,648	5,648	4,167
Other Financing Uses	-	-	-	-	-
Total	\$ 214,768	\$ 222,412	\$ 240,494	\$ 238,236	\$ 245,691

BUSINESS LICENSE	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
ENFORCEMENT - 1611	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 201,497	\$ 215,601	\$ 234,948	\$ 183,330	\$ 238,201
Operating Expenditures	5,894	5,082	13,697	7,974	13,097
Capital Outlay	6,938	6,938	6,938	6,938	11,250
Other Financing Uses	-	-	-	-	-
Total	\$ 214,329	\$ 227,621	\$ 255,583	\$ 198,242	\$ 262,548

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ECONOMIC DEVELOPMENT
- 1802

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 46,228	\$ -	\$ 199,799	\$ -	\$ -
Operating Expenditures	25,166	20,314	40,500	180	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 71,394</u>	<u>\$ 20,314</u>	<u>\$ 240,299</u>	<u>\$ 180</u>	<u>\$ -</u>

NEIGHBORHOOD SERVICES - 1803

Expenditure Category

Personnel Services	\$ 226,179	\$ 234,030	\$ 239,883	\$ 238,708	\$ 251,361
Operating Expenditures	9,435	7,189	15,450	48,842	37,450
Capital Outlay	1,670	1,670	1,670	1,670	6,500
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 237,284</u>	<u>\$ 242,889</u>	<u>\$ 257,003</u>	<u>\$ 289,220</u>	<u>\$ 295,311</u>

PROPERTY MAINTENANCE

INSPECTIONS - 1804

Expenditure Category

Personnel Services	\$ 226,627	\$ 292,444	\$ 310,606	\$ 261,141	\$ 331,679
Operating Expenditures	203,150	152,925	196,836	203,328	142,286
Capital Outlay	5,336	8,120	8,120	8,120	12,917
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 435,113</u>	<u>\$ 453,489</u>	<u>\$ 515,562</u>	<u>\$ 472,588</u>	<u>\$ 486,882</u>

CITY OF SPARTANBURG, SC
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CITY ENGINEERING - 1810	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 102,445	\$ 42,693	\$ 138,080	\$ -	\$ -
Operating Expenditures	54,778	21,577	-	7,011	-
Capital Outlay	2,477	2,477	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 159,700</u>	<u>\$ 66,747</u>	<u>\$ 138,080</u>	<u>\$ 7,011</u>	<u>\$ -</u>

PLANNING DEPARTMENT
- 1812

Expenditure Category					
Personnel Services	\$ 227,494	\$ 208,710	\$ 318,086	\$ 209,760	\$ 382,992
Operating Expenditures	287,085	206,464	140,000	106,188	135,000
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 514,579</u>	<u>\$ 415,174</u>	<u>\$ 458,086</u>	<u>\$ 315,948</u>	<u>\$ 517,992</u>

INSPECTIONS - 1814

Expenditure Category					
Personnel Services	\$ 643,015	\$ 713,363	\$ 818,537	\$ 828,718	\$ 885,881
Operating Expenditures	102,872	85,945	122,600	84,858	117,900
Capital Outlay	4,091	6,863	6,863	6,863	10,500
Other Financing Uses	-	-	-	-	-
Total	<u>\$749,978</u>	<u>\$806,171</u>	<u>\$948,000</u>	<u>\$920,439</u>	<u>\$1,014,281</u>

CITY OF SPARTANBURG, SC
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PARKING ENFORCEMENT - 1816	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ADOPTED	2022-2023 PROJECTED	2023-2024 ADOPTED
Expenditure Category					
Personnel Services	\$ 110,268	\$ 130,524	\$ 157,371	\$ 120,071	\$ 163,196
Operating Expenditures	2,526	3,200	7,850	7,850	7,850
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 112,794	\$ 133,724	\$ 165,221	\$ 127,921	\$ 171,046

CONSTRUCTION MANAGEMENT - 1820					
Expenditure Category					
Personnel Services	\$ 164,121	\$ 159,648	\$ 167,735	\$ 180,290	\$ 198,313
Operating Expenditures	3,428	3,188	9,240	4,586	9,240
Capital Outlay	2,273	5,045	5,045	5,045	6,917
Other Financing Uses	-	-	-	-	-
Total	\$ 169,822	\$ 167,881	\$ 182,020	\$ 189,921	\$ 214,470

BUILDING MAINTENANCE - 1822					
Expenditure Category					
Personnel Services	\$ 508,278	\$ 541,754	\$ 557,627	\$ 554,889	\$ 621,417
Operating Expenditures	827,368	831,855	833,525	833,525	888,750
Capital Outlay	9,039	11,809	11,143	11,143	14,229
Other Financing Uses	-	-	-	-	-
Total	\$ 1,344,685	\$ 1,385,418	\$ 1,402,295	\$ 1,399,557	\$ 1,524,396

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POLICE CHIEF'S OFFICE - 2110	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ADOPTED	2022-2023 PROJECTED	2023-2024 ADOPTED
Expenditure Category					
Personnel Services	\$ 1,176,796	\$ 1,114,857	\$ 1,312,799	\$ 1,277,747	\$ 1,382,009
Operating Expenditures	105,174	123,358	168,955	115,649	168,875
Capital Outlay	19,579	13,960	13,960	13,960	24,500
Other Financing Uses	-	-	-	-	-
Total	\$ 1,301,549	\$ 1,252,175	\$ 1,495,714	\$ 1,407,356	\$ 1,575,384

**TECHNICAL & SUPPORT
ADMINISTRATION - 2121**

Expenditure Category					
Personnel Services	\$ 491,691	\$ 594,991	\$ 635,442	\$ 635,354	\$ 719,910
Operating Expenditures	205,303	275,408	452,783	495,875	643,151
Capital Outlay	-	-	-	14,861	-
Other Financing Uses	-	-	-	-	-
Total	\$ 696,994	\$ 870,399	\$ 1,088,225	\$ 1,146,090	\$ 1,363,061

**DETENTION TRANSPORT
- 2123**

Expenditure Category					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	46,302	17,742	49,500	17,225	49,500
Capital Outlay	-	3,583	11,270	11,270	11,270
Other Financing Uses	-	-	-	-	-
Total	\$ 46,302	\$ 21,325	\$ 60,770	\$ 28,495	\$ 60,770

CITY OF SPARTANBURG, SC
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Detailed Expenditure Schedule

RECORDS - 2124	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 434,984	\$ 456,756	\$ 464,764	\$ 364,042	\$ 492,547
Operating Expenditures	9,217	3,354	20,700	20,700	20,700
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 444,201</u>	<u>\$ 460,110</u>	<u>\$ 485,464</u>	<u>\$ 384,742</u>	<u>\$ 513,247</u>

ANIMAL CONTROL - 2125

Expenditure Category					
Personnel Services	\$ 117,883	\$ 84,214	\$ 136,160	\$ 110,425	\$ 172,371
Operating Expenditures	83,021	81,282	105,164	72,647	103,131
Capital Outlay	14,607	-	-	-	16,667
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 215,511</u>	<u>\$ 165,496</u>	<u>\$ 241,324</u>	<u>\$ 183,072</u>	<u>\$ 292,169</u>

LAW ENFORCEMENT

ADMINISTRATION - 2141

Expenditure Category					
Personnel Services	\$ 330,038	\$ 353,600	\$ 352,850	\$ 352,771	\$ 385,438
Operating Expenditures	19,616	23,554	48,301	24,871	54,395
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 349,654</u>	<u>\$ 377,154</u>	<u>\$ 401,151</u>	<u>\$ 377,642</u>	<u>\$ 439,833</u>

CITY OF SPARTANBURG, SC
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PATROL - 2142	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 5,182,394	\$ 5,527,483	\$ 5,903,434	\$ 5,988,210	\$ 6,107,895
Operating Expenditures	215,834	333,380	338,364	328,640	365,850
Capital Outlay	238,553	380,151	505,051	487,246	407,002
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 5,636,781</u>	<u>\$ 6,241,014</u>	<u>\$ 6,746,849</u>	<u>\$ 6,804,096</u>	<u>\$ 6,880,747</u>

CRIMINAL INVESTIGATIONS
- 2144

Expenditure Category					
Personnel Services	\$ 1,985,142	\$ 2,242,670	\$ 1,915,507	\$ 2,182,778	\$ 2,364,439
Operating Expenditures	171,107	173,973	251,090	181,310	219,504
Capital Outlay	94,067	85,273	85,273	93,075	48,000
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 2,250,316</u>	<u>\$ 2,501,916</u>	<u>\$ 2,251,870</u>	<u>\$ 2,457,163</u>	<u>\$ 2,631,943</u>

CRIME PREVENTION - 2145

Expenditure Category					
Personnel Services	\$ 882,185	\$ 1,005,981	\$ 985,746	\$ 1,038,498	\$ 1,065,127
Operating Expenditures	6,169	9,214	20,336	13,135	11,600
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 888,354</u>	<u>\$ 1,015,195</u>	<u>\$ 1,006,082</u>	<u>\$ 1,051,633</u>	<u>\$ 1,076,727</u>

CITY OF SPARTANBURG, SC
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SCHOOL CROSSING GUARDS
- 2147

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 65,058	\$ 78,203	\$ 140,455	\$ 79,851	\$ 142,015
Operating Expenditures	762	1,201	7,684	1,500	7,684
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u><u>\$ 65,820</u></u>	<u><u>\$ 79,404</u></u>	<u><u>\$ 148,139</u></u>	<u><u>\$ 81,351</u></u>	<u><u>\$ 149,699</u></u>

FIRE ADMINISTRATION - 2181

Expenditure Category

Personnel Services	\$ 646,759	\$ 705,649	\$ 669,969	\$ 775,809	\$ 818,446
Operating Expenditures	138,185	204,369	279,605	170,950	317,975
Capital Outlay	12,386	19,574	19,574	19,574	31,369
Other Financing Uses	-	-	-	-	-
Total	<u><u>\$ 797,330</u></u>	<u><u>\$ 929,592</u></u>	<u><u>\$ 969,148</u></u>	<u><u>\$ 966,333</u></u>	<u><u>\$ 1,167,790</u></u>

