

AN ORDINANCE

TO PROVIDE FOR THE ADOPTION OF A CITY OPERATING BUDGET, ITS EXECUTION AND EFFECT, FOR THE FISCAL PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

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, 2024 to June 30, 2025, 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 2024 - 2025 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	\$53,555,854	\$53,555,854
Enterprise Funds		
Airport Fund	\$ 2,657,000	\$ 2,657,000
Transit Fund	\$ 2,137,769	\$ 2,137,769
Parking Garage Fund	\$ 446,264	\$ 446,264
Storm Water Utility Fund	\$ 1,858,675	\$ 1,858,675
Special Revenue Funds		
Hospitality Tax Fund	\$ 7,350,000	\$ 7,350,000
Community Development Block Grant Fund	\$ 658,032	\$ 658,032
Federal HOME Fund	\$ 241,938	\$ 241,938
Victim Assistance Fund	\$ 25,000	\$ 25,000
Accommodation Tax Fund	\$ 285,000	\$ 285,000
Debt Service Funds		
St. John-Daniel Morgan Tax Increment Financing Fund	\$ 654,649	\$ 654,649
TOTAL:	\$69,870,181	\$69,870,181

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, 2024, and ending June 30, 2025, 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.



CITY OF SPARTANBURG, SC

**PROPOSED
BUDGET**

FY 2024 – 2025

FOR THE PERIOD OF:

JULY 1, 2024 – JUNE 30, 2025

June 6, 2024

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**City of Spartanburg, South Carolina
FY 2024 - 2025 Operating Budget**

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

<u>REVENUES</u>	<u>2021 - 2022 ACTUAL</u>	<u>2022 - 2023 ACTUAL</u>	<u>2023 - 2024 ADOPTED</u>	<u>2023 - 2024 PROJECTED</u>	<u>2024 - 2025 PROPOSED</u>	<u>% Change</u>
Property Taxes	17,946,193	18,558,280	19,488,760	20,204,172	20,670,600	6%
Fees, Licenses, and Permits	18,887,917	19,571,842	19,193,000	19,646,900	20,539,915	7%
Fines and Forfeitures	196,989	241,330	224,000	201,000	209,000	-7%
Intergovernmental Revenues	3,530,378	3,664,071	4,262,927	4,281,102	4,359,339	2%
Charges for Services	2,321,198	2,865,342	3,216,500	3,024,300	3,060,000	-5%
Other Revenues	358,991	642,296	346,000	581,250	542,000	57%
Transfers In	5,030,761	4,119,683	4,300,000	4,300,000	4,175,000	-3%
TOTAL REVENUE	<u>\$48,272,427</u>	<u>\$49,662,844</u>	<u>\$51,031,187</u>	<u>\$52,238,724</u>	<u>\$53,555,854</u>	<u>5%</u>
<u>EXPENDITURES</u>						
Policy and Management	5,295,525	5,712,494	6,189,581	6,231,106	6,797,783	10%
Non-departmental	4,070,029	3,104,001	2,073,530	2,790,976	1,929,536	-7%
Finance Department	2,209,266	2,350,667	2,564,204	2,537,431	2,678,086	4%
Development Services	3,691,807	3,934,830	4,224,378	4,047,811	4,605,005	9%
Police Department	12,984,188	13,785,725	14,983,579	14,200,628	15,470,193	3%
Fire Department	7,789,235	7,844,913	8,278,985	8,572,502	8,706,385	5%
Public Services	8,551,081	8,793,725	9,479,565	9,530,383	10,031,392	6%
Community Services	2,090,704	2,443,094	3,237,365	2,882,322	3,337,474	3%
TOTAL EXPENDITURES	<u>\$46,681,835</u>	<u>\$47,969,449</u>	<u>\$51,031,187</u>	<u>\$50,793,158</u>	<u>\$53,555,854</u>	<u>5%</u>
	\$1,590,592	\$1,693,395	(\$0)	\$1,445,566	\$0	

City of Spartanburg, South Carolina
FY 2024 - 2025 Operating Budget

General Fund
Summary of Revenues, and Expenditure Schedule

Trend Analysis

<u>REVENUES</u>	<u>2021 - 2022</u> <u>ACTUAL</u>	<u>%</u>	<u>2022 - 2023</u> <u>ACTUAL</u>	<u>%</u>	<u>2023 - 2024</u> <u>ADOPTED</u>	<u>%</u>	<u>2024 - 2025</u> <u>PROPOSED</u>	<u>%</u>
Property Taxes	17,946,193	37%	18,558,280	37%	19,488,760	38%	20,670,600	39%
Fees, Licenses, and Permits	18,887,917	39%	19,571,842	39%	19,193,000	38%	20,539,915	38%
Fines and Forfeitures	196,989	0%	241,330	0%	224,000	0%	209,000	0%
Intergovernmental Revenues	3,530,378	7%	3,664,071	7%	4,262,927	8%	4,359,339	8%
Charges for Services	2,321,198	5%	2,865,342	6%	3,216,500	6%	3,060,000	6%
Other Revenues	358,991	1%	642,296	1%	346,000	1%	542,000	1%
Transfers In	5,030,761	10%	4,119,683	8%	4,300,000	8%	4,175,000	8%
TOTAL REVENUE	\$ 48,272,427	100%	\$ 49,662,844	100%	\$ 51,031,187	100%	\$ 53,555,854	100%
 <u>EXPENDITURES</u>								
Policy and Management	9,365,554	20%	8,816,495	18%	8,263,111	16%	8,727,319	16%
Finance & Administrative Services	2,209,266	5%	2,350,667	5%	2,564,204	5%	2,678,086	5%
Development Services	3,691,807	8%	3,934,830	8%	4,224,378	8%	4,605,005	9%
Police Department	12,984,188	28%	13,785,725	29%	14,983,579	29%	15,470,193	29%
Fire Department	7,789,235	17%	7,844,913	16%	8,278,985	16%	8,706,385	16%
Public Services	8,551,081	18%	8,793,725	18%	9,479,565	19%	10,031,392	19%
Community Services	2,090,704	4%	2,443,094	5%	3,237,365	6%	3,337,474	6%
TOTAL EXPENDITURES	\$ 46,681,835	100%	\$ 47,969,449	100%	\$ 51,031,187	100%	\$ 53,555,854	100%
	1,590,592		1,693,395		(0)		0	

EXPENDITURE CATEGORY

Personnel Services	\$29,163,960	62%	\$30,433,123	63%	\$33,865,730	66%	\$35,385,539	66%
Operating Expenditures	13,390,757	29%	14,166,492	30%	13,901,004	27%	14,756,983	28%
Capital Outlay	1,664,408	4%	1,880,500	4%	1,870,294	4%	2,170,961	4%
Other Financing Uses	2,462,710	5%	1,489,334	3%	1,394,159	3%	1,242,371	2%
TOTAL EXPENDITURES	\$46,681,835	100%	\$47,969,449	100%	\$ 51,031,187	100%	\$53,555,854	100%

**General Fund
Detailed Revenue Schedule**

REVENUES	2021 - 2022 ACTUAL	2022 - 2023 ACTUAL	2023 - 2024 ADOPTED	2023 - 2024 PROJECTED	2024-2025 PROPOSED
Taxes:					
Real Estate - Current	\$16,016,077	\$16,508,371	\$17,588,760	\$18,239,172	\$18,600,600
Real Estate - Delinquent	498,067	460,822	400,000	400,000	450,000
Vehicle	1,432,049	1,589,087	1,500,000	1,565,000	1,620,000
Total Taxes	17,946,193	18,558,280	19,488,760	\$20,204,172	\$20,670,600
Fees, Licenses, and Permits:					
Business Licenses	8,089,187	8,176,014	8,100,000	8,200,000	8,725,415
Utility Franchise Fee	3,609,709	3,721,478	3,850,000	3,700,000	3,700,000
Communication Franchise Fee	-	400	0	400.00	1,000
Insurance Franchise Fee	6,029,814	6,692,955	6,150,000	6,700,000	7,035,000
Telecommunication Franchise Fee	175,689	174,100	180,000	160,000	170,000
Taxi & Chauffeur License	-	-	-	-	-
Animal License Fees and Penalties	1,035	1,401	1,000	1,000	1,000
Building Permits	595,043	449,264	550,000	600,000	600,000
Plan Review Fee	128,190	159,975	120,000	100,000	110,000
Electrical Permits	93,278	61,756	70,000	50,000	60,000
Plumbing Permits	60,013	28,408	50,000	50,000	50,000
HVAC Permits	83,339	73,291	90,000	50,000	50,000
Street Cut Permits	1,680	1,480	2,000	2,500	2,500
Inspections-Miscellaneous	20,941	31,321	30,000	33,000	35,000
Total Fees, Licenses, and Permits	18,887,917	19,571,841	19,193,000	19,646,900	20,539,915
Fines and Forfeitures:					
Criminal Fines	36,150	39,162	44,000	1,000	1,000
Traffic Fines	123,706	161,268	140,000	160,000	168,000
Parking Tickets	37,133	40,900	40,000	40,000	40,000
Total Fines and Forfeitures	196,989	241,330	224,000	201,000	209,000
REVENUES	2021 - 2022 ACTUAL	2022 - 2023 ACTUAL	2023 - 2024 ADOPTED	2023 - 2024 PROJECTED	2024-2025 PROPOSED
Intergovernmental Revenues:					
Local Government Funds	877,499	919,067	907,724	907,724	953,110
General Government Funds	599,397	539,168	522,476	551,476	533,476
Accommodations Tax	39,489	44,507	38,000	40,000	45,000
Inventory Tax	694,796	694,796	694,796	694,796	694,796
Heavy Equip. Rental Fees	-	632	-	1,175	-
Manufacturing Tax Reimbursement	9,867	24,119	15,000	16,000	16,000
Sunday Alcohol Sales	62,055	92,000	95,000	90,000	90,000
Water System Payments	1,079,229	1,112,685	1,128,263	1,128,263	1,163,239
GL & WC Insurance Recoveries	183,111	250,954	135,000	125,000	130,000
Total Intergovernmental Revenues	3,545,443	3,677,927	3,536,259	3,554,434	3,625,621