FIRE SUPPRESSION - 2182

Expenditure Category

Personnel Services	\$ 4,869,943	\$ 5,662,248	\$ 5,215,401	\$ 5,485,739	\$ 5,770,120
Operating Expenditures	762,543	768,849	705,475	705,475	904,045
Capital Outlay	465,605	428,546	428,546	428,546	437,030
Other Financing Uses	-	-	-	-	-
Total	<u><u>\$ 6,098,091</u></u>	<u><u>\$ 6,859,643</u></u>	<u><u>\$ 6,349,422</u></u>	<u><u>\$ 6,619,760</u></u>	<u><u>\$ 7,111,195</u></u>

CITY OF SPARTANBURG, SC
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Detailed Expenditure Schedule

PUBLIC SERVICES	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
ADMINISTRATION - 3101	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 59,354	\$ 80,772	\$ 260,761	\$ 174,076	\$ 212,567
Operating Expenditures	10,894	14,372	16,200	16,200	19,850
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 70,248</u>	<u>\$ 95,144</u>	<u>\$ 276,961</u>	<u>\$ 190,276</u>	<u>\$ 232,417</u>
GROUNDS MAINTENANCE					
- 3102					
Expenditure Category					
Personnel Services	\$ 969,328	\$ 966,592	\$ 1,082,311	\$ 951,945	\$ 1,190,372
Operating Expenditures	645,625	792,218	592,047	744,148	618,475
Capital Outlay	139,954	130,303	100,924	100,924	122,465
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 1,754,907</u>	<u>\$ 1,889,113</u>	<u>\$ 1,775,282</u>	<u>\$ 1,797,017</u>	<u>\$ 1,931,312</u>
TRAFFIC SERVICES - 3104					
Expenditure Category					
Personnel Services	\$ 361,504	\$ 335,589	\$ 434,432	\$ 397,332	\$ 476,922
Operating Expenditures	789,874	1,008,535	929,912	935,800	929,912
Capital Outlay	9,724	20,030	20,030	20,030	25,500
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 1,161,102</u>	<u>\$ 1,364,154</u>	<u>\$ 1,384,374</u>	<u>\$ 1,353,162</u>	<u>\$ 1,432,334</u>

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STREET MAINTENANCE - 3105	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ADOPTED	2022-2023 PROJECTED	2023-2024 ADOPTED
Expenditure Category					
Personnel Services	\$ 197,526	\$ 215,750	\$ 300,522	\$ 223,362	\$ 325,052
Operating Expenditures	119,119	128,169	170,975	125,833	290,675
Capital Outlay	67,276	91,844	74,247	74,247	117,035
Other Financing Uses	-	-	-	-	-
Total	\$ 383,921	\$ 435,763	\$ 545,744	\$ 423,442	\$ 732,762

FLEET MAINTENANCE - 3141

Expenditure Category					
Personnel Services	\$ 743,265	\$ 765,358	\$ 836,721	\$ 833,207	\$ 896,504
Operating Expenditures	1,078,571	1,336,357	1,455,220	1,394,206	1,519,700
Capital Outlay	7,254	8,754	8,673	8,673	19,500
Other Financing Uses	-	-	-	-	-
Total	\$ 1,829,090	\$ 2,110,469	\$ 2,300,614	\$ 2,236,085	\$ 2,435,704

SOLID WASTE - 3161

Expenditure Category					
Personnel Services	\$ 1,369,609	\$ 1,405,755	\$ 1,484,705	\$ 1,545,138	\$ 1,733,535
Operating Expenditures	609,158	870,022	517,525	540,250	581,275
Capital Outlay	350,794	380,661	380,661	380,661	400,226
Other Financing Uses	-	-	-	-	-
Total	\$ 2,329,561	\$ 2,656,438	\$ 2,382,891	\$ 2,466,049	\$ 2,715,036

CITY OF SPARTANBURG, SC
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COMMUNITY RELATIONS - 1501	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ADOPTED	2022-2023 PROJECTED	2023-2024 ADOPTED
Expenditure Category					
Personnel Services	\$ 232,794	\$ 165,857	\$ 277,413	\$ 213,342	\$ 235,736
Operating Expenditures	34,936	26,437	48,211	36,898	55,711
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 267,730</u>	<u>\$ 192,294</u>	<u>\$ 325,624</u>	<u>\$ 250,239</u>	<u>\$ 291,447</u>

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

Expenditure Category					
Personnel Services	\$ 243,496	\$ 263,801	\$ 339,224	334,280	532,899
Operating Expenditures	214,651	253,085	226,190	230,612	244,740
Capital Outlay	2,294	2,294	2,294	2,294	3,333
Other Financing Uses	-	-	-	-	-
Total	<u>460,441</u>	<u>519,180</u>	<u>567,708</u>	<u>567,186</u>	<u>780,972</u>

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SPECIAL EVENTS - 5009

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
Expenditure Category	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Personnel Services	\$ 162,490	\$ 189,006	\$ 216,716	\$ 203,732	\$ 244,755
Operating Expenditures	7,973	8,460	11,348	16,874	18,526
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 170,463</u>	<u>\$ 197,466</u>	<u>\$ 228,064</u>	<u>\$ 220,606</u>	<u>\$ 263,281</u>

RECREATION CENTERS - 5010

Expenditure Category					
Personnel Services	\$ 411,695	\$ 499,015	\$ 734,400	\$ 540,094	\$ 669,744
Operating Expenditures	108,729	141,754	123,180	114,962	123,400
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 520,424</u>	<u>\$ 640,769</u>	<u>\$ 857,580</u>	<u>\$ 655,055</u>	<u>\$ 793,144</u>

PARKS - 5011

Expenditure Category					
Personnel Services	\$ 236,365	\$ 260,488	\$ 451,576	\$ 260,345	\$ 455,735
Operating Expenditures	61,712	68,293	88,325	86,289	88,175
Capital Outlay	3,017	3,017	3,017	3,017	4,917
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 301,094</u>	<u>\$ 331,798</u>	<u>\$ 542,918</u>	<u>\$ 349,651</u>	<u>\$ 548,827</u>

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AQUATICS - 5012	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category					
Personnel Services	\$ 15,227	\$ 30,167	\$ 167,712	\$ 20,515	\$ 79,884
Operating Expenditures	35,750	56,445	207,960	105,122	201,160
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 50,977	\$ 86,612	\$ 375,672	\$ 125,637	\$ 281,044
ATHLETICS - 5013					
Expenditure Category					
Personnel Services	\$ 62,071	\$ 59,879	\$ 120,323	\$ 37,985	\$ 205,450
Operating Expenditures	67,722	62,706	71,200	60,886	73,200
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 129,793	\$ 122,585	\$ 191,523	\$ 98,871	\$ 278,650
GENERAL FUND TOTAL	\$ 42,640,824	\$ 46,681,835	\$ 47,134,818	\$ 46,092,737	\$ 51,031,187

CITY OF SPARTANBURG, SC
General Fund

Detailed Expenditure Schedule
Summary

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	ADOPTED
Expenditure Category Totals					
Personnel Services	\$26,974,492	\$29,163,960	\$31,364,942	\$30,201,017	\$33,865,730
Operating Expenditures	12,454,585	13,390,757	12,865,388	13,032,314	13,901,004
Capital Outlay	1,709,878	1,664,408	1,833,947	1,838,865	1,870,294
Other Financing Uses	1,501,869	2,462,710	1,070,541	1,020,541	1,394,159
	\$42,640,824	\$46,681,835	\$47,134,818	\$46,092,737	\$51,031,187

**CITY OF SPARTANBURG
GENERAL FUND
FY 2023 - 2024 BUDGET**

<u>Non-Departmental</u>	<u>FY 2020 / FY 2021 Adopted</u>	<u>FY 2021 / FY 2022 Adopted</u>	<u>FY 2022 / FY 2023 Adopted</u>	<u>FY 2023 / FY 2024 ADOPTED</u>	<u>Difference</u>
Salary Savings (Planned Credit)	(750,000)	(900,000)	(831,685)	(900,000)	(68,315)
Annual Transit Transfer reduced to zero	(500,000)	(500,000)	-	-	-
Contribution to the Pension Fund	800,000	800,000	800,000	800,000	-
Arkwright Landfill post-monitoring	43,735	-	-	-	-
Norfolk Southern & CSX Annual leases	-	-	-	-	-
Annual Lease Payments to SRFC	756,450	764,014	771,654	779,371	7,717
Transfer to Capital Projects Fund / Facilities Sinking Fund	220,000	-	-	370,000	370,000
Transfer to Capital Projects Fund / T.K. Gregg Rec. Facility Sinking Fund	-	-	-	-	-
Transfer to Airport Enterprise Fund	200,000	-	-	-	-
Transfer to Transit Fund / Operating Subsidy	500,000	500,000	500,000	500,000	-
Transfer to Debt Service Fund / Lease for 440 Church Street	89,729	-	-	-	-
Transfer to Debt Service Fund / 2010 GO Debt	517,357	521,652	520,541	524,159	3,618
Transfer to Debt Service Fund / Mary Black Loan (PIP)	-	-	-	-	-
Transfer to Debt Service Fund / ShoreTel Lease Payments	-	-	-	-	-
Transfer to Debt Service Fund / Spillman Technologies	154,349	154,349	-	-	-
Transfer to Debt Service Fund / Fire Station	-	-	-	-	-
Transfer to St. John Street TIF Fund / Debt Service	50,000	50,000	-	-	-
Totals	2,081,620	1,390,015	1,810,510	2,073,530	263,020

CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2023 - 2024 Operating Budget

Special Revenue Fund

Hospitality Tax Fund - 311

	2020-2021	2021-2022	2022-2023	2023-2024
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
Revenues				
Hospitality Tax	\$ 5,380,981	\$ 6,221,488	\$ 6,000,000	\$ 7,000,000
Sunday Alcohol Sales	1,950	602	2,000	1,000
Investment Earnings	24,211	2,470	3,000	70,000
Fund Balance Appropriation	-	-	110,256	-
	<u>\$ 5,407,142</u>	<u>\$ 6,224,560</u>	<u>\$ 6,115,256</u>	<u>\$ 7,071,000</u>
Expenditures				
Projects	\$ 186,176	\$ 587,322	\$ 435,000	\$ 508,950
Transfer Out / Capital Projects Fund	-	-	-	300,000
Transfer Out / General Fund	2,486,793	2,703,000	3,000,000	3,500,000
Transfer Out / Miscellaneous Grant Fund	-	-	-	-
Transfer Out / Special Events Fund	-	279,607	75,500	150,225
Transfer Out / Debt Service Fund	2,619,806	2,609,258	2,604,756	2,611,825
	<u>\$ 5,292,775</u>	<u>\$ 6,179,187</u>	<u>\$ 6,115,256</u>	<u>\$ 7,071,000</u>
 Fund Balance (Restricted)	 1,508,323	 1,553,696	 1,553,696	 1,553,697

Debt:	<u>Principal</u>	<u>Interest</u>	<u>Fiscal Agent Fees</u>	<u>Total</u>
(1) Refunded COPS (Certificates of Participation)	815,000	33,723	1,650	850,373
(2) Series 2016 A Special Obligation Bonds (Non-Taxable)	290,000	47,299	1,650	338,949
(3) Series 2021 B Special Obligation Bonds (Taxable)	420,217	55,853	1,650	477,720
(4) Series 2019 Special Obligation Bonds	<u>605,000</u>	<u>338,133</u>	<u>1,650</u>	<u>944,783</u>
	2,130,217	475,007	6,600	2,611,825

CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2023 - 2024 Operating Budget
Hospitality Tax Funding
5 Year History and Projections

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023*	FY2024
	Actual		Actual		Actual		Actual		Actual		Actual		Projected	Adopted
Revenues:														
1 Hospitality Tax Collections	4,776,238	\$ 5,041,501	\$ 5,336,684	\$ 4,956,934	\$ 5,380,981	\$ 6,221,488	\$ 6,750,000	\$ 7,000,000						
2 Interest	11,112	16,473	28,448	26,024	2,421	2,470	70,000	70,000						
3 Sunday Alcohol Sales	4,100	951	11,050	1,801	1,950	602	1,000	1,000						
4 Fund Balance Appropriation	-	-	-	-	-	-	-	-						
	4,791,450	5,058,925	5,376,182	4,984,759	5,385,352	6,224,560	6,821,000	7,071,000						
Expenditure:														
1 Party Debt Service	1,970,188	1,970,112	1,978,833	2,357,315	2,619,806	2,609,258	2,604,756	2,611,825						
2 Discretionary Expenditures	522,345	543,380	540,450	567,122	186,176	587,322	533,197	508,950						
3 Transfer to Capital Projects Fund**	187,768	268,191	199,392	465,246	-	-	-	300,000						
4 Transfer to General Fund	1,802,486	2,156,941	2,611,842	2,478,467	2,486,793	2,703,000	3,000,000	3,500,000						
5 Transfer to Miscellaneous Grant Fund	5,425	7,547	-	-	-	-	-	-						
6 Transfer to Special Events Fund	75,000	75,000	75,000	51,200	-	279,607	75,000	150,225						
Totals	4,563,212	5,021,171	5,405,517	5,919,350	5,292,775	6,179,187	6,212,953	7,071,000						
Fund Balance (Restricted)	2,341,918	\$ 2,379,672	\$ 2,350,337	\$ 1,415,746	\$ 1,508,323	\$ 1,553,696	\$ 2,161,743	\$ 2,161,743						

*FY 2023 amounts are unaudited.
 ** This line includes transfer to various capital projects and misc fees
 1. Debt for Parking Garage/Airport/T.K. Gregg
 2. City Council to Appropriate

CITY OF SPARTANBURG, SC
Hospitality Tax
Funding Allocation

	Proposed Projects	FY 2020 - 2021 Year-to-Date Actual	FY 2021 - 2022 Year-to-Date Actual	FY 2022 - 2023 Adopted Budget	FY 2023 - 2024 Adopted Budget
<u>Debt Services</u>					
1	Renaissance Conference Center	843,343	849,913	850,123	850,373
2	Special Obligation Bonds, 2016 & 2021	834,505	821,354	813,578	816,669
3	Dr. T.K. Gregg Community Center	<u>941,958</u>	<u>945,116</u>	<u>941,055</u>	<u>944,783</u>
	Sub-Total	2,619,806	2,616,383	2,604,756	2,611,825
<u>Capital Projects</u>					
4	SCC Downtown Campus / Evins Bldg.	-	150,000	-	-
5	Capital Projects	<u>-</u>	<u>-</u>	<u>-</u>	<u>300,000</u>
	Sub-Total	-	150,000	-	300,000
<u>Transfers</u>					
6	Transfer to the General Fund	2,486,793	2,703,000	3,000,000	3,500,000
<u>City Events</u>					
7	Music on Main	-	49,857	10,200	10,200
8	Spring Fling	-	76,296	23,800	33,800
9	International Festival	-	-	32,000	32,000
10	Red , White and Boom	-	30,653	6,800	25,000
11	Christmas Parade	-	1,500	500	2,000
12	Dancing on the Square	-	4,586	2,200	5,000
13	Sunday Market	-	15,213	-	8,500
14	General Operations Projects	-	35,908	-	9,000
15	Morgan Square Carousel	-	17,500	-	-
16	Dickens of a Christmas	-	13,898	-	9,725
17	Junteenth	<u>-</u>	<u>35,695</u>	<u>-</u>	<u>15,000</u>
		-	281,107	75,500	150,225

Proposed Projects		FY 2020 - 2021 Year-to-Date <u>Actual</u>	FY 2021 - 2022 Year-to-Date <u>Actual</u>	FY 2022 - 2023 Adopted <u>Budget</u>	FY 2023 - 2024 Adopted <u>Budget</u>
<u>Discretionary Funding to Community Events</u>					
	College Town Consortium	-	-	-	-
	Panther Training Party	-	-	-	-
1	Shrine Bowl of the Carolinas	-	-	40,000	40,000
2	Partners for Active Living	9,901	40,000	40,000	40,000
3	Spartanburg Memorial Auditorium	-	-	-	-
4	One Spartanburg	23,338	50,000	60,000	70,000
5	Girl Scouts of SC Mountains to Midlands	-	-	5,000	-
6	Hatcher Gardens	9,901	17,500	15,000	17,000
7	Hub City Railroad Museum	-	2,500	1,150	1,525
8	Hub City Roots	7,921	25,000	22,000	27,000
9	Hub City Writers Project	11,315	20,000	22,000	25,000
10	Hub City Hog Fest, Inc.	-	-	-	-
11	Chapman Cultural Center	62,235	115,000	85,350	85,000
12	Arts Partnership / Public Art	-	-	-	-
13	Children's Museum of the Upstate	-	40,000	5,000	20,000
14	Spartanburg Downtown Association	-	-	-	-
15	Spartanburg Area Conservancy, Inc.	8,487	15,000	15,000	25,000
16	Artist Collective Spartanburg	8,487	15,000	15,000	25,000
17	Spartanburg Art Museum	4,243	25,000	25,000	22,500
18	Spartanburg Juneteenth Celebration	-	-	-	-
19	Upstate Pride SC	-	-	-	-
20	Ballet Spartanburg	6,789	15,000	15,000	25,000
21	S. Philharmonic / Bluegrass Concert Series	-	-	-	-
22	S. Philharmonic / Classics Series	7,638	18,000	25,000	25,000
23	National Railway Historical Society	707	2,500	-	-
24	Trees Coalition	4,243	7,000	4,000	5,000
25	Spartanburg Science Center	4,243	4,000	10,000	5,500
26	Melting Pot Music Festival	5,658	5,000	2,500	-
27	Melting Pot Music Festival / Fusion Fest	-	-	-	-
28	Melting Pot Music Festival / Kids Rock	-	-	-	-
29	Spartanburg Little Theatre	-	-	25,000	35,000
30	Spartanburg Fringle Arts Festival	-	-	-	-
31	Proud Mary Theatre Company	-	4,697	3,000	-
32	SC Resturant & Lodging Ass. / Restaurant Week	3,395	5,000	-	11,425
33	Junior League of Spartanburg	-	-	-	1,000
34	Urban League of the Upstate	-	-	-	3,000
35	Angel's Charge Ministry	-	2,500	-	-
36	Unallocated	-	-	-	-
	Sub-Total	178,501	428,697	435,000	508,950
	GRAND TOTAL	5,285,100	6,179,187	6,115,256	7,071,000

**Hospitality Tax Funding
Recommendation for Next Fiscal Year
FY 2023 - 2024**

<u>Expenditure Categories:</u>	FY 2020 - 2021 Year-to-Actual <u>Actual</u>	FY 2021 - 2022 Year-to-Actual <u>Actual</u>	FY 2022 - 2023 Adopted <u>Budget</u>	FY 2023 - 2024 Adopted <u>Budget</u>	<u>%</u>
1. Debt Service	2,627,481	2,616,383	2,604,756	2,611,825	37%
2. Multi-year Capital Projects:	-	-		300,000	4%
3. Transfer to General Fund	2,486,793	2,703,000	3,000,000	3,500,000	49%
4. City events	-	279,606	75,500	150,225	2%
5. Discretionary Funding:	<u>178,501</u>	<u>580,197</u>	<u>435,000</u>	<u>508,950</u>	<u>7%</u>
Totals	5,292,775	6,179,186	6,115,256	7,071,000	100%
Revenues:					
Actuals / Adopted Fund Balance Appropriation (Source)	5,385,352	6,224,558	6,005,000	7,071,000	
	<u>-</u>	<u>-</u>	<u>110,256</u>	<u>-</u>	
Totals	5,385,352	6,224,558	6,115,256	7,071,000	
Projected Fund Balance (Restricted)	1,508,323	1,553,695	1,553,695	1,553,695	