	2021 - 2022 <u>ACTUAL</u>	2022 - 2023 <u>ACTUAL</u>	2023 - 2024 <u>ADOPTED</u>	2023 - 2024 <u>PROJECTED</u>	2024-2025 <u>PROPOSED</u>
Charges for Services:					
District 6 & 7 School Guards	\$169,224	\$ 254,028	\$200,000	\$200,000	\$200,000
District 6 & 7 School Security	423,467	833,117	550,000	545,000	550,000
Public Safety Protection Service	33,041	38,993	37,500	42,300	42,000
Sanitation Service Charges	1,507,954	1,485,055	2,275,000	2,062,500	2,087,500
Fleet Charges	57,087	62,050	55,000	55,000	55,000
Miscellaneous Recreation Fees	63,466	131,092	99,000	119,500	125,500
Total Charges for Services	<u>2,254,239</u>	<u>2,804,335</u>	<u>3,216,500</u>	<u>3,024,300</u>	<u>3,060,000</u>
Other Revenues					
Interest	30,415	336,985	200,000	425,000	425,000
Miscellaneous	843,231	860,144	860,668	881,918	849,718
Rents	50,000	12,000	12,000	1,000	1,000
Total Other Revenues	<u>923,646</u>	<u>1,209,129</u>	<u>1,072,668</u>	<u>1,307,918</u>	<u>1,275,718</u>
Sub Total	43,754,427	46,062,843	46,731,187	47,938,724	49,380,854
Other Financing Sources					
Transfer In / Medical Insurance Fund	-	-	300,000	300,000	300,000
Transfer In / Hospitality Tax Fund	2,703,000	3,000,000	3,500,000	3,500,000	3,675,000
Transfer In / Parking Fund	-	200,000	200,000	200,000	-
Transfer In / Storm Water Utility Fund	150,000	200,000	200,000	200,000	200,000
Transfer In / Debt Service Fund	-	-	-	-	-
Transfer In / MCIP Fund	65,000	100,000	100,000	100,000	-
Total Other Financing Sources	<u>2,918,000</u>	<u>3,500,000</u>	<u>4,300,000</u>	<u>4,300,000</u>	<u>4,175,000</u>
GENERAL FUND TOTAL REVENUE	<u><u>\$46,672,427</u></u>	<u><u>\$ 49,562,843</u></u>	<u><u>\$51,031,187</u></u>	<u><u>\$52,238,724</u></u>	<u><u>\$53,555,854</u></u>

**City of Spartanburg, SC
Fiscal Year 2024 - 2025
General Fund Operating Budget**

	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>
<u>Policy and Management</u>					
Mayor and Council	214,903	209,991	252,131	211,927	252,750
Boards and Commissions	1,850	1,850	1,850	1,850	1,850
City Attorney	492,791	407,822	450,640	388,111	501,052
Municipal Court	569,447	592,912	613,249	490,984	634,529
City Manager's Office	945,244	1,136,977	1,222,560	1,348,889	1,515,852
Non-Departmental	4,070,029	3,104,001	2,073,530	2,790,976	1,929,536
Communications & Marketing	242,821	233,072	279,901	275,849	334,119
Information Technology	1,920,797	2,092,930	2,291,894	2,424,318	2,456,538
Human Resources	341,709	412,896	393,939	415,516	406,173
Employee Development	70,370	95,461	82,000	86,611	92,250
Worker's Compensation	495,593	528,583	601,418	587,050	602,670
	<u>\$9,365,554</u>	<u>\$8,816,495</u>	<u>\$8,263,111</u>	<u>\$9,022,082</u>	<u>\$8,727,319</u>
<u>Finance & Administrative Services</u>					
Risk Management	920,155	985,925	1,052,000	1,088,751	1,144,000
Finance	839,078	908,139	1,003,965	953,706	1,009,956
Procurement and Property Management	222,412	233,547	245,691	242,199	252,892
Business License Code Enforcement	227,621	223,056	262,548	252,775	271,239
	<u>\$2,209,266</u>	<u>\$2,350,667</u>	<u>\$2,564,204</u>	<u>\$2,537,431</u>	<u>\$2,678,086</u>
<u>Development Services</u>					
Economic Development	20,314	210	-	-	-
Neighborhood Services	242,889	340,981	295,311	392,974	364,702
Property Maintenance Inspections	453,489	522,036	486,882	472,588	697,234
City Engineering	66,747	13,240	-	-	-
Planning Department	415,174	316,255	517,992	375,406	589,432
Inspections	806,171	918,477	1,014,281	875,552	1,072,744
Parking Enforcement	133,724	140,695	171,046	149,723	150,923
Construction Management	167,881	195,252	214,470	217,293	220,520
Building Maintenance	1,385,418	1,487,684	1,524,396	1,564,275	1,509,450
	<u>\$3,691,807</u>	<u>\$3,934,830</u>	<u>\$4,224,378</u>	<u>\$4,047,811</u>	<u>\$4,605,005</u>

	<u>2021-2022</u> <u>ACTUAL</u>	<u>2022-2023</u> <u>ACTUAL</u>	<u>2023-2024</u> <u>ADOPTED</u>	<u>2023-2024</u> <u>PROJECTED</u>	<u>2024-2025</u> <u>PROPOSED</u>
<u>Police Department</u>					
Police Chief's Office	1,252,175	1,379,746	1,575,384	1,407,356	1,663,483
Technical and Support	870,399	1,102,642	1,363,061	1,340,941	2,093,094
Detention and Transport	21,325	36,545	60,770	28,495	63,167
Records	460,110	372,807	513,247	384,742	505,572
Animal Control	165,496	193,644	292,169	255,691	314,527
Law Enforcement Administration	377,154	395,746	439,833	377,642	367,092
Patrol	6,241,014	6,755,042	6,880,747	6,747,852	6,967,884
Criminal Investigations	2,501,916	2,424,672	2,631,943	2,432,400	2,221,556
Crime Prevention	1,015,195	1,066,896	1,076,727	1,157,819	1,121,281
School Crossing Guards	79,404	57,985	149,699	67,691	152,537
	<u>\$12,984,188</u>	<u>\$13,785,725</u>	<u>\$14,983,579</u>	<u>\$14,200,628</u>	<u>\$15,470,193</u>
<u>Fire Department</u>					
Fire Administration	929,592	1,002,659	1,167,790	1,170,815	1,214,009
Fire Suppression	6,859,643	6,842,254	7,111,195	7,401,687	7,492,377
	<u>\$7,789,235</u>	<u>\$7,844,913</u>	<u>\$8,278,985</u>	<u>\$8,572,502</u>	<u>\$8,706,385</u>
<u>Public Services</u>					
Public Services Administration	95,144	194,007	232,417	205,629	245,386
Grounds Maintenance	1,889,113	1,965,177	1,931,312	2,085,033	2,082,627
Traffic Services	1,364,154	1,414,508	1,432,334	1,443,181	1,505,437
Street Maintenance	435,763	398,033	732,762	631,072	778,325
Fleet Maintenance	2,110,469	2,347,802	2,435,704	2,488,994	2,443,146
Solid Waste	2,656,438	2,474,198	2,715,036	2,676,474	2,976,471
	<u>\$8,551,081</u>	<u>\$8,793,725</u>	<u>\$9,479,565</u>	<u>\$9,530,383</u>	<u>\$10,031,392</u>
<u>Community Services</u>					
Community Relations	192,294	254,395	291,447	251,179	296,707
Parks & Recreation Administration	519,180	574,134	780,972	687,701	797,432
Special Events	197,466	228,746	263,281	256,951	269,867
Recreation Centers	640,769	754,119	793,144	877,023	911,467
Parks	331,798	355,063	548,827	428,318	568,591
Aquatics	86,612	169,351	281,044	246,019	256,969
Athletics	122,585	107,286	278,650	135,131	236,441
	<u>\$2,090,704</u>	<u>\$2,443,094</u>	<u>\$3,237,365</u>	<u>\$2,882,322</u>	<u>\$3,337,474</u>
TOTAL GENERAL FUND	<u>\$46,681,835</u>	<u>\$47,969,449</u>	<u>\$51,031,187</u>	<u>\$50,793,158</u>	<u>\$53,555,854</u>

CITY OF SPARTANBURG, SC

FY 2024 - 2025 Operating Budget

General Fund

Detailed Expenditure Schedule

MAYOR & COUNCIL - 1101	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 126,955	\$ 126,451	\$ 168,119	\$ 130,004	\$ 168,291
Operating Expenditures	87,948	83,540	84,012	81,923	84,459
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 214,903	\$ 209,991	\$ 252,131	\$ 211,927	\$ 252,750

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	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850

CITY ATTORNEY - 1201

Expenditure Category					
Personnel Services	\$ 307,499	\$ 275,362	\$ 243,645	\$ 181,116	\$ 288,057
Operating Expenditures	185,292	132,460	206,995	206,995	212,995
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 492,791	\$ 407,822	\$ 450,640	\$ 388,111	\$ 501,052

CITY OF SPARTANBURG, SC
FY 2024 - 2025 Operating Budget

MUNICIPAL COURT - 1202	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 488,132	\$ 495,216	\$ 525,249	\$ 411,427	\$ 544,529
Operating Expenditures	81,315	97,696	88,000	79,557	90,000
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 569,447	\$ 592,912	\$ 613,249	\$ 490,984	\$ 634,529

CITY MANAGER - 1301

Expenditure Category					
Personnel Services	\$ 638,867	\$ 680,427	\$ 917,029	\$ 1,043,358	\$ 1,106,749
Operating Expenditures	306,377	456,550	305,531	305,531	409,103
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 945,244	\$ 1,136,977	\$ 1,222,560	\$ 1,348,889	\$ 1,515,852

NON-DEPARTMENTAL - 8101

Expenditure Category					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	1,607,319	1,614,667	679,371	1,385,237	687,165
Capital Outlay	-	-	-	-	-
Other Financing Uses	2,462,710	1,489,334	1,394,159	1,405,739	1,242,371
Total	\$ 4,070,029	\$ 3,104,001	\$ 2,073,530	\$ 2,790,976	\$ 1,929,536

CITY OF SPARTANBURG, SC

FY 2024 - 2025 Operating Budget

General Fund

Detailed Expenditure Schedule

COMMUNICATIONS & MARKETING - 1401	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2023-2024 PROJECTED	2024-2025 PROPOSED
Expenditure Category					
Personnel Services	\$ 155,335	\$ 154,256	\$ 189,151	\$ 185,099	\$ 194,069
Operating Expenditures	87,486	78,816	90,750	90,750	140,050
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 242,821	\$ 233,072	\$ 279,901	\$ 275,849	\$ 334,119

INFORMATION TECHNOLOGY

- 4301

Expenditure Category					
Personnel Services	\$ 565,728	\$ 571,535	\$ 620,997	\$ 641,372	\$ 715,641
Operating Expenditures	1,307,221	1,380,664	1,535,897	1,647,946	1,605,897
Capital Outlay	47,848	140,731	135,000	135,000	135,000
Other Financing Uses	-	-	-	-	-
Total	\$ 1,920,797	\$ 2,092,930	\$ 2,291,894	\$ 2,424,318	\$ 2,456,538

HUMAN RESOURCES - 4401	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2023-2024 PROJECTED	2024-2025 PROPOSED
Expenditure Category					
Personnel Services	\$ 276,678	\$ 293,270	\$ 314,525	\$ 312,269	\$ 326,059
Operating Expenditures	65,031	119,626	79,414	103,247	80,114
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 341,709	\$ 412,896	\$ 393,939	\$ 415,516	\$ 406,173

CITY OF SPARTANBURG, SC

FY 2024 - 2025 Operating Budget

General Fund

Detailed Expenditure Schedule

EMPLOYEE DEVELOPMENT - 4402	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2023-2024 PROJECTED	2024-2025 PROPOSED
Expenditure Category					
Personnel Services	\$ 5,493	\$ 5,673	\$ -	\$ 4,100	\$ -
Operating Expenditures	64,877	89,788	82,000	82,511	92,250
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 70,370	\$ 95,461	\$ 82,000	\$ 86,611	\$ 92,250

WORKER'S COMPENSATION

- 4403

Expenditure Category					
Personnel Services	\$ 105,423	\$ 107,749	\$ 112,998	\$ 114,215	\$ 116,070
Operating Expenditures	390,170	420,834	488,420	472,835	486,600
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 495,593	\$ 528,583	\$ 601,418	\$ 587,050	\$ 602,670

RISK MANAGEMENT - 1601

Expenditure Category					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	920,155	985,925	1,052,000	1,088,751	1,144,000
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 920,155	\$ 985,925	\$ 1,052,000	\$ 1,088,751	\$ 1,144,000

CITY OF SPARTANBURG, SC
FY 2024 - 2025 Operating Budget

General Fund
Detailed Expenditure Schedule

FINANCE - 1602	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 709,556	\$ 706,190	\$ 828,252	\$ 777,993	\$ 795,783
Operating Expenditures	129,522	201,949	175,713	175,713	214,173
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 839,078	\$ 908,139	\$ 1,003,965	\$ 953,706	\$ 1,009,956

PROCUREMENT & PROPERTY
MANAGEMENT - 1604

Expenditure Category					
Personnel Services	\$ 180,846	\$ 184,410	\$ 193,255	\$ 189,763	\$ 198,288
Operating Expenditures	35,918	43,489	48,269	48,269	50,437
Capital Outlay	5,648	5,648	4,167	4,167	4,167
Other Financing Uses	-	-	-	-	-
Total	\$ 222,412	\$ 233,547	\$ 245,691	\$ 242,199	\$ 252,892

BUSINESS LICENSE	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
ENFORCEMENT - 1611	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 215,601	\$ 208,888	\$ 238,201	\$ 233,907	\$ 244,492
Operating Expenditures	5,082	7,230	13,097	7,618	15,497
Capital Outlay	6,938	6,938	11,250	11,250	11,250
Other Financing Uses	-	-	-	-	-
Total	\$ 227,621	\$ 223,056	\$ 262,548	\$ 252,775	\$ 271,239

CITY OF SPARTANBURG, SC

FY 2024 - 2025 Operating Budget

General Fund

Detailed Expenditure Schedule

ECONOMIC DEVELOPMENT - 1802	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2023-2024 PROJECTED	2024-2025 PROPOSED
Expenditure Category					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	20,314	210	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 20,314	\$ 210	\$ -	\$ -	\$ -

NEIGHBORHOOD SERVICES - 1803

Expenditure Category					
Personnel Services	\$ 234,030	\$ 252,270	\$ 251,361	\$ 346,636	\$ 315,002
Operating Expenditures	7,189	87,041	37,450	39,838	43,200
Capital Outlay	1,670	1,670	6,500	6,500	6,500
Other Financing Uses	-	-	-	-	-
Total	\$ 242,889	\$ 340,981	\$ 295,311	\$ 392,974	\$ 364,702

PROPERTY MAINTENANCE

INSPECTIONS - 1804

Expenditure Category					
Personnel Services	\$ 292,444	\$ 262,999	\$ 331,679	\$ 261,141	\$ 464,297
Operating Expenditures	152,925	250,917	142,286	203,328	219,186
Capital Outlay	8,120	8,120	12,917	8,120	13,751
Other Financing Uses	-	-	-	-	-
Total	\$ 453,489	\$ 522,036	\$ 486,882	\$ 472,588	\$ 697,234

CITY OF SPARTANBURG, SC

FY 2024 - 2025 Operating Budget

General Fund

Detailed Expenditure Schedule

CITY ENGINEERING - 1810	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 42,693	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	21,577	13,240	-	-	-
Capital Outlay	2,477	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 66,747</u>	<u>\$ 13,240</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

PLANNING DEPARTMENT

- 1812

Expenditure Category					
Personnel Services	\$ 208,710	\$ 212,743	\$ 382,992	\$ 240,406	\$ 428,932
Operating Expenditures	206,464	103,512	135,000	135,000	155,000
Capital Outlay	-	-	-	-	5,500
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 415,174</u>	<u>\$ 316,255</u>	<u>\$ 517,992</u>	<u>\$ 375,406</u>	<u>\$ 589,432</u>

INSPECTIONS - 1814

Expenditure Category					
Personnel Services	\$ 713,363	\$ 815,264	\$ 885,881	\$ 780,194	\$ 899,344
Operating Expenditures	85,945	96,350	117,900	84,858	162,900
Capital Outlay	6,863	6,863	10,500	10,500	10,500
Other Financing Uses	-	-	-	-	-
Total	<u>\$806,171</u>	<u>\$918,477</u>	<u>\$1,014,281</u>	<u>\$875,552</u>	<u>\$1,072,744</u>

CITY OF SPARTANBURG, SC

FY 2024 - 2025 Operating Budget

General Fund

Detailed Expenditure Schedule

PARKING ENFORCEMENT - 1816	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2023-2024 PROJECTED	2024-2025 PROPOSED
Expenditure Category					
Personnel Services	\$ 130,524	\$ 132,559	\$ 163,196	\$ 141,873	\$ 142,798
Operating Expenditures	3,200	8,136	7,850	7,850	8,125
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 133,724	\$ 140,695	\$ 171,046	\$ 149,723	\$ 150,923

CONSTRUCTION

MANAGEMENT - 1820

Expenditure Category					
Personnel Services	\$ 159,648	\$ 180,842	\$ 198,313	\$ 201,136	\$ 203,853
Operating Expenditures	3,188	9,365	9,240	9,240	9,750
Capital Outlay	5,045	5,045	6,917	6,917	6,917
Other Financing Uses	-	-	-	-	-
Total	\$ 167,881	\$ 195,252	\$ 214,470	\$ 217,293	\$ 220,520

BUILDING MAINTENANCE

- 1822

Expenditure Category					
Personnel Services	\$ 541,754	\$ 557,437	\$ 621,417	\$ 630,207	\$ 633,684
Operating Expenditures	831,855	918,304	888,750	919,839	855,350
Capital Outlay	11,809	11,943	14,229	14,229	20,416
Other Financing Uses	-	-	-	-	-
Total	\$ 1,385,418	\$ 1,487,684	\$ 1,524,396	\$ 1,564,275	\$ 1,509,450

CITY OF SPARTANBURG, SC

FY 2024 - 2025 Operating Budget

General Fund

Detailed Expenditure Schedule

POLICE CHIEF'S OFFICE - 2110	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2023-2024 PROJECTED	2024-2025 PROPOSED
Expenditure Category					
Personnel Services	\$ 1,114,857	\$ 1,275,797	\$ 1,382,009	\$ 1,277,747	\$ 1,421,483
Operating Expenditures	123,358	89,989	168,875	115,649	213,875
Capital Outlay	13,960	13,960	24,500	13,960	28,125
Other Financing Uses	-	-	-	-	-
Total	\$ 1,252,175	\$ 1,379,746	\$ 1,575,384	\$ 1,407,356	\$ 1,663,483

TECHNICAL & SUPPORT

ADMINISTRATION - 2121

Expenditure Category					
Personnel Services	\$ 594,991	\$ 671,116	\$ 719,910	\$ 951,769	\$ 1,449,943
Operating Expenditures	275,408	374,204	643,151	389,172	643,151
Capital Outlay	-	57,322	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 870,399	\$ 1,102,642	\$ 1,363,061	\$ 1,340,941	\$ 2,093,094

DETENTION TRANSPORT

- 2123

Expenditure Category					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	17,742	25,275	49,500	17,225	49,500
Capital Outlay	3,583	11,270	11,270	11,270	13,667
Other Financing Uses	-	-	-	-	-
Total	\$ 21,325	\$ 36,545	\$ 60,770	\$ 28,495	\$ 63,167