Hospitality Tax Discretionary Funding

<u>Projects</u>		FY 2021 - 2022 <u>Adopted Budget</u>	FY 2022 - 2023 <u>Adopted Budget</u>	FY 2023 - 2024 <u>Adopted Budget</u>
1	College Town Consortium	7,500		
2	Panther Training Party			
3	Shrine Bowl of the Carolinas			
4	Partners for Active Living	40,000	40,000	40,000
5	Spartanburg Memorial Auditorium	-	40,000	40,000
6	Chamber of Commerce / CVB	-		
7	One Spartanburg	50,000		
8	Hub City Railroad Museum	2,500	60,000	70,000
9	Hatcher Gardens	17,500	1,150	1,525
10	Hub City Roots	25,000	15,000	17,000
11	Hub City Writers Project	20,000	22,000	27,000
12	Hub City Hog Fest, Inc.		22,000	25,000
13	Chapman Cultural Center	115,000		
14	Chapman Cultural Center / Cultural District		85,350	85,000
15	Children's Museum of the Upstate		5,000	20,000
16	Spartanburg Area Conservancy, Inc.	15,000	15,000	25,000
17	West Main Artists Co-op	15,000	15,000	25,000
18	Artist Collective Spartanburg	25,000		
19	Spartanburg Art Museum	25,000	15,000	25,000
20	Spartanburg Juneteenth Celebration		25,000	22,500
21	Ballet Spartanburg	15,000		
22	S. Philharmonic / Bluegrass Concert Series		15,000	25,000
23	S. Philharmonic / Classics Series	18,000		
24	National Railway Historical Society		25,000	25,000
25	Trees Coalition	7,000		
26	Spartanburg Science Center	4,000	4,000	5,000
27	Spartanburg Little Theatre		10,000	5,500
28	Melting Pot Music Festival	5,000	25,000	35,000
29	Melting Pot Music Festival / Fusion Fest		2,500	
30	Melting Pot Music Festival / Kids Rock			
31	2019 Taste of Black Upstate			
	Spartanburg Fringle Arts Festival			
	Urban League of the Upstate			
1	Proud Mary Theatre Company	3,000		3,000
2	SC Resturant & Lodging Ass. / Restaurant V	5,000	3,000	
3	Angel's Charge Ministry	2,500		11,425
4	Junior League of Spartanburg	-		
5	Girl Scouts of SC Mountains to Midlands		-	1,000
6	Unallocated		5,000	
TOTALS		392,000	435,000	508,950

CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2023 - 2024 Operating Budget

Special Revenue Funds

Community Development Block Grant

Fund 708

	2020-2021	2021-2022	2022-2023	2023-2024
	ACTUAL	ACTUAL	AMENDED	ADOPTED
Revenues				
Federal Grant	\$ 712,939	\$ 938,011	\$ 678,569	\$ 658,032
Sale of Property	-	19,806	-	-
Other	86,116	92,359	-	-
Loan Payments	25	-	-	-
	<u>\$ 799,080</u>	<u>\$ 1,050,176</u>	<u>\$ 678,569</u>	<u>\$ 658,032</u>
Expenditures				
Personnel Service	\$ 123,692	\$ 175,256	\$ 245,000	\$ 295,000
Projects	779,414	874,867	433,569	363,032
Transfer Out	-	-	-	-
	<u>\$ 903,106</u>	<u>\$ 1,050,123</u>	<u>\$ 678,569</u>	<u>\$ 658,032</u>

Annual Action Plan FY 2023 - 2024
Special Revenue Funds
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

<u>Adopted Projects</u>	<u>FY 2021 - 2022 Amended</u>	<u>FY 2022 - 2023 Amended</u>	<u>FY 2023 - 2024 Adopted</u>
<u>Administration</u>			
Neighborhood Services Administration	120,000	120,000	130,000
Highland Planning	-	-	-
MWBE	15,000	15,000	-
Neighborhood Training	-	-	-
	<u>135,000</u>	<u>135,000</u>	<u>130,000</u>
<u>Projects</u>			
Homebuyer Program	-	-	-
Housing Rehabilitation	50,000	40,000	208,032
Infrastructure Activity	212,649	190,000	-
Rehabilitation Admin + Code Admin	125,000	160,000	165,000
Removal of Blight	67,000	63,569	65,000
	<u>454,649</u>	<u>453,569</u>	<u>438,032</u>
<u>Public Services</u>			
Public Service Administration	90,000	90,000	90,000
Bethlehem Community Center	-	-	-
Fair Housing	-	-	-
Fire Safety	-	-	-
SAFE HOME Rape Crisis	-	-	-
SC Legal Services	-	-	-
United Way	-	-	-
	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Total CDBG Expenditures	679,649	678,569	658,032

CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2023 - 2024 Operating Budget

Special Revenue Funds

Federal HOME Program - Fund 210

	2020-2021	2021-2022	2022-2023	2023-2024
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>AMENDED</u>	<u>ADOPTED</u>
Revenues				
Federal Grant	\$ 32,156	\$ 49,405	\$ 218,640	\$ 241,937
Sale of Property	571	-	-	-
Other	-	-	-	-
Loan Payments	-	-	-	-
	<u>\$ 32,727</u>	<u>\$ 49,405</u>	<u>\$ 218,640</u>	<u>\$ 241,937</u>
	\$ 20,958	\$ 21,000	\$ 21,000	\$ 25,000
Projects	11,769	28,405	197,640	216,937
Transfer Out	-	-	-	-
	<u>\$ 32,727</u>	<u>\$ 49,405</u>	<u>\$ 218,640</u>	<u>\$ 241,937</u>

Annual Action Plan FY 2023 - 2024
Special Revenue Funds
FEDERAL HOME PROGRAM

<u>Projects</u>	FY 2021 - 2022 <u>Amended</u>	FY 2022 - 2023 <u>Amended</u>	FY 2023 - 2024 <u>Adopted</u>
Administrative - 10%	21,000	21,000	25,000
Housing Rehabilitation	25,000	25,000	-
Home Projects	132,662	137,640	178,937
CHDO Set-Aside - Projects 15%	35,000	35,000	38,000
Total Home Program Expenditures	<u>213,662</u>	<u>218,640</u>	<u>241,937</u>
 Total Consolidated Plan	 \$893,311	 \$897,209	 \$899,969

**CITY OF SPARTANBURG, SOUTH CAROLINA
2022 - 2023 Operating Budget**

Special Revenue Funds

Victims Assistance Fund - 322

	<u>2020-2021 ACTUAL</u>	<u>2021-2022 ACTUAL</u>	<u>2022-2023 ADOPTED</u>	<u>2023-2024 ADOPTED</u>
Revenues				
Victim Assistance	\$ 9,696	\$ 18,058	\$ 14,000	\$ 20,000
	1,958	5,631	1,000	5,000
	-	-	-	-
	<u>\$ 11,654</u>	<u>\$ 23,690</u>	<u>\$ 15,000</u>	<u>\$ 25,000</u>
Expenditures				
Personnel Services	\$ 6,748	\$ 709	\$ 15,000	\$ 18,908
Operating Expenditures	-	-	-	6,092
Transfer Out / Miscellaneous Grant Fund	-	12,144	-	-
	<u>\$ 6,748</u>	<u>\$ 12,853</u>	<u>\$ 15,000</u>	<u>\$ 25,000</u>
Restricted Fund Balance	5,861	16,698	16,698	16,698

CITY OF SPARTANBURG, SOUTH CAROLINA
2022 - 2023 Operating Budget

Special Revenue Funds

Multi-County Industrial Park Fund - 380

	2020-2021 <u>ACTUAL</u>	2021-2022 <u>ACTUAL</u>	2022-2023 <u>ADOPTED</u>	2023-2024 <u>ADOPTED</u>
Revenues				
Property Tax	\$ 1,086,114	\$ 1,097,495	\$ 1,100,000	\$ 1,100,000
Investment Earnings	3,462	6,427	5,000	50,000
	<u>\$ 1,089,576</u>	<u>\$ 1,103,922</u>	<u>\$ 1,105,000</u>	<u>\$ 1,150,000</u>
Expenditures				
Operating Expenditures	\$ 691,258	\$ 972,459	\$ 1,005,000	\$ 1,050,000
Transfer Out / Capital Projects Fund	-	50,000		
Transfer Out / Parking Enterprise Fund	-	-	-	-
Transfer Out / Miscellaneous Grant Fund	-	-		
Transfer Out / General Fund	60,000	65,000	100,000	100,000
	<u>\$ 751,258</u>	<u>\$ 1,087,459</u>	<u>\$ 1,105,000</u>	<u>\$ 1,150,000</u>
Restricted Fund Balance	1,977,974	1,994,437	1,994,437	1,994,437

CITY OF SPARTANBURG, SOUTH CAROLINA
2023 - 2024 Operating Budget

Special Revenue Funds

Accommodation Tax Fund - 480

	2020-2021	2021-2022	2022-2023	2022-2023
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
Revenues				
Accommodation Tax	\$ 182,480	\$ 275,284	\$ 179,000	\$ 220,000
Investment Earnings	216	495	1,000	5,000
Fund Balance Appropriation	-	-	-	-
	<u>\$ 182,696</u>	<u>\$ 275,779</u>	<u>\$ 180,000</u>	<u>\$ 225,000</u>
Expenditures				
Projects	\$ 36,712	\$ 203,201	\$ 180,000	\$ 225,000
Transfer Out / General Fund	-	-	-	-
Transfer Out / Capital Projects Fund	-	-	-	-
Transfer Out / Misc Grant Fund	-	-	-	-
Transfer Out / Special Events Fund	-	13,000	-	-
	<u>\$ 36,712</u>	<u>\$ 216,201</u>	<u>\$ 180,000</u>	<u>\$ 225,000</u>
Unreserved Fund Balance	166,282	225,860	225,860	225,860