CITY OF SPARTANBURG, SC

FY 2024 - 2025 Operating Budget

General Fund

Detailed Expenditure Schedule

RECORDS - 2124	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 456,755	\$ 366,445	\$ 492,547	\$ 364,042	\$ 484,872
Operating Expenditures	3,354	6,362	20,700	20,700	20,700
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 460,110</u>	<u>\$ 372,807</u>	<u>\$ 513,247</u>	<u>\$ 384,742</u>	<u>\$ 505,572</u>

ANIMAL CONTROL - 2125

Expenditure Category					
Personnel Services	\$ 84,214	\$ 116,429	\$ 172,371	\$ 175,387	\$ 176,913
Operating Expenditures	81,282	77,215	103,131	80,304	104,280
Capital Outlay	-	-	16,667	-	33,334
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 165,496</u>	<u>\$ 193,644</u>	<u>\$ 292,169</u>	<u>\$ 255,691</u>	<u>\$ 314,527</u>

LAW ENFORCEMENT

ADMINISTRATION - 2141

Expenditure Category					
Personnel Services	\$ 353,600	\$ 363,702	\$ 385,438	\$ 352,771	\$ 311,332
Operating Expenditures	23,554	32,044	54,395	24,871	55,760
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 377,154</u>	<u>\$ 395,746</u>	<u>\$ 439,833</u>	<u>\$ 377,642</u>	<u>\$ 367,092</u>

CITY OF SPARTANBURG, SC

FY 2024 - 2025 Operating Budget

General Fund

Detailed Expenditure Schedule

PATROL - 2142	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 5,527,483	\$ 5,978,073	\$ 6,107,895	\$ 6,012,210	\$ 6,035,539
Operating Expenditures	333,380	289,723	365,850	328,640	426,807
Capital Outlay	380,151	487,246	407,002	407,002	505,538
Other Financing Uses			-	-	-
Total	\$ 6,241,014	\$ 6,755,042	\$ 6,880,747	\$ 6,747,852	\$ 6,967,884

CRIMINAL INVESTIGATIONS

- 2144

Expenditure Category					
Personnel Services	\$ 2,242,670	\$ 2,157,122	\$ 2,364,439	\$ 2,194,832	\$ 1,935,345
Operating Expenditures	173,973	182,277	219,504	189,568	219,011
Capital Outlay	85,273	85,273	48,000	48,000	67,200
Other Financing Uses	-	-	-	-	-
Total	\$ 2,501,916	\$ 2,424,672	\$ 2,631,943	\$ 2,432,400	\$ 2,221,556

CRIME PREVENTION - 2145

Expenditure Category					
Personnel Services	\$ 1,005,981	\$ 1,050,067	\$ 1,065,127	\$ 1,146,219	\$ 1,108,681
Operating Expenditures	9,214	16,829	11,600	11,600	12,600
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 1,015,195	\$ 1,066,896	\$ 1,076,727	\$ 1,157,819	\$ 1,121,281

CITY OF SPARTANBURG, SC

FY 2024 - 2025 Operating Budget

SCHOOL CROSSING GUARDS - 2147	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2023-2024 PROJECTED	2024-2025 PROPOSED
Expenditure Category					
Personnel Services	\$ 78,203	\$ 57,985	\$ 142,015	\$ 66,191	\$ 144,853
Operating Expenditures	1,201	-	7,684	1,500	7,684
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 79,404	\$ 57,985	\$ 149,699	\$ 67,691	\$ 152,537

FIRE ADMINISTRATION - 2181

Expenditure Category					
Personnel Services	\$ 705,649	\$ 787,169	\$ 818,446	\$ 821,471	\$ 860,657
Operating Expenditures	204,369	195,916	317,975	317,975	325,725
Capital Outlay	19,574	19,574	31,369	31,369	27,627
Other Financing Uses	-	-	-	-	-
Total	\$ 929,592	\$ 1,002,659	\$ 1,167,790	\$ 1,170,815	\$ 1,214,009

FIRE SUPPRESSION - 2182

Expenditure Category					
Personnel Services	\$ 5,662,248	\$ 5,623,788	\$ 5,770,120	\$ 6,143,140	\$ 6,013,333
Operating Expenditures	768,849	789,920	904,045	821,517	971,775
Capital Outlay	428,546	428,546	437,030	437,030	507,269
Other Financing Uses	-	-	-	-	-
Total	\$ 6,859,643	\$ 6,842,254	\$ 7,111,195	\$ 7,401,687	\$ 7,492,377

CITY OF SPARTANBURG, SC

FY 2024 - 2025 Operating Budget

General Fund

Detailed Expenditure Schedule

PUBLIC SERVICES	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
ADMINISTRATION - 3101	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 80,772	\$ 174,666	\$ 212,567	\$ 185,514	\$ 218,236
Operating Expenditures	14,372	19,341	19,850	20,115	27,150
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 95,144	\$ 194,007	\$ 232,417	\$ 205,629	\$ 245,386

GROUNDS MAINTENANCE

- 3102

Expenditure Category					
Personnel Services	\$ 966,592	\$ 959,724	\$ 1,190,372	\$ 1,021,858	\$ 1,243,952
Operating Expenditures	792,218	904,529	618,475	940,710	716,210
Capital Outlay	130,303	100,924	122,465	122,465	122,465
Other Financing Uses	-	-	-	-	-
Total	\$ 1,889,113	\$ 1,965,177	\$ 1,931,312	\$ 2,085,033	\$ 2,082,627

TRAFFIC SERVICES - 3104

Expenditure Category					
Personnel Services	\$ 335,589	\$ 401,208	\$ 476,922	\$ 487,769	\$ 504,525
Operating Expenditures	1,008,535	993,270	929,912	929,912	975,412
Capital Outlay	20,030	20,030	25,500	25,500	25,500
Other Financing Uses	-	-	-	-	-
Total	\$ 1,364,154	\$ 1,414,508	\$ 1,432,334	\$ 1,443,181	\$ 1,505,437

CITY OF SPARTANBURG, SC

FY 2024 - 2025 Operating Budget

General Fund

Detailed Expenditure Schedule

STREET MAINTENANCE - 3105	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 215,750	\$ 226,374	\$ 325,052	\$ 223,362	\$ 354,665
Operating Expenditures	128,169	96,907	290,675	290,675	306,625
Capital Outlay	91,844	74,752	117,035	117,035	117,035
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 435,763</u>	<u>\$ 398,033</u>	<u>\$ 732,762</u>	<u>\$ 631,072</u>	<u>\$ 778,325</u>

FLEET MAINTENANCE - 3141

Expenditure Category					
Personnel Services	\$ 765,358	\$ 836,377	\$ 896,504	\$ 906,632	\$ 932,246
Operating Expenditures	1,336,357	1,502,752	1,519,700	1,562,862	1,491,400
Capital Outlay	8,754	8,673	19,500	19,500	19,500
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 2,110,469</u>	<u>\$ 2,347,802</u>	<u>\$ 2,435,704</u>	<u>\$ 2,488,994</u>	<u>\$ 2,443,146</u>

SOLID WASTE - 3161

Expenditure Category					
Personnel Services	\$ 1,405,755	\$ 1,443,155	\$ 1,733,535	\$ 1,599,851	\$ 1,879,696
Operating Expenditures	870,022	650,382	581,275	676,397	615,325
Capital Outlay	380,661	380,661	400,226	400,226	481,450
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 2,656,438</u>	<u>\$ 2,474,198</u>	<u>\$ 2,715,036</u>	<u>\$ 2,676,474</u>	<u>\$ 2,976,471</u>

CITY OF SPARTANBURG, SC

FY 2024 - 2025 Operating Budget

General Fund

Detailed Expenditure Schedule

COMMUNITY RELATIONS - 1501	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 165,857	\$ 214,104	\$ 235,736	\$ 209,277	\$ 241,796
Operating Expenditures	26,437	40,291	55,711	41,903	54,911
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 192,294	\$ 254,395	\$ 291,447	\$ 251,179	\$ 296,707

PARKS, RECREATION, &

SPECIAL EVENTS ADMIN - 5001

Expenditure Category					
Personnel Services	\$ 263,801	\$ 333,279	532,899	439,628	541,299
Operating Expenditures	253,085	238,561	244,740	244,740	252,800
Capital Outlay	2,294	2,294	3,333	3,333	3,333
Other Financing Uses	-	-	-	-	-
Total	519,180	574,134	780,972	687,701	797,432

CITY OF SPARTANBURG, SC

FY 2024 - 2025 Operating Budget

General Fund

Detailed Expenditure Schedule

SPECIAL EVENTS - 5009	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 189,006	\$ 210,694	\$ 244,755	\$ 238,425	\$ 251,441
Operating Expenditures	8,460	18,052	18,526	18,526	18,426
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 197,466	\$ 228,746	\$ 263,281	\$ 256,951	\$ 269,867

RECREATION CENTERS - 5010

Expenditure Category					
Personnel Services	\$ 499,015	\$ 619,258	\$ 669,744	\$ 753,623	\$ 777,467
Operating Expenditures	141,754	134,861	123,400	123,400	134,000
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 640,769	\$ 754,119	\$ 793,144	\$ 877,023	\$ 911,467

PARKS - 5011

Expenditure Category					
Personnel Services	\$ 260,488	\$ 262,857	\$ 455,735	\$ 335,226	\$ 459,399
Operating Expenditures	68,293	89,189	88,175	88,175	104,275
Capital Outlay	3,017	3,017	4,917	4,917	4,917
Other Financing Uses	-	-	-	-	-
Total	\$ 331,798	\$ 355,063	\$ 548,827	\$ 428,318	\$ 568,591

CITY OF SPARTANBURG, SC
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General Fund
Detailed Expenditure Schedule