**Accommodations Tax
Tourism Related Funding
FY 2023 - 2024**

Organization Names	Project Name / Descriptions	FY 2022 - 2023 Adopted	FY 2023 - 2024 Adopted
Artists' Collective	Artists Collective 2021 (Juried Show)	2,000	
Artists' Guild of Spartanburg	Annual Juried Show	725	
Ballet Spartanburg	The Nutcracker	2,000	
BRUH Mentor	Brothers Restoring Urban Hope	2,000	
Chapman Cultural Center	Tourism Marketing	5,000	
Chapman Cultural Center	CCC Marketing & Promotion	8,000	
Chapman Cultural Center	Spartanburg Soaring	3,000	
Children's Cancer Partners of the Carolinas	Docs Who Rock	1,000	
Children's Cancer Partners of the Carolinas	Burger Cook-Off	1,000	
City of Spartanburg	International Festival	5,000	
City of Spartanburg	Juneteenth	5,000	
City of Spartanburg	Operational Support	43,059	
City of Spartanburg	Red, White and Boom	2,200	
City of Spartanburg	Spring Fling	7,500	
Hatcher Garden and Woodland Preserve	Year Long Event	3,000	
Hmong-American Association of SC	Hmong New Year		
Hub City Animal Project	Chaser Statue Marketing		
Hub City Farmer's Market	Necessary Repairs on the Harvest Park	3,500	
Hub City Hog Fest, Inc.	Hog Fest		
Hub City Writers Project	Southern Studies Fellows Project	1,333	
L.D. Barksdale Sickle Cell Anemia	5th Annual Jazz Gala	1,000	
Live Love Laugh Women's Experience	Live Love Laugh Women's Experience	1,000	
Melting Pot Music Society	Fusion Fest (Femme Takeover)	2,500	
One Spartanburg	Marketing & Sales Plan	43,059	
Partners for Active Living	The Spartanburg Criterium	1,625	
R&B Shag Club of Spartanburg	Sparkle City Celebration	1,000	
St. Nicholas Orthodox Church	Spartanburg Greek Festival	2,000	
Shrine Bowl of the Carolinas	Shrine Bowl of the Carolinas	1,000	
Spartanburg Area Conservancy	Promotion of New Educational Forest	4,000	
Spartanburg Art Museum	Promotion of Contemporary Art	2,500	
Spartanburg Humane Society	Tour de Paws 2022	2,500	
Spartanburg Memorial Auditorium	Spartanburg Memorial Auditorium	17,000	
Spartanburg Philharmonic Orchestra	Philharmonic season	2,500	
	STEM Saturdays in Spartanburg	1,500	
	HUB City RR Museum Caboose	1,500	
Unallocated		-	225,000
		\$ 180,000	\$ 225,000

CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2022 - 2023 Operating Budget

Enterprise Funds

Airport Fund - 215

	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ADOPTED	2023-2024 ADOPTED
REVENUES				
Charges for Services	\$466,123	\$487,039	\$465,332	\$550,000
Other Revenues	18,400	58,715	7,000	7,000
Sale of Inventory	1,095,276	1,814,811	1,364,572	2,100,000
Federal Grant	324,474	303,624	-	-
State Grant	1,496	16,845	-	-
Transfer In / General Fund	200,000	-	-	-
Transfer In / Airport Facilities Corp. Fund	-	-	-	-
Transfer In / Stormwater Utility Fund	-	-	-	-
Gain (Loss) on Sale of Assets	2,058	-	-	-
TOTAL REVENUES	<u>\$2,107,827</u>	<u>\$2,681,034</u>	<u>\$ 1,836,904</u>	<u>\$2,657,000</u>
EXPENSES				
Personal	\$555,631	\$507,027	\$503,954	\$523,469
Operating	954,887	557,993	1,332,950	1,890,135
Capital	-	1,465,333	-	243,396
Depreciation Expense	1,364,239	1,380,035	-	-
TOTAL EXPENSES	<u>\$2,874,757</u>	<u>\$3,910,388</u>	<u>\$1,836,904</u>	<u>\$2,657,000</u>
Unrestricted Net Positions	85,991	212,325		

CITY OF SPARTANBURG, SOUTH CAROLINA
2023 - 2024 Operating Budget

Enterprise Fund

Transit Fund - 218

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
REVENUES				
Charges for Services	\$ 155,943	\$ 139,315	\$ 150,000	\$ 150,100
Other Revenues	16,606	28,339	14,411	14,411
Federal Grant	2,117,704	1,644,862	1,149,002	1,149,002
State Grant	-	-	120,000	120,000
Transfer In / General Fund	-	-	500,000	500,000
TOTAL REVENUES	<u>\$ 2,290,253</u>	<u>\$ 1,812,516</u>	<u>\$ 1,933,413</u>	<u>\$ 1,933,513</u>
EXPENSES				
Personal	\$ -	\$ -	\$ -	\$ -
Operating	1,728,150	1,973,141	1,933,413	1,933,513
Depreciation Expense	575,151	586,864	-	-
Capital Outlay	31,626	18,567	-	-
TOTAL EXPENSES	<u>\$ 2,334,927</u>	<u>\$ 2,578,572</u>	<u>\$ 1,933,413</u>	<u>\$ 1,933,513</u>
Unrestricted Net Positions	721,304	540,125	-	-

CITY OF SPARTANBURG, SOUTH CAROLINA
2023 - 2024 Operating Budget

Enterprise Fund

Parking Fund - 225

	2020 - 2021 ACTUAL	2021 - 2022 ACTUAL	2022 - 2023 ADOPTED	2023 - 2024 ADOPTED
REVENUES				
Charges for Services	\$ 429,255	\$ 486,169	\$ 471,389	\$ 460,139
	5,831	10,205	10,477	70,000
Fund Balance Appropriation			200,000	200,000
TOTAL REVENUES	<u>\$ 435,086</u>	<u>\$ 496,374</u>	<u>\$ 681,866</u>	<u>\$ 730,139</u>
EXPENSES				
Personal	\$ 45,768	\$ 129,474	\$ 163,560	\$ 204,502
Operating	236,313	372,417	318,306	325,637
Principal Retirement	-	-	-	-
Interest Payment	-	-	-	-
Depreciation	812,614	812,614	-	-
Transfer Out / General Fund			-	-
TOTAL EXPENSES	<u>\$ 1,094,695</u>	<u>\$ 1,314,505</u>	<u>\$ 681,866</u>	<u>\$ 730,139</u>
Unrestricted Net Positions	2,447,484	2,441,967		

CITY OF SPARTANBURG, SOUTH CAROLINA
2023 - 2024 Operating Budget

Enterprise Fund

Storm Water Utility Fund - 229

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
REVENUES				
Charges for Services	\$ 1,725,766	\$ 1,686,350	\$ 1,936,337	\$ 1,741,262
Other Revenue	6,381	13,060	5,000	100,000
Gain (Loss) Fixed Asset	-	-	-	-
TOTAL REVENUES	<u>\$ 1,732,147</u>	<u>\$ 1,699,410</u>	<u>\$ 1,941,337</u>	<u>\$ 1,841,262</u>
EXPENSES				
Personnel	\$ 522,403	\$ 424,442	\$ 654,272	\$ 589,175
Operating	237,666	201,353	312,065	329,965
Capital Maintenance	312,479	289,628	750,000	697,122
Capital	-	-	25,000	25,000
Depreciation	38,790	39,723	-	-
Transfer Out / General Fund	125,000	350,000	200,000	200,000
TOTAL EXPENSES	<u>\$ 1,236,338</u>	<u>\$ 1,305,146</u>	<u>\$ 1,941,337</u>	<u>\$ 1,841,262</u>
Unrestricted Net Positions	3,007,602	3,441,590		

CITY OF SPARTANBURG, SOUTH CAROLINA
2023 - 2024 Operating Budget

Debt Service Fund

St. John-Daniel Morgan Tax Increment Fund - 543

	2020 - 2021 <u>ACTUAL</u>	2021 - 2022 <u>ACTUAL</u>	2022 - 2023 <u>ADOPTED</u>	2023 - 2024 <u>ADOPTED</u>
REVENUES				
Property Taxes	\$ 330,277	\$ 362,051	\$ 406,193	\$ 408,089
Ground Lease	200,000	200,000	200,000	
Bond Proceeds	-	-	-	-
Transfer In / General Fund	50,000	50,000	50,000	
Fund Balance Appropriation	-	-	-	250,000
TOTAL REVENUES	<u><u>\$ 580,277</u></u>	<u><u>\$ 612,051</u></u>	<u><u>\$ 656,193</u></u>	<u><u>\$ 658,089</u></u>
EXPENDITURES				
Principal Retirement	\$ 560,000	\$ 575,000	\$ 585,000	\$ 600,000
Interest Payment	65,632	53,088	40,208	27,104
Fiscal Charges	1,650	1,650	1,650	1,650
Projects	29,237	29,335	29,335	29,335
TOTAL EXPENDITURES	<u><u>\$ 656,519</u></u>	<u><u>\$ 659,073</u></u>	<u><u>\$ 656,193</u></u>	<u><u>\$ 658,089</u></u>
Fund Balance (Restricted)	41,215	(5,807)	(5,807)	(5,807)

CITY OF SPARTANBURG, SOUTH CAROLINA
2023 - 2024 Operating Budget

Capital Projects Fund - 500

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
REVENUES				
Transfer In / General Fund	\$ -	\$ -	\$ -	\$ 6,828,901
Transfer In / Hospitality Tax Fund	-	-	-	1,000,000
Transfer In / Parking Fund	-	-	-	2,000,000
ARPA Fund	-	-	-	7,700,000
Fund Balance Appropriation	-	-	-	8,280,000
TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,808,901</u>
EXPENDITURES				
Projects	\$ -	\$ -	\$ -	\$ 25,808,901
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,808,901</u>
Fund Balance (Unrestricted)	942,679	(93,816)	(93,816)	(93,816)

POSITION CONTROL

	2020-2021 <u>Budget</u>	2021-2022 <u>Budget</u>	2022-2023 <u>Budget</u>	2023-2024 <u>Budget</u>	<u>Difference</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	-
Legal Assistant	2	2	2	-	(2)
Admin Assistant	-	-	-	1	1
	<u>3</u>	<u>3</u>	<u>3</u>	<u>2</u>	<u>(1)</u>
Municipal Court - 1202					
Municipal Court Judge	1	1	1	1	-
Clerk of Courts	1	1	1	1	-
Jury Trial Coordinator	1	1	1	1	-
Senior Court Clerk	2	2	2	2	-
Ministerial Recorder (Part-time)	1	1	1	1	-
	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>-</u>
City Managers Office - 1301					
Assistant City Manager	1	1	1	2	1
Administrative Assistant	-	-	-	1	1
City Clerk	1	1	1	-	(1)
City Manager	1	1	1	1	-
City Clerk / Office Manager	-	-	-	1	1
Executive assistant	-	1	1	-	(1)
Equity and Inclusion Manager	-	1	1	-	(1)
Homeless Engagement Specialist	-	-	-	1	1
Project Coordinator	-	-	1	1	-
	<u>3</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>1</u>