AQUATICS - 5012	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 30,167	\$ 48,539	\$ 79,884	\$ 44,859	\$ 88,689
Operating Expenditures	56,445	120,812	201,160	201,160	168,280
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 86,612	\$ 169,351	\$ 281,044	\$ 246,019	\$ 256,969
ATHLETICS - 5013					
Expenditure Category					
Personnel Services	\$ 59,879	\$ 31,654	\$ 205,450	\$ 61,931	\$ 163,241
Operating Expenditures	62,706	75,632	73,200	73,200	73,200
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 122,585	\$ 107,286	\$ 278,650	\$ 135,131	\$ 236,441
GENERAL FUND TOTAL	\$ 46,681,835	\$ 47,969,449	\$ 51,031,187	\$ 50,793,158	\$ 53,555,854

CITY OF SPARTANBURG, SC
General Fund

Detailed Expenditure Schedule
Summary

	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category Totals					
Personnel Services	\$29,163,960	\$30,433,123	\$33,885,730	\$32,839,948	\$35,385,539
Operating Expenditures	13,390,757	14,166,492	13,901,004	14,709,181	14,756,983
Capital Outlay	1,664,408	1,880,500	1,870,294	1,838,290	2,170,961
Other Financing Uses	2,462,710	1,489,334	1,394,159	1,405,739	1,242,371
	\$46,681,835	\$47,969,449	\$51,031,187	\$50,793,158	\$53,555,854

**CITY OF SPARTANBURG
GENERAL FUND
FY 2024 - 2025 BUDGET**

	FY 2021 / FY 2022 <u>Adopted</u>	FY 2022 / FY 2023 <u>Adopted</u>	FY 2023 / FY 2024 <u>Adopted</u>	FY 2024 / FY 2025 <u>Proposed</u>	<u>Difference</u>
<u>Non-Departmental</u>					
Salary Savings (Planned Credit)	(900,000)	(831,685)	(900,000)	(900,000)	-
Annual Transit Transfer reduced to zero	(500,000)	-	-	-	-
Contribution to the Pension Fund	800,000	800,000	800,000	800,000	-
Arkwright Landfill post-monitoring	-	-	-	-	-
Norfolk Southern & CSX Annual leases	-	-	-	-	-
Annual Lease Payments to SRFC	764,014	771,654	779,371	787,165	7,794
Transfer to Capital Projects Fund / Facilities Sinking Fund	-	-	370,000	220,000	(150,000)
Transfer to Capital Projects Fund / T.K. Gregg Rec. Facility Sinking Fund	-	-	-	-	-
Transfer to Airport Enterprise Fund	-	-	-	-	-
Transfer to Transit Fund / Operating Subsidy	500,000	500,000	500,000	500,000	-
Transfer to Debt Service Fund / Lease for 440 Church Street	-	-	-	-	-
Transfer to Debt Service Fund / 2010 GO Debt	521,652	520,541	524,159	522,371	(1,788)
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	-	-	-	-
Transfer to Debt Service Fund / Fire Station	-	-	-	-	-
Transfer to St. John Street TIF Fund / Debt Service	<u>50,000</u>	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	1,390,015	1,810,510	2,073,530	1,929,536	(143,994)

CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2024 - 2025 Operating Budget

Special Revenue Fund

Hospitality Tax Fund - 311

	2021-2022	2022-2023	2023-2024	2024-2025
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
Revenues				
Hospitality Tax	\$ 6,221,488	\$ 6,934,452	\$ 7,000,000	\$ 7,245,000
Sunday Alcohol Sales	602	-	1,000	-
Investment Earnings	2,470	46,152	70,000	105,000
Fund Balance Appropriation	-	-	-	-
	<u>\$ 6,224,560</u>	<u>\$ 6,980,603</u>	<u>\$ 7,071,000</u>	<u>\$ 7,350,000</u>
Expenditures				
Projects	\$ 587,322	\$ 448,600	\$ 508,950	\$ 526,763
Transfer Out / Capital Projects Fund	-	-	300,000	265,150
Transfer Out / General Fund	2,703,000	3,000,000	3,500,000	3,675,000
Transfer Out / Miscellaneous Grant Fund	-	-	-	-
Transfer Out / Special Events Fund	279,607	282,786	150,225	275,500
Transfer Out / Debt Service Fund	2,609,258	2,604,756	2,611,825	2,607,587
	<u>\$ 6,179,187</u>	<u>\$ 6,336,142</u>	<u>\$ 7,071,000</u>	<u>\$ 7,350,000</u>
 Fund Balance (Restricted)	 1,553,696	 2,198,157	 2,198,157	 2,198,157

Debt:	<u>Principal</u>	<u>Interest</u>	<u>Fiscal Agent Fees</u>	<u>Total</u>
(1) Refunded COPS (Certificates of Participation)	830,000	17,015	1,650	848,665
(2) Series 2016 A Special Obligation Bonds (Non-Taxable)	290,000	40,542	1,650	332,192
(3) Series 2021 B Special Obligation Bonds (Taxable)	434,672	47,238	1,650	483,560
(4) Series 2019 Special Obligation Bonds	615,000	324,520	1,650	941,170
(5) /Series 2024 Special Obligation Bonds	-	-	2,000	2,000
	<u>2,169,672</u>	<u>429,315</u>	<u>8,600</u>	<u>2,607,587</u>

CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2024 - 2025 Operating Budget

Hospitality Tax Funding
5 Year History and Projections

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY2024	FY2025
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projections</u>	<u>Proposed</u>
Revenues:								
1 Hospitality Tax Collections	5,041,501	\$5,336,684	\$4,956,934	\$5,380,981	\$6,221,488	\$6,934,452	\$ 7,000,000	\$ 7,245,000
2 Interest	16,473	28,448	26,024	2,421	2,470	48,152	70,000	105,000
3 Sunday Alcohol Sales	951	11,050	1,801	1,950	602	-	1,000	-
4 Fund Balance Appropriation	-	-	-	-	-	-	-	-
	<u>5,058,925</u>	<u>5,376,182</u>	<u>4,984,759</u>	<u>5,385,352</u>	<u>6,224,560</u>	<u>6,980,603</u>	<u>7,071,000</u>	<u>7,350,000</u>
Expenditure:								
1 Parity Debt Service	1,970,112	1,978,833	2,357,315	2,619,806	2,609,258	2,604,756	2,611,825	2,607,587
2 Discretionary Expenditures	543,380	540,450	567,122	186,176	587,322	448,600	508,950	526,763
3 Transfer to Capital Projects Fund**	268,191	199,392	465,246	-	-	-	300,000	265,150
4 Transfer to General Fund	2,156,941	2,611,842	2,478,467	2,486,793	2,703,000	3,000,000	3,500,000	3,675,000
5 Transfer to Miscellaneous Grant Fund	7,547	-	-	-	-	-	-	-
6 Transfer to Special Events Fund	75,000	75,000	51,200	-	279,607	282,786	150,225	275,500
	<u>5,021,171</u>	<u>5,405,517</u>	<u>5,919,350</u>	<u>5,292,775</u>	<u>6,179,187</u>	<u>6,336,142</u>	<u>7,071,000</u>	<u>7,350,000</u>
Totals	5,021,171	5,405,517	5,919,350	5,292,775	6,179,187	6,336,142	7,071,000	7,350,000
Fund Balance (Restricted)	2,379,672	\$2,350,337	\$1,415,746	\$1,508,323	\$1,553,696	\$2,198,157	\$ 2,198,157	\$ 2,198,157

*FY2024 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

	FY 2021 - 2022	FY 2022 - 2023	FY 2023 - 2024	FY 2024 - 2025
<u>Proposed Projects</u>	<u>Year-to-Date Actual</u>	<u>Year-to-Date Actual</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>
<u>Debt Services</u>				
1 Renaissance Conference Center	849,913	851,773	850,373	848,665
2 Special Obligation Bonds, 2016 & 2021	821,354	816,878	816,669	815,752
3 Dr. T.K. Gregg Community Center	945,116	942,705	944,783	941,170
	-	-	-	2,000
Sub-Total	2,616,383	2,611,356	2,611,825	2,607,587
<u>Capital Projects</u>				
4 SCC Downtown Campus / Evins Bldg.	150,000	-	-	-
5 Childrens Museum of the Upstate	-	-	-	70,000
6 Capital Projects	-	-	300,000	195,150
Sub-Total	150,000	-	300,000	265,150
<u>Transfers</u>				
7 Transfer to the General Fund	2,703,000	3,000,000	3,500,000	3,675,000
<u>City Events</u>				
8 Music on Main	49,857	46,602	10,200	15,000
9 Spring Festival	76,296	99,762	33,800	55,000
10 International Festival	-	35,183	32,000	45,000
11 Red , White and Boom	30,653	30,863	25,000	25,000
12 Christmas Parade	1,500	2,000	2,000	2,000
13 Sunday Market	15,213	792	8,500	8,500
14 General Operations Projects	35,908	3,490	9,000	25,000
15 Holiday Programming/Decorations	17,500	15,146	-	50,000
16 Dickens of a Christmas	13,898	29,283	9,725	25,000
17 Junteenth	35,695	13,109	15,000	25,000
	276,521	276,229	145,225	275,500