POSITION CONTROL

	2020-2021 <u>Budget</u>	2021-2022 <u>Budget</u>	2022-2023 <u>Budget</u>	2023-2024 <u>Budget</u>	<u>Difference</u>
Communications & Marketing - 1401					
Communication Manager	1	1	1	1	-
Marketing Manager	-	-	-	1	1
Multi Media Content Producer	2	1	1	0	(1)
	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
Information Technology - 4301					
Information Technology Manager	1	1	1	1	-
Network Administrator	1	1	1	1	-
Network Engineer	-	-	1	1	-
Technical Associate	1	1	1	1	-
Tier 2 Desktop Senior Support Technician	-	-	1	1	-
Tier 2 Desktop Support Technician	2	2	1	1	-
Tier 2 System Administrator	1	1	-	-	-
	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>-</u>
Human Resources - 4401					
Human Resource Generalist	1	1	1	1	-
Human Resource Director	1	1	1	1	-
Human Resource Technician	1	1	1	1	-
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>
Worker's Compensation - 4403					
Worker's Comp & Safety Manager	1	1	1	1	-
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>

POSITION CONTROL

	2020-2021	2021-2022	2022-2023	2023-2024	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Finance - 1602					
Accountant	1	1	1	1	-
Accounting Tech (AP / Payroll)	1	2	2	2	-
Accounting Tech (Revenue)	1	2	2	2	-
Accounting Tech (Revenue) Part-Time	1	-	-	-	-
Accounting Tech (AP/AR)	1	-	-	-	-
Finance & Budget Director	1	1	1	1	-
Assistant Finance & Budget Director	1	1	1	1	-
Financial Analyst	1	1	1	1	-
Administrative Assistant	1	1	1	1	-
Revenue Coordinator	1	1	1	1	-
	<u>10</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>
Business License Code Enforcement - 1611					
Enforcement Manager	1	1	1	1	-
Enforcement Officer	2	2	2	2	-
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>

POSITION CONTROL

	2020-2021 <u>Budget</u>	2021-2022 <u>Budget</u>	2022-2023 <u>Budget</u>	2023-2024 <u>Budget</u>	<u>Difference</u>
Economic Development - 1802					
Economic Development Project Developer	1	1	1	-	(1)
Economic Development Director	1	1	1	-	(1)
	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>	<u>(2)</u>
Neighborhood Services - 1803					
Community Development Director	-	1	1	1	-
Community Services Specialist	1	1	1	1	-
Neighborhood Services Director	1	-	-	-	-
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
Property Maintenance Inspections - 1804					
Inspector, PM & H	1	1	1	1	-
Nuisance Enforcement Officer (part time)	2	-	-	-	-
Secretary II	1	2	2	2	-
Sr. Code Enforcement Officer	1	1	1	1	-
Code Enforcement Officer	-	-	-	-	-
Property Maintenance Inspector	-	1	1	1	-
	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>-</u>
Engineering - 1810					
Engineering Administrator	1	1	1	-	(1)
Engineering Inspector	1	1	1	-	(1)
	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>	<u>(2)</u>
Planning - 1812					
Administrative Assistant	1	1	1	1	-
Planning Director	1	1	1	1	-
Planner I	-	1	1	1	-
Planner II	1	-	1	1	-
Senior Planner	1	1	-	-	-
	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>-</u>

POSITION CONTROL

	2020-2021 <u>Budget</u>	2021-2022 <u>Budget</u>	2021-2022 <u>Budget</u>	2023-2024 <u>Budget</u>	<u>Difference</u>
Inspections - 1814					
Building Official	1	1	1	1	-
Inspector, Combination	2	3	3	1	(2)
Inspector, Combination II	1	1	1	3	2
Inspector, Combination III	1	1	1	1	-
Permit Clerk	1	1	1	1	-
Plans Reviewer	-	1	1	1	-
Senior Building Inspector	1	1	1	1	-
Senior Permit Clerk	1	1	1	1	-
	<u>8</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>-</u>
Parking Enforcement - 1816					
Parking Attendant	1	1	1	1	-
Parking Control Officer - Part-time	1	1	1	1	-
Project Manager (Downtown)	1	1	1	1	-
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>
Construction Management - 1820					
Construction Inspector	1	1	1	1	-
Capital Projects Manager	1	1	1	1	-
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
Building Maintenance - 1822					
Building Maintenance Electrician	1	1	1	1	-
Custodian	3	3	3	3	-
Facilities Maintenance Technician I	1	1	0	0	-
Facilities Maintenance Technician II	1	1	2	2	-
Facility Manager	1	1	1	1	-
Heating & Air Condition Technician	1	1	1	1	-
Janitorial Supervisor	1	1	1	1	-
	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>-</u>

POSITION CONTROL

	2020-2021	2021-2022	2022-2023	2023-2024	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Police Chief's Office - 2110					
Police, Chief	1	1	1	1	-
Police, Lieutenant	1	1	1	3	2
Police, MPO / Investigator	-	-	-	1	1
Police, MPO / Patrol	2	3	3	2	(1)
Police, Sergeant	3	3	3	1	(2)
Police SPO	1	-	-	-	-
Budget Manager	1	1	1	1	-
Grants Manager	1	1	1	1	-
Administrative Assistant	1	1	1	2	1
Executive Assistant	1	1	1	1	-
Secretary II	-	1	1	-	(1)
Purchasing Assistant	-	-	-	1	1
	<u>12</u>	<u>13</u>	<u>13</u>	<u>14</u>	<u>1</u>
Technical Support - 2121					
Police, Major	1	1	1	1	-
Police, MPO / Patrol	2	3	3	3	-
Police, MPO / Sr Inv	1	1	1	1	-
Police Property & Evidence Technician	-	-	-	1	1
Police, Sergeant	-	-	-	1	1
Transport / Court Security	1	-	-	-	-
Courtroom Security	-	1	1	1	-
	<u>5</u>	<u>6</u>	<u>6</u>	<u>8</u>	<u>2</u>
Records - 2124					
Administrative Assistant	-	-	-	-	-
Police, Public Safety Aide	4	4	4	4	-
Police, Public Safety Aide 1	1	1	1	-	(1)
Police, Public Safety Aide 2	-	-	-	2	2
Police, Public Safety Aide 3	-	-	-	-	-
Police, Public Safety Aide 4	1	1	1	-	(1)
Police, Quality Control Manager	1	1	1	1	-
Police, Records Manager	1	1	1	1	-
	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>-</u>

POSITION CONTROL

	2020-2021 <u>Budget</u>	2021-2022 <u>Budget</u>	2022-2023 <u>Budget</u>	2023-2024 <u>Budget</u>	<u>Difference</u>
Animal Control - 2125					
Police Animal Control Technician	2	2	2	1	(1)
Police MPO / Animal Services	-	-	-	1	1
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
Law Enforcement Administration - 2141					
Police, Criminal Intelligence Specialist	1	1	1	1	-
Police, Deputy Chief	1	1	1	1	-
Police, Major	1	1	1	1	-
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>
Patrol - 2142					
Police, Captain	1	1	1	1	-
Police, Lieutenant	7	7	7	7	-
Police, MPO/Crime Prevention	-	-	-	-	-
Police, MPO/Patrol	8	8	6	7	1
Police, PO I	10	10	15	10	(5)
Police, PO II	21	21	17	22	5
Police, Police Officer	15	15	13	13	-
Police, Sergeant	8	8	9	5	(4)
Police, SPO	7	7	7	11	4
	<u>77</u>	<u>77</u>	<u>75</u>	<u>76</u>	<u>1</u>

POSITION CONTROL

	2020-2021	2021-2022	2022-2023	2023-2024	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Criminal Investigations - 2144					
Administrative Assistant	1	1	1	-	(1)
Criminal Res/ Info Specialist	-	-	-	1	1
Police Forensic Tech	-	1	1	-	(1)
Police Identification Technician	1	1	1	2	1
Police, Captain	-	-	-	2	2
Police, Lieutenant	2	2	2	2	-
Police, MPO/ Patrol	3	3	3	-	(3)
Police, MPO/ Investigator	7	7	7	9	2
Police, DV Coordinator	1	1	1	1	-
Police, PO I	-	-	-	1	1
Police, PO II	1	1	1	3	2
Police, Sergeant	3	3	3	3	-
Police, SPO	8	6	6	4	(2)
Police Major	1	1	1	1	-
Police Officer	-	1	1	-	(1)
	<u>28</u>	<u>28</u>	<u>28</u>	<u>29</u>	<u>1</u>
Crime Prevent - 2145					
Police, MPO / Crime Prevention	5	6	6	6	-
Police, MPO / Investigations	-	-	-	1	1
Police, MPO / Patrol	-	3	3	2	(1)
Police, PO II	-	-	-	1	1
Police, Lieutenant	1	-	-	1	1
Police, SPO	3	3	3	1	(2)
	<u>9</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>-</u>
School Guards - 2147					
School Crossing Guards	9	9	9	9	-
	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>-</u>

POSITION CONTROL

	2020-2021	2021-2022	2022-2023	2023-2024	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Fire Administration - 2181					
Administrative Assistant	1	1	1	1	-
Fire Apparatus Mechanic	1	1	1	1	-
Fire Captain	-	-	-	1	-
Fire Chief	1	1	1	1	-
Fire Marshal	1	1	1	1	-
Fire, Deputy Marshal	1	1	1	-	-
Fire, Division Chief	1	1	1	1	-
Fire, Master Deputy Fire Marshal	1	1	1	2	1
	<u>7</u>	<u>7</u>	<u>7</u>	<u>8</u>	<u>1</u>
Fire Suppression - 2182					
Fire Assistant Chief	1	2	2	2	-
Fire Battalion Chief	3	3	3	3	-
Fire Captain	6	6	6	6	-
Fire Lieutenant	12	12	12	12	-
Fire Sergeant/ Engineer	21	24	24	24	-
Firefighter	14	19	24	24	-
Firefighter, Senior	11	6	-	-	-
Fire, Shift Training Coordinator	-	-	1	-	(1)
	<u>68</u>	<u>72</u>	<u>72</u>	<u>71</u>	<u>(1)</u>