<u>Proposed Projects</u>	<u>FY 2021 - 2022 Year-to-Date Actual</u>	<u>FY 2022 - 2023 Year-to-Date Actual</u>	<u>FY 2023 - 2024 Adopted Budget</u>	<u>FY 2024 - 2025 Proposed Budget</u>
<u>Discretionary Funding to Community Events</u>				
1 Shrine Bowl of the Carolinas	-	40,000	40,000	45,000
2 Partners for Active Living	40,000	40,000	40,000	45,000
3 One Spartanburg	50,000	60,000	70,000	74,000
4 Girl Scouts of SC Mountains to Midlands	-	5,000	-	-
5 Hatcher Gardens	17,500	15,000	17,000	13,350
6 Hub City Railroad Museum	2,500	(2,500)	1,525	2,150
7 Hub City Roots	25,000	22,000	27,000	-
8 Hub City Writers Project	20,000	22,000	25,000	25,000
9 Chapman Cultural Center	115,000	85,350	85,000	85,000
10 Children's Museum of the Upstate	40,000	5,000	20,000	20,000
11 Spartanburg Area Conservancy, Inc.	15,000	15,000	25,000	26,099
12 Artist Collective Spartanburg	15,000	15,000	25,000	25,000
13 Spartanburg Art Museum	25,000	25,000	22,500	25,000
14 Ballet Spartanburg	15,000	15,000	25,000	30,000
15 S. Philharmonic / Classics Series	18,000	25,000	25,000	29,000
16 National Railway Historical Society	2,500	1,150	-	-
17 Trees Coalition	7,000	4,000	5,000	-
18 Spartanburg Science Center	4,000	10,000	5,500	12,164
19 Melting Pot Music Festival	5,000	-	-	-
20 Spartanburg Little Theatre	-	25,000	35,000	35,000
21 Proud Mary Theatre Company	4,697	3,000	-	-
22 SC Restaurant & Lodging Ass. / Restaurant Week	5,000	-	11,425	17,000
23 Junior League of Spartanburg	-	-	1,000	-
24 Urban League of the Upstate	-	-	3,000	3,000
25 Angel's Charge Ministry	2,500	-	-	-
26 South Carolina Charities Inc	-	10,000	-	15,000
27 Unallocated	-	-	-	-
Sub-Total	428,697	440,000	508,950	526,763
GRAND TOTAL	6,174,601	6,327,585	7,066,000	7,350,000

**Hospitality Tax Funding
Recommendation for Next Fiscal Year
FY 2024 - 2025**

		FY 2021 - 2022	FY 2022 - 2023	FY 2023 - 2024	FY 2024 - 2025	
		Year-to-Actual	Year-to-Actual	Adopted	Proposed	%
<u>Expenditure Categories:</u>		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	
1.	Debt Service	2,616,383	2,611,356	2,611,825	2,607,587	35%
2.	Multi-year Capital Projects:	-	-	300,000	265,150	4%
3.	Transfer to General Fund	2,703,000	3,000,000	3,500,000	3,675,000	50%
4.	City events	279,606	284,786	150,225	275,500	4%
5.	Discretionary Funding:	<u>580,197</u>	<u>440,000</u>	<u>508,950</u>	<u>526,763</u>	<u>7%</u>
Totals		6,179,186	6,336,142	7,071,000	7,350,000	100%
Revenues:						
Actuals / Adopted		6,224,558	6,980,603	7,071,000	7,350,000	
Fund Balance Appropriation (Source)		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Totals		6,224,558	6,980,603	7,071,000	7,350,000	
Projected Fund Balance (Restricted)		1,553,696	2,198,157	2,198,157	2,198,157	

**Hospitality Tax
Discretionary Funding**

	FY 2022 - 2023	FY 2023 - 2024	FY 2024 - 2025
<u>Projects</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>
1 Shrine Bowl of the Carolinas	40,000	40,000	45,000
2 Partners for Active Living	40,000	40,000	45,000
3 One Spartanburg	60,000	70,000	74,000
4 Hub City Railroad Museum	(2,500)	1,525	2,150
5 Hatcher Gardens	15,000	17,000	13,350
6 Hub City Roots	22,000	27,000	-
7 Hub City Writers Project	22,000	25,000	25,000
8 Chapman Cultural Center	85,350	85,000	85,000
9 Children's Museum of the Upstate	5,000	20,000	20,000
10 Spartanburg Area Conservancy, Inc.	15,000	25,000	26,099
11 Artist Collective Spartanburg	15,000	25,000	25,000
12 Spartanburg Art Museum	25,000	22,500	25,000
13 Ballet Spartanburg	15,000	25,000	30,000
14 S. Philharmonic / Classics Series	25,000	25,000	29,000
15 National Railway Historical Society	1,150		
16 Trees Coalition	4,000	5,000	
17 Spartanburg Science Center	10,000	5,500	12,164
18 Spartanburg Little Theatre	25,000	35,000	35,000
19 Urban League of the Upstate		3,000	3,000
20 Proud Mary Theatre Company	3,000		
21 SC Resturant & Lodging Ass. / Restaurant Week		11,425	17,000
22 Junior League of Spartanburg	-	1,000	
23 Girl Scouts of SC Mountains to Midlands	5,000		
24 South Carolina Charities Inc	10,000	-	15,000
25 Unallocated	-		-
TOTALS	440,000	508,950	526,763

CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2024 - 2025 Operating Budget

Special Revenue Funds

Community Development Block Grant

Fund 708	2021-2022	2022-2023	2023-2024	2024-2025
	ACTUAL	ACTUAL	ADOPTED	PROPOSED
Revenues				
Federal Grant	\$ 938,011	\$ 786,170	\$ 658,032	\$ 658,032
Sale of Property	19,806	11,989	-	-
Other	92,359	90,800	-	-
Loan Payments	-	-	-	-
	<u>\$ 1,050,176</u>	<u>\$ 888,959</u>	<u>\$ 658,032</u>	<u>\$ 658,032</u>
Expenditures				
Personnel Service	\$ 175,256	\$ 217,183	\$ 242,832	\$ 295,000
Projects	874,867	671,776	415,200	363,032
Transfer Out	-	-	-	-
	<u>\$ 1,050,123</u>	<u>\$ 888,959</u>	<u>\$ 658,032</u>	<u>\$ 658,032</u>

Annual Action Plan FY 2024 - 2025
Special Revenue Funds
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

<u>Adopted Projects</u>	<u>FY 2022 - 2023 Amended</u>	<u>FY 2023 - 2024 Adopted</u>	<u>FY 2024 - 2025 Proposed</u>
<u>Administration</u>			
Neighborhood Services Administration	120,000	130,000	130,000
Highland Planning	-	-	-
MWBE	15,000	-	-
Neighborhood Training	-	-	-
	<u>135,000</u>	<u>130,000</u>	<u>130,000</u>
<u>Projects</u>			
Homebuyer Program	-	-	-
Housing Rehabilitation	40,000	208,032	208,032
Infrastructure Activity	190,000	-	-
Rehabilitation Admin + Code Admin	160,000	165,000	165,000
Removal of Blight	<u>63,569</u>	<u>65,000</u>	<u>65,000</u>
	<u>453,569</u>	<u>438,032</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>-</u>	<u>-</u>	<u>-</u>
	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Total CDBG Expenditures	678,569	658,032	658,032

CITY OF SPARTANBURG, SOUTH CAROLINA
FY 2024 - 2025 Operating Budget

Special Revenue Funds

Federal HOME Program - Fund 210

	2021-2022	2022-2023	2023-2024	2024-2025
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
Revenues				
Federal Grant	\$ 49,405	\$ 115,416	\$ 1,015,567	\$ 241,938
Sale of Property	-	-	-	-
Other	-	-	-	-
Loan Payments	-	-	-	-
	<u>\$ 49,405</u>	<u>\$ 115,416</u>	<u>\$ 1,015,567</u>	<u>\$ 241,938</u>
 Personnel Service	 \$ 21,000	 \$ 22,916	 \$ 75,000	 \$ 21,000
Projects	28,405	92,500	940,567	220,938
Transfer Out	-	-	-	-
	<u>\$ 49,405</u>	<u>\$ 115,416</u>	<u>\$ 1,015,567</u>	<u>\$ 241,938</u>

**CITY OF SPARTANBURG, SOUTH CAROLINA
2024 - 2025 Operating Budget**

Special Revenue Funds

Victims Assistance Fund - 322

	2021-2022	2022-2023	2023-2024	2024-2025
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
Revenues				
Victim Assistance	\$ 18,058	\$ 23,402	\$ 20,000	\$ 20,000
Fiat Fee	5,631	6,680	5,000	5,000
	-	-	-	-
	<u>\$ 23,690</u>	<u>\$ 30,083</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Expenditures				
Personnel Services	\$ 709	\$ 13,680	\$ 18,908	\$ 18,908
Operating Expenditures	-	-	6,092	6,092
Transfer Out / Miscellaneous Grant Fund	12,144	4,778	-	-
	<u>\$ 12,853</u>	<u>\$ 18,458</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
 Restricted Fund Balance	 16,698	 28,323	 28,323	 28,323

CITY OF SPARTANBURG, SOUTH CAROLINA
2024 - 2025 Operating Budget

Special Revenue Funds

Accommodation Tax Fund - 480

	2021-2022	2022-2023	2023-2024	2024-2025
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
Revenues				
Accommodation Tax	\$ 275,284	\$ 373,632	\$ 220,000	\$ 280,000
Investment Earnings	495	6,281	5,000	5,000
Fund Balance Appropriation	-	-	-	-
	<u>\$ 275,779</u>	<u>\$ 379,913</u>	<u>\$ 225,000</u>	<u>\$ 285,000</u>
Expenditures				
Projects	\$ 203,201	\$ 225,716	\$ 225,000	\$ 285,000
Transfer Out / General Fund	-	-	-	-
Transfer Out / Capital Projects Fund	-	-	-	-
Transfer Out / Misc Grant Fund	-	-	-	-
Transfer Out / Special Events Fund	13,000	62,759	-	-
	<u>\$ 216,201</u>	<u>\$ 288,475</u>	<u>\$ 225,000</u>	<u>\$ 285,000</u>
 Unreserved Fund Balance	 225,860	 317,298	 317,298	 317,298

**Accommodations Tax
Tourism Related Funding
FY 2024 - 2025**

Organization Names	Project Name / Descriptions	FY 2023 - 2024 Adopted	FY 2024 - 2025 Proposed
Artists' Collective	Annual Juried Exhibition	2,500	2,500
Artists' Guild of Spartanburg	Annual Juried Show	600	600
AVK Scholars	Afro Burg Fest	-	1,500
Ballet Spartanburg	24/25 Ballet and Baseball	3,250	4,000
BRUH Mentor	Bruh Mentor Sneaker Ball Gala	4,000	4,500
Business and Professional Women of Sptbg	Miss Perry will Speak	-	1,500
Champan Cultural Center	Battle of the Bands	-	1,000
Chapman Cultural Center	Tourism Marketing	6,000	6,500
Chapman Cultural Center	CCC Marketing & Promotion	8,500	13,440
Chapman Cultural Center	Spartanburg Soaring	4,000	-
Children's Cancer Partners of the Carolinas	Docs Who Rock	2,000	-
Children's Cancer Partners of the Carolinas	Burger Cook-Off	2,000	2,250
City of Spartanburg	International Festival	6,500	7,000
City of Spartanburg	Juneteenth	6,500	7,000
City of Spartanburg	Operational Support	50,000	57,500
City of Spartanburg	Red, White and Boom	4,000	4,500
City of Spartanburg	Spring Festival	9,000	9,250
Freewheelers	Assault on Mt. Mitchell	-	1,000
Hatcher Garden and Woodland Preserve	Year Long Event	3,000	3,500
Hmong-American Association of SC	Hmong New Year	1,000	1,250
Hub City Roots*formerly HCFM	Elevate HCFM as Premier Tourist Dest.	3,500	4,000
Hub City Hog Fest, Inc.	Hub City Hog Fest	3,500	4,000
Hub City Writers Project	North of Main Book Launch + Community	2,500	2,750
Live Love Laugh Women's Experience	Live Love Laugh Women's Experience	400	-
Matthew Loves Books	We Are Playful: The Power of Play	500	-
Mezcal Taberna Mexicana LLC	Fiesta Festival 5 De Mayo	1,500	-
Omegas of Spartanburg Inc.	Omega Psi Phi Fraternity Inc., Council M	-	1,500
Omegas of Spartanburg Inc.	Mardi Gras	-	1,500
One Spartanburg	Marketing & Sales Plan	50,000	60,000
PAL: Play. Advocate. Live Well	The Dan Online Map:QR Codes	2,500	3,500
Proud Mary Theatre Company	Blue Camp	-	1,500
R&B Shag Club of Spartanburg	Sparkle City Celebration	1,000	1,250
St. Nicholas Orthodox Church	Spartanburg Greek Festival	2,000	2,000
Shrine Bowl of the Carolinas	Shrine Bowl of the Carolinas	1,000	2,000
South Carolina Charities/BMW Charity Pro-Am	BMW Chrity Pro-Am concert	-	10,000
Spartanburg Art Museum	Promotion of Contemporary Art	3,000	3,500
Spartanburg Fashion Week / The Fashion Lounge	Spartanburg Fashion Week	-	2,520
Spartanburg Humane Society	Tour de Paws 2024	3,000	3,250
Spartanburg Memorial Auditorium	Spartanburg Memorial Auditorium	25,750	34,440
Spartanburg Philharmonic Orchestra	Philharmonic season	3,000	3,500
Spartanburg Restaurant & Lodging	Sptbg Cocktail Masters - Event & Comp	1,500	-
Spartanburg Science Center	STEM Saturdays in Spartanburg	2,500	3,000
Upstate Chapter NRHS dba Hub City RR	HUB City RR Museum Caboose	2,000	-
USC Upstate Foundation	Morgan Square Madness	1,500	2,000
Visionary Dreamers	864 Music Festival (2md Annual)	1,500	-
Unallocated		-	10,000
	37	\$ 225,000	\$ 285,000

Enterprise Funds

Airport Fund - 215

	2021-2022	2022-2023	2023-2024	2024-2025
	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES				
Charges for Services	\$487,039	\$456,138	\$550,000	\$550,000
Other Revenues	58,715	132,727	7,000	7,000
Sale of Inventory	1,814,811	1,999,796	2,100,000	2,100,000
Federal Grant	303,624	107,603	-	-
State Grant	16,845	41,759	-	-
Transfer In / General Fund	-	-	-	-
Gain (Loss) on Sale of Assets	-	-	-	-
TOTAL REVENUES	<u>\$2,681,034</u>	<u>\$2,738,023</u>	<u>\$ 2,657,000</u>	<u>\$2,657,000</u>
EXPENSES				
Personal	\$507,027	\$576,912	\$523,469	\$544,985
Operating	557,993	1,858,440	1,890,135	1,993,951
Capital	1,465,333	167,690	243,396	118,064
Depreciation Expense	1,380,035	1,381,682	-	-
TOTAL EXPENSES	<u>\$3,910,388</u>	<u>\$3,984,723</u>	<u>\$2,657,000</u>	<u>\$2,657,000</u>
 Unrestricted Net Positions	 212,325	 321,667		

CITY OF SPARTANBURG, SOUTH CAROLINA
2024 - 2025 Operating Budget

Enterprise Fund

Transit Fund - 218

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES				
Charges for Services	\$ 139,315	\$ 147,695	\$ 150,100	\$ 150,100
Other Revenues	28,339	76,152	14,411	-
Federal Grant	1,644,862	1,072,838	1,149,002	1,367,669
State Grant	-	-	120,000	120,000
Transfer In / General Fund	-	500,000	500,000	500,000
TOTAL REVENUES	\$ 1,812,516	\$ 1,796,685	\$ 1,933,513	\$ 2,137,769
EXPENSES				
Personal	\$ -	\$ -	\$ -	\$ -
Operating	1,973,141	1,959,123	1,933,513	2,137,769
Depreciation Expense	586,864	485,358	-	-
Capital Outlay	18,567	-	-	-
TOTAL EXPENSES	\$ 2,578,572	\$ 2,444,481	\$ 1,933,513	\$ 2,137,769
 Unrestricted Net Positions	 540,125	 377,687	 -	 -

CITY OF SPARTANBURG, SOUTH CAROLINA
2024 - 2025 Operating Budget

Enterprise Fund

Parking Fund - 225

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES				
Charges for Services	\$ 486,169	\$ 500,750	\$ 460,139	\$ 446,264
Other Revenues	10,205	3,295	70,000	-
Fund Balance Appropriation			200,000	-
TOTAL REVENUES	<u>\$ 496,374</u>	<u>\$ 504,045</u>	<u>\$ 730,139</u>	<u>\$ 446,264</u>
 EXPENSES				
Personal	\$ 129,474	\$ 115,085	\$ 204,502	\$ 79,247
Operating	372,417	399,774	325,637	367,017
Depreciation	812,614	812,614	-	-
Transfer Out / General Fund			200,000	-
TOTAL EXPENSES	<u>\$ 1,314,505</u>	<u>\$ 1,327,473</u>	<u>\$ 730,139</u>	<u>\$ 446,264</u>
 Unrestricted Net Positions	2,441,967	2,337,646		

CITY OF SPARTANBURG, SOUTH CAROLINA
2024 - 2025 Operating Budget

Enterprise Fund

Storm Water Utility Fund - 229

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES				
Charges for Services	\$ 1,686,350	\$ 1,715,575	\$ 1,741,262	\$ 1,758,675
Other Revenue	13,060	171,722	100,000	100,000
Gain (Loss) Fixed Asset	-	-	-	-
TOTAL REVENUES	<u>\$ 1,699,410</u>	<u>\$ 1,887,297</u>	<u>\$ 1,841,262</u>	<u>\$ 1,858,675</u>
EXPENSES				
Personnel	\$ 424,442	\$ 314,384	\$ 589,175	\$ 661,795
Operating	201,353	941,141	329,965	363,900
Capital Maintenance	289,628	30,909	697,122	597,980
Capital	-	-	25,000	35,000
Depreciation	39,723	41,751	-	-
Transfer Out / General Fund	350,000	200,000	200,000	200,000
TOTAL EXPENSES	<u>\$ 1,305,146</u>	<u>\$ 1,528,185</u>	<u>\$ 1,841,262</u>	<u>\$ 1,858,675</u>
 Unrestricted Net Positions	 3,441,590	 3,818,132		

CITY OF SPARTANBURG, SOUTH CAROLINA
2024 - 2025 Operating Budget

Debt Service Fund

St. John-Daniel Morgan Tax Increment Fund - 543

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES				
Property Taxes	\$ 362,051	\$ 412,100	\$ 408,089	\$ 408,089
Ground Lease	200,000	-	-	-
Bond Proceeds	-	-	-	-
Transfer In / General Fund	50,000	910,000	-	-
Fund Balance Appropriation	-	-	250,000	246,560
TOTAL REVENUES	\$ 612,051	\$ 1,322,100	\$ 658,089	\$ 654,649
EXPENDITURES				
Principal Retirement	\$ 575,000	\$ 585,000	\$ 600,000	\$ 610,000
Interest Payment	53,088	40,208	27,104	13,664
Fiscal Charges	1,650	1,650	1,650	1,650
Projects	29,335	41,060	29,335	29,335
TOTAL EXPENDITURES	\$ 659,073	\$ 667,918	\$ 658,089	\$ 654,649
Fund Balance (Restricted)	(5,806)	648,376	648,376	648,376

CITY OF SPARTANBURG, SOUTH CAROLINA
2024 - 2025 Operating Budget

Capital Projects Fund - 500

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
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>\$ 25,808,901</u>	<u>\$ -</u>
EXPENDITURES				
Projects	\$ -	\$ -	\$ 25,808,901	\$ -
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,808,901</u>	<u>\$ -</u>
Fund Balance (Unrestricted)	(93,816)	3,152,852	3,152,852	3,152,852

POSITION CONTROL

	2021-2022	2022-2023	2023-2024	2024-2025	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Mayor & Council - 1101					
Mayor	1	1	1	1	-
Council	6	6	6	6	-
	<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	-	-	-
Admin Assistant	-	-	1	1	-
	<u>3</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>-</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	1	(1)
Front Office Manager	-	-	-	1	1
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	2	1	(1)
Administrative Assistant	-	-	1	-	(1)
City Clerk	1	1	-	-	-
City Manager	1	1	1	1	-
City Clerk / Office Manager	-	-	1	1	-
Deputy City Manager	-	-	-	1	1
Executive assistant	1	1	-	-	-
Equity and Inclusion Manager	1	1	-	1	1
Grants Manager	-	-	-	1	1
Homeless Engagement Specialist	-	-	1	1	-
Project Coordinator	-	1	1	1	-
	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>1</u>