POSITION CONTROL

	2020-2021	2021-2022	2022-2023	2023-2024	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Public Services Administration - 3101					
Director of Public Works	1	1	1	1	-
Secretary II	1	1	1	1	-
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
Grounds Maintenance - 3102					
Crew Leader	4	4	4	4	-
Crew Leader II	1	1	1	1	-
GM - Sweeper Operator	1	1	1	1	-
Grounds Maintenance, Groundskeeper	2	2	2	2	-
Grounds Maintenance Manager	1	1	1	1	-
Heavy Equipment Operator	1	1	1	1	-
Labor Supervisor	1	1	1	1	-
Service Person	1	4	4	4	-
Spray / Irrigation Technician	1	1	1	1	-
Senior Service Person	5	2	2	2	-
Tree Cut Groundman	1	1	1	1	-
Tree Maintenance Specialist	1	1	1	1	-
	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>-</u>
Traffic Services - 3104					
Administrative Assistant	1	1	1	1	-
Senior / Lead Technician	-	-	-	-	-
Traffic Maintenance Technician 2	4	4	4	4	-
Traffic Maintenance Technician 3	1	1	1	1	-
Traffic Senior Supervisor	1	1	1	1	-
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>-</u>

POSITION CONTROL

	2020-2021	2021-2022	2022-2023	2023-2024	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Street Maintenance - 3105					
Engineering Inspector	1	1	1	1	-
Labor Supervisor	2	2	2	2	-
MEO II	1	1	1	-	(1)
MEO III	1	1	1	-	-
	<u>5</u>	<u>5</u>	<u>5</u>	<u>2</u>	<u>1</u>
				5	-
Fleet Maintenance - 3141					
Fleet Maintenance Manager	1	1	1	1	-
Foreman-Fleet	1	1	1	1	-
Mechanic I	1	1	1	1	-
Mechanic II	3	3	3	3	-
Mechanic III	2	2	2	2	-
Mechanic IV	1	1	1	1	-
Parts Specialist	1	1	1	1	-
Parts Supervisor	1	1	1	1	-
	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>-</u>
				11	-
Solid Waste - 3161					
Environmental Services Manager	1	1	1	1	-
Labor Supervisor	3	3	3	3	-
MEO I	-	-	-	-	-
MEO II	-	-	-	-	-
MEO III	1	1	1	1	-
Route Collection Operator	17	17	17	17	-
Solid Waste Coordinator	1	1	1	1	-
Sr. Service Person	1	1	1	1	-
Sr. Environmental Inspector	-	-	-	1	1
	<u>24</u>	<u>24</u>	<u>24</u>	<u>25</u>	<u>1</u>

POSITION CONTROL

	2020-2021	2021-2022	2022-2023	2023-2024	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Community Relations - 1501					
Community Services Manager	1	1	1	1	-
Community Services Director	1	1	1	-	(1)
Community Services Sepcialist	1	1	1	-	
Community and Minority Relations	-	-	-	1	1
Community Services Coordinator	-	-	-	1	1
MWBE Coordinator	1	-	-	-	-
	<u>4</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>
Parks & Recreation Admin - 5001					
Administrative Support Manager	-	-	-	1	1
Community Engagement Coordinator	-	-	1	1	-
Community Support Coordinator	-	-	-	1	1
Customer Service Coordinator	1	1	1	1	-
Director of Parks & Recreation	1	1	1	1	-
Summer Facilitator	1	-	-	-	-
Recreation Manager	1	1	1	1	-
Recreation Supervisor	1	1	-	-	-
	<u>5</u>	<u>4</u>	<u>4</u>	<u>6</u>	<u>2</u>
Special Events - 5009					
Festival Coordinator	1	1	1	1	-
Special Events & Festival Manager	1	1	1	1	-
Event Coordinator	-	1	1	1	-
	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>

POSITION CONTROL

	2020-2021	2021-2022	2022-2023	2023-2024	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Airport - Fund 215 (4101)					
Administrative Assistant	1	1	1	1	-
Airport Director	1	1	1	1	-
Airport Flight Line Tech	3	3	3	3	-
Airport Lead Master Technician	1	1	1	1	-
Airport Master Technician	1	0	-	-	-
Airport, FBO Line Service Tech	1	1	1	1	-
Airport Fund Total Positions	8	7	7	7	-
Parking - Fund 225 (6020, 6021, 6022, 6023)					
Parking Attendant (Part-time)	9	9	9	9	-
Parking Fund Total Positions	9	9	9	9	-
Storm Water Utility - Fund 229 (3108)					
Heavy Equipment Operator	2	2	2	2	-
Labor Supervisor	1	1	1	1	-
MEO I	1	1	1	1	-
MEO II	-	2	2	0	(2)
MEO III	4	3	3	5	2
Service Person	-	-	-	-	-
Sr. Service Person	1	-	-	-	-
Storm Water Manager	1	1	1	1	-
Storm Water Utility Fund Total Positions	10	10	10	10	-

POSITION CONTROL

	2020-2021 <u>Budget</u>	2021-2022 <u>Budget</u>	2022-2023 <u>Budget</u>	2023-2024 <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 Specialist	1	1	1	1	-
Paralegal / Administrative Assistant	1	1	1	1	-
CDBG Fund Total Positions	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>-</u>
Victim Assistance - Fund 322 (2154)					
Victims Specialist	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>
Victim Assistance Fund Total Positions	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>
Full Time Positions	407.00	406.00	423.00	428.00	5.00
Part Time Positions	<u>81.00</u>	<u>82.00</u>	<u>83.25</u>	<u>83.25</u>	<u>-</u>
Grand Total	<u>488.00</u>	<u>488.00</u>	<u>506.25</u>	<u>511.25</u>	<u>5.00</u>

CITY OF SPARTANBURG, SC
ATTACHMENT - 1
FY 2023 - 2024- FEE SCHEDULE

#	Fee Name	Fee Descriptions	Fee Amount	Calculation Basis	Department / Division	Collection Method	Collection Basis	Last Time Adjusted	Background of Fee
1	Hospitality Tax Delinquent Fee	Minimum late fee for delinquent Hospitality Tax payments	40.00	Flat fee	Finance / Revenue	Hospitality Tax Form	Monthly / Quarterly Annually	July 1, 2022	Effective July 1, 2022
2	Residential Garbage Fee	Residential Trash Pickup	153.00	Per Residential Unit	PW / Solid Waste	Property Tax Notice	Annually	July 1, 2023	Effective July 1, 2023 this fee increased from \$108 to \$153 Apartment complexes that have five or more units are exempt from this fee.
3	Residential Cart Fee	Additional Roll Cart	153.00	Per Additional Roll Cart	PW / Solid Waste	Finance / Invoice	Annually	July 1, 2023	Increased from \$108 to \$153
4	Commercial Garbage Rate	Commercial Garbage Pickup	60.04	Per Roll Cart	PW / Solid Waste	Finance / Invoice	Quarterly	July 1, 2023	
5	Downtown District Commercial	Commercial Garbage Pickup	various	Per Roll Cart & Number of Days	PW / Solid Waste	Finance / Invoice	Quarterly		
6	Delivery Fee (Items 3-5)	For Additional/Extra Roll Carts	65.00	Per Roll Cart	PW / Solid Waste	Finance / Invoice	One Time Fee		
7	Eleemosynary Garbage Rate	Non-profit Garbage Pickup	98.34	Per Roll Cart	PW / Solid Waste	Finance / Invoice	Quarterly	July 1, 2023	Increased by 50% in July 2023
8	Return of Roll Cart Fee	Return of Roll Cart Fee	50.00	Per Roll Cart	PW / Solid Waste	Finance / Invoice	Transactional		Effective July 1, 2019
9	Garbage Stickers	Garbage Bag Stickers	0.78	Per Bag	PW / Solid Waste	Finance / Invoice	Transactional	June 30, 2008	Increased by 50% in June 2008
10	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)
11	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)
12	Site Plan Review Storm Water	Storm Water Site Plan Review	Per Acre	Per Disturbed Acre Minimum Fee \$500	PW / Storm Water Maintenance	Permit	Transactional	2005	First Implemented, May 10, 2010 Implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)

ATTACHMENT - 2
FY 2023 - 2024 - FEE SCHEDULE

#	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>
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 2023 - 2024 - POLICE & FIRE FEE SCHEDULE

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

CITY OF SPARTANBURG, SC
ATTACHMENT - 4
FY 2023 - 2024 - INSPECTION FEE SCHEDULE

#	Fee Name	Fee Descriptions	Fee Amount*	Calculation Basis	Department / Division	Collection Method	Collection Basis	Last Time Adjusted	Background of fee
1	Construction Appeals	Construction Board of Adjustments	\$57.50	per appeal	Building Inspections	construction board of appeals application	upon request for variance	07/01/2023	initiated by the establishment of the City Building Department
2	Building Permits	commercial/residential building construction	\$50.00 min see fee schedule	construction valuation (labor & material cost)	Building Inspections	upon building permit application submittal	initiated by new construction or alterations	07/01/2023	initiated by the establishment of the City Building Department
3	Certificate of Occupancy	for compliance inspection of A new or relocated business	\$50.00	flat fee per business location	Building Inspections	per certificate application submittal	initiated by new construction or alterations	07/01/2023	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	07/01/2023	initiated by the establishment of the City Building Department
5	Electrical Permits	new electrical installations or alterations	\$50.00 min see fee schedule	dependent on amperage and branch circuits	Building Inspections	upon electrical permit application submittal	initiated by new construction or alterations	07/01/2023	initiated by the establishment of the City Building Department
6	Mechanical Permits	new heating/ventilation or air conditioning installations or alterations	\$50.00 min see fee schedule	per equipment installed	Building Inspections	upon mechanical permit application submittal	initiated by new construction or alterations	07/01/2023	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	09/28/2006	initiated by the establishment of the City Building Department
8	Site Grading Permits	land disturbance for construction	grading value or \$50.00 min	per site work valuation (labor & material cost)	Building Inspections	upon grading permit application submittal	initiated by construction or land disturbance	07/01/2023	initiated by the establishment of the City Building Department
9	Street Cut Permits	cutting streets for new utilities or alterations of existing utilities	\$750r valuation fee which ever is greater	flat fee per location	Building Inspections	upon street cut permit application submittal	initiated by construction or need for repairs	07/01/2023	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	\$50.00 min see fee schedule	per installation valuation (labor & material cost)	Building Inspections	upon fire permit application submittal	initiated by construction or need for alterations	07/01/2023	initiated by the establishment of the City Building Department
11	Plan Review Fees	plan submittal	1/2 of bldg permit fee or \$50.00 min	see building fee schedule	Building Inspections	upon submittal of plans for review and approval	initiated by plan submittal application	07/01/2023	initiated by the establishment of the City Building Department
12	Re-Inspection Fees	2nd & subsequent inspection trips to job site	\$50.00	flat fee per additional re-inspection	Building Inspections	upon not being ready or present for inspections	initiated by inspections	07/01/2023	initiated by the establishment of the City Building Department
13	Plumbing Permits	new plumbing installations or alterations	\$50.00 min see fee schedule	total fee dependent on fixture count	Building Inspections	upon plumbing permit application submittal	initiated by new construction or alterations	07/01/2023	initiated by the establishment of the City Building Department

*Increased fee recommended effective date 7/1/2023

CITY OF SPARTANBURG, SC
ATTACHMENT - 5
FY 2023 - 2024 - PLANNING FEE SCHEDULE

#	Fee Name	Fee Descriptions	Fee Amount*	Calculation Basis	Department / Division	Collection Method	Collection Basis	Last Time Adjusted	Background of Fee
1	Sign Permit Application	Fee charge for businesses to be able to put up a sign	Minimum of \$95.00	Total Contr. Value of Job: (Mfg & Instl. Or sign)	Planning Department	Sign Permit Fee	Per Application	07/01/2023	Increased by \$15 on July 1, 2023
2	Banner Permit Application	Fee charge for business to be able to put up a banner	\$95.00	2 Banners per Property for 90 days	Planning Department	Banner Permit Fee	Per Application	07/01/2023	Increased by \$15 on July 1, 2023
3	Fence Permit Application	Fee charge for resident to put up put up a fence	Minimum of \$95.00	Total Contr. Value of fence	Planning Department	Fence Permit Fee	Per Application	07/01/2023	Increased by \$15 on July 1, 2023
4	Encroachment Application	Fee charged for business to be able to put A-Frame sign on sidewalk	\$40.00	Per Business	Planning Department	Encroachment Permit Fee - Sign	Per Application	07/01/2023	Increased by \$5 on July 1, 2023
5	Encroachment Application	Charge for business to set out table or tables	\$150.00	Per Business	Planning Department	Encroachment Permit Fee - Dining and other	Per Application	07/01/2023	Increased by \$50 on July 1, 2023
6	Preliminary Plat Review	Preliminary Subdivision Plat Review	\$60.00	Per Subdivision	Planning Department	Prelim. Sub Rev. Fee	Per Application	07/01/2023	Increased by \$10 on July 1, 2023
7	Final Plat Review	Final Review & Appvl of Subdivision	\$10.00	Per Subdivision	Planning Department	Final Plat Rev. Fee	Per Application	07/01/2023	Increased by \$5 on July 1, 2023
8	Site Plan Review	Fee for Staff Review of Site Plan	Minimum of \$230.00	Depends on Total Contract Value of Job	Planning Department	Site Plan Review Fee	Per Application	07/01/2023	Increased from flat fee to a fee schedule based on the contract value on September 25, 2006; increased min by \$30, July 1, 2023
9	Landscape Plan Review	Fee for Staff to review Landscape Plan, if not submitted w/ site plan	Minimum of \$46.00	Depends on Total Contract Value of Job	Planning Department	Landscape Plan Review Fee	Per Application	07/01/2023	Increased from flat fee to a fee schedule based on the contract value on September 25, 2006; increased min by \$6 on July 1, 2023

*Increased Fee recommended effective date 7/1/2023

CITY OF SPARTANBURG, SC
ATTACHMENT - 6
FY 2023 - 2024 - PLANNING FEE SCHEDULE

#	Fee Name	Fee Descriptions	Fee Amount*	Calculation Basis	Department / Division	Collection Method	Collection Basis	Last Time Adjusted	Background of Fee
10	Variance Application	Fee to file Variance Request to the Zoning Ordinance	\$150.00	Flat Fee	Planning Department	Variance Fee	Per Application	02/09/2004	Established for required advertising cost & mailing notices Amended by Council 07/01/2023
11	Special Exception Application	Fee to file Special Exception to the Zoning Ordinance	\$150.00	Flat Fee	Planning Department	Special Exception Fee	Per Application	02/09/2004	Established for required advertising cost & mailing notices Amended by Council 07/01/2023
12	Appeal Application	Fee to file an Appeal to the Zoning Ordinance	\$150.00	Flat Fee	Planning Department	Appeal Fee	Per Application	02/09/2004	Established for required advertising cost & mailing notices Amended by Council 07/01/2023
13	Single Family Rezoning Application	Charge to apply for a S.F. Rezoning to the Zoning Ordinance	\$150.00	Flat Fee	Planning Department	S-F Rezoning Fee	Per Application	08/09/1999	Established for required advertising costs & mailing notices Amended by Council 07/01/2023
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 07/01/2023
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 07/01/2023
16	PDD Rezoning Application	Chg. To apply for a Planned Dev. District Rezoning	\$300.00	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 07/01/2023
17	Zoning Ordinance	Chg for City Zoning Ordinance	\$30.00	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	\$6.00	Flat Fee	Planning Department	Fee to purchase color Zoning Map	Per Map		Charge for printing color map
19	Comprehensive Plan	Chg. For Comprehensive Plan	\$10.00	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	\$57.50	Flat Fee	Planning Department	Fee for Package	Per Pkg		Charge for putting package together
21	Design Guidelines Book	Chg. For Design Guidelines Bk	\$10.00	Flat Fee	Planning Department	Fee for Book	Per Book		Charge for copying each book
22	Certificate of Appropriateness (Major)	HARB Application	150.00	Flat Fee	Planning Department				HARB Application and Staff review Fee
23	Certificate of Appropriateness (Minor)		95.00	Flat Fee	Planning Department				Staff Review Fee

* New Fee recommended effective date 7/1/2023

CITY OF SPARTANBURG, SC
ATTACHMENT - 7
FY 2023 - 2024 - PARKS & RECREATION FEE SCHEDULE

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

CITY OF SPARTANBURG, SC
ATTACHMENT - 8
FY 2023 - 2024 - PARKS & RECREATION FEE SCHEDULE

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

CITY OF SPARTANBURG, SC

ATTACHMENT - 10

FY 2023 - 2024 - AIRPORT FEE SCHEDULE

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

CITY OF SPARTANBURG, SC
ATTACHMENT - 11
FREEDOM OF INFORMATION REQUEST FOR PUBLIC RECORDS
FY 2023 - 2024

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

AN ORDINANCE

TO PROVIDE FOR THE ADOPTION OF A CITY OPERATING BUDGET, ITS EXECUTION AND EFFECT, FOR THE FISCAL PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

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. 2-139 of the Code of the City of Spartanburg 1988, there is hereby adopted for the fiscal period July 1, 2023 to June 30, 2024, 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 2023 - 2024 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	\$51,031,187	\$51,031,187
Enterprise Funds		
Airport Fund	\$ 2,657,000	\$ 2,657,000
Transit Fund	\$ 1,933,513	\$ 1,933,513
Parking Garage Fund	\$ 730,139	\$ 730,139
Storm Water Utility Fund	\$ 1,841,262	\$ 1,841,262
Special Revenue Funds		
Hospitality Tax Fund	\$ 7,071,000	\$ 7,071,000
Community Development Block Grant Fund	\$ 658,032	\$ 658,032
Federal HOME Fund	\$ 241,937	\$ 241,937
Multi-County Industrial Park Fund	\$ 1,150,000	\$ 1,150,000
Victim Assistance Fund	\$ 25,000	\$ 25,000
Accommodation Tax Fund	\$ 225,000	\$ 225,000
Debt Service Funds		
St. John-Daniel Morgan Tax Increment Financing Fund	\$ 658,089	\$ 658,089
Capital Project Fund	<u>\$25,808,901</u>	<u>\$25,808,901</u>
TOTAL:	\$94,031,060	\$94,031,060

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, 2023, and ending June 30, 2024, 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.

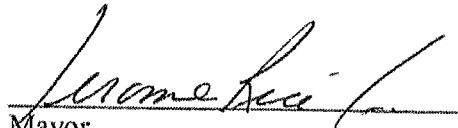
SECTION 9. The City Manager is authorized to inform the County Tax Collector, or such other officer of the County as may be appropriate, to levy such ad valorem millage as will be reasonable and appropriate to provide the ad valorem revenue reflected in the approved budget.

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.

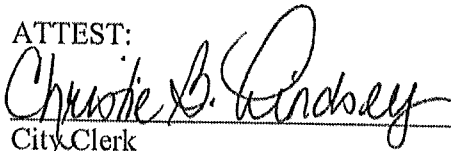
SECTION 12. The City Manager is authorized to approve all local, state, and federal grant awards.

SECTION 13. This Ordinance shall become effective July 1, 2023.

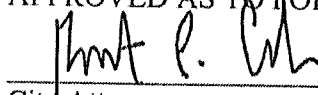
DONE AND RATIFIED In Council assembled this 26th day of June, 2023.


Mayor

ATTEST:


City Clerk

APPROVED AS TO FORM:


City Attorney

6 / 18 / 2022 (First Reading)

6 / 26 / 2023 (Second Reading)

AN ORDINANCE

TO RAISE REVENUES FOR THE CITY OF SPARTANBURG FOR THE FISCAL YEAR 2023 - 2024 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 2023 - 2024 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 2023 to the 30th day of June 2024, both inclusive, is hereby levied and provided for in the form and manner following:

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

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

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

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

Section 4. City taxes for the Fiscal Year 2023 - 2024 shall be due and payable by the 17th day of January 2024, 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, 2024, the same together with any penalty thereon shall be placed in execution in the form and manner provided by law under the seal of the County Treasurer for Spartanburg County and thereupon shall be due and added such other costs, fees, and charges as are provided by State law in such cases.

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

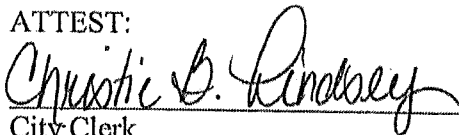
Section 7. This Ordinance shall become effective July 1, 2023.

DONE AND RATIFIED In Council assembled this 26th day of June, 2023.



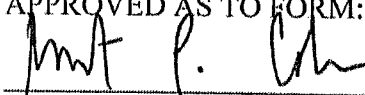
Mayor

ATTEST:



City Clerk

APPROVED AS TO FORM:



City Attorney

6 / 12 / 2023 (First Reading)

6 / 26 / 2023 (Second Reading)