POSITION CONTROL

	2021-2022	2022-2023	2023-2024	2024-2025	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Communications & Marketing - 1401					
Communications Manager	1	1	1	1	-
Marketing Manager	-	-	1	1	-
Multi Media Content Producer	1	1	-	-	-
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
Information Technology - 4301					
Information Technology Director	1	1	1	1	-
Network Administrator	1	1	1	1	-
Network Engineer	-	1	1	1	-
Technical Associate	1	1	1	1	-
Tier 1 Desktop Support Technician	-	0	0	1	1
Tier 2 Desktop Senior Support Technician	-	1	1	1	-
Tier 2 Desktop Support Technician	2	1	1	1	-
Tier 2 System Administrator	1	-	-	-	-
	<u>6</u>	<u>6</u>	<u>6</u>	<u>7</u>	<u>1</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

	2021-2022	2022-2023	2023-2024	2024-2025	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Finance - 1602					
Accountant	1	1	1	2	1
Accounting Tech (AP / Payroll)	2	2	2	1	(1)
Accounting Tech (Revenue)	2	2	2	2	-
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 Manager	-	-	-	1	1
Revenue Coordinator	1	1	1	-	(1)
	<u>10</u>	<u>10</u>	<u>10</u>	<u>9</u>	<u>(1)</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

	2021-2022 <u>Budget</u>	2022-2023 <u>Budget</u>	2023-2024 <u>Budget</u>	2024-2025 <u>Budget</u>	<u>Difference</u>
Economic Development - 1802					
Economic Development Project Developer	1	1	-	-	-
Economic Development Director	1	1	-	-	-
	<u>2</u>	<u>2</u>	<u>-</u>	<u>-</u>	<u>-</u>
Neighborhood Services - 1803					
Community Development Director	1	1	1	1	-
Community Services Specialist	1	1	1	1	-
Highland Project Manager	-	-	-	1	1
	<u>2</u>	<u>2</u>	<u>2</u>	<u>3</u>	<u>1</u>
Property Maintenance Inspections - 1804					
Administrative Assistant	0	0	0	2	2
Inspector, PM & H	1	1	1	-	(1)
Nuisance Enforcement Officer (part time)	-	-	-	-	-
Secretary II	2	2	2	-	(2)
Sr. Code Enforcement Officer	1	1	1	-	(1)
Code Enforcement Officer	-	-	-	3	3
Code Enforcement Supervisor	-	-	-	1	1
Property Maintenance Inspector	1	1	1	-	(1)
	<u>5</u>	<u>5</u>	<u>5</u>	<u>6</u>	<u>1</u>
Engineering - 1810					
Engineering Administrator	1	1	-	-	-
Engineering Inspector	1	1	-	-	-
	<u>2</u>	<u>2</u>	<u>-</u>	<u>-</u>	<u>-</u>
Planning - 1812					
Administrative Assistant	1	1	1	1	-
Planning Director	1	1	1	1	-
Planner I	1	1	1	1	-
Planner II	-	1	1	1	-
Senior Planner	1	-	-	-	-
	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>-</u>

POSITION CONTROL

	2021-2022	2021-2022	2023-2024	2024-2025	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Inspections - 1814					
Building Official	1	1	1	1	-
Inspector, Combination	3	3	1	1	-
Inspector, Combination II	1	1	3	3	-
Inspector, Combination III	1	1	1	1	-
Permit Clerk	1	1	1	1	-
Plans Reviewer	1	1	1	1	-
Senior Building Inspector	1	1	1	1	-
Senior Permit Clerk	1	1	1	1	-
	<u>10</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>2</u>	<u>(1)</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 Elect/Supervisor	1	1	1	1	-
Custodian	3	3	3	3	-
Facilities Maintenance Technician I	1	-	-	-	-
Facilities Maintenance Technician II	1	2	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

	2021-2022	2022-2023	2023-2024	2024-2025	
	<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	3	2	(1)
Police, MPO / Chief's Office	3	3	3	4	1
Police, Sergeant	3	3	1	1	-
Budget Manager	1	1	1	1	-
Grants Manager	1	1	1	1	-
Administrative Assistant	1	1	2	2	-
Executive Assistant	1	1	1	1	-
Secretary II	1	1	-	-	-
Purchasing Assistant	-	-	1	1	-
	<u>13</u>	<u>13</u>	<u>14</u>	<u>14</u>	<u>-</u>
Technical Support - 2121					
Police, Captain	-	-	-	1	1
Police, Criminal Intelligence Specialist	-	-	-	1	1
Police, Major	1	1	1	1	-
Police, MPO / Support Services	4	4	4	7	3
Police Property & Evidence Technician	-	-	1	-	(1)
Police, Sergeant	-	-	1	2	1
Case Coordinator	-	-	-	1	1
Criminal Res/hfo Specialist	-	-	-	2	2
Courtroom Security	1	1	1	-	(1)
	<u>6</u>	<u>6</u>	<u>8</u>	<u>15</u>	<u>7</u>
Records - 2124					
Administrative Assistant	-	-	-	-	-
Police, Public Safety Aide	4	4	4	5	1
Police, Public Safety Aide 1	1	1	-	-	-
Police, Public Safety Aide 2	-	-	2	1	(1)
Police, Public Safety Aide 3	-	-	-	-	-
Police, Public Safety Aide 4	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

	2021-2022	2022-2023	2023-2024	2024-2025	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Animal Control - 2125					
Police Animal Control Technician	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>2</u>	<u>(1)</u>
Patrol - 2142					
Police, Captain	1	1	1	1	-
Police, Lieutenant	7	7	7	7	-
Police, MPO/Patrol	8	6	7	6	(1)
Police, PO I	10	15	10	7	(3)
Police, PO II	21	17	22	20	(2)
Police, Police Officer	15	13	13	12	(1)
Police, Sergeant	8	9	5	8	3
Police, SPO	7	7	11	14	3
	<u>77</u>	<u>75</u>	<u>76</u>	<u>75</u>	<u>(1)</u>

POSITION CONTROL

	2021-2022	2022-2023	2023-2024	2024-2025	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Criminal Investigations - 2144					
Administrative Assistant	1	1	-	-	-
Criminal Res/ Info Specialist	-	-	1	1	-
Police Forensic Tech	1	1	-	-	-
Police Identification Technician	1	1	2	1	(1)
Police, Captain	-	-	2	1	(1)
Police, Lieutenant	2	2	2	2	-
Police, MPO/ Investigator	10	10	9	6	(3)
Police, DV Coordinator	1	1	1	-	(1)
Police, PO I	-	-	1	-	(1)
Police, PO II	1	1	3	5	2
Police, Sergeant	3	3	3	3	-
Police, SPO	6	6	4	4	-
Police Major	1	1	1	1	-
Police Officer	<u>1</u>	<u>1</u>	<u>-</u>	<u>-</u>	<u>-</u>
	28	28	29	24	(5)
Crime Prevent - 2145					
Police, MPO / Crime Prevention	9	9	9	9	-
Police, PO II	-	-	1	2	1
Police, Lieutenant	-	-	1	1	-
Police, SPO	<u>3</u>	<u>3</u>	<u>1</u>	<u>-</u>	<u>(1)</u>
	12	12	12	12	-
School Guards - 2147					
School Crossing Guards	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>-</u>
	9	9	9	9	-

POSITION CONTROL

	2021-2022	2022-2023	2023-2024	2024-2025	
	<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	1	-
Fire Chief	1	1	1	1	-
Fire Marshal	1	1	1	1	-
Fire, Deputy Marshal	1	1	-	1	1
Fire, Division Chief	1	1	1	1	-
Fire, Master Deputy Fire Marshal	1	1	2	1	(1)
	<u>7</u>	<u>7</u>	<u>8</u>	<u>8</u>	<u>-</u>
Fire Suppression - 2182					
Fire Assistant Chief	2	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	24	24	24	24	-
Firefighter	19	24	24	24	-
Firefighter, Senior	6	-	-	-	-
Fire, Shift Training Coordinator	-	1	-	-	-
	<u>72</u>	<u>72</u>	<u>71</u>	<u>71</u>	<u>-</u>

POSITION CONTROL

	2021-2022	2022-2023	2023-2024	2024-2025	
	<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	4	4	4	4	-
Spray / Irrigation Technician	1	1	1	1	-
Senior Service Person	2	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 I	1	1	1	1	-
Senior / Lead Technician	-	-	-	-	-
Traffic Maintenance Technician 2	4	4	4	4	-
Traffic Maintenance Technician 3	1	1	1	1	-
Traffic Maintenance Manager	1	1	1	1	-
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>-</u>

POSITION CONTROL

	2021-2022	2022-2023	2023-2024	2024-2025	
	<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	-	-	-
MEO III	1	1	2	2	-
	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>-</u>
Fleet Maintenance - 3141					
Fleet Maintenance Manager	1	1	1	1	-
Foreman-Fleet	1	1	1	1	-
Mechanic I	1	1	1	1	-
Mechanic II	3	3	3	2	(1)
Mechanic III	2	2	2	3	1
Mechanic IV	1	1	1	1	-
Parts Specialist	1	1	1	1	-
Parts Supervisor	1	1	1	1	-
	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>-</u>
Solid Waste - 3161					
Downtown Ambassador	-	-	-	2	2
Downtown Ambassador - part-time	-	-	-	2	2
Environmental Services Manager	1	1	1	1	-
Labor Supervisor	3	3	3	3	-
MEO I	-	-	-	-	-
MEO II	-	-	-	1	1
MEO III	1	1	1	-	(1)
PT Seasonal CDL Driver	-	-	-	1	1
Route Collection Operator	17	17	17	16	(1)
Solid Waste Coordinator	1	1	1	1	-
Sr. Service Person	1	1	1	1	-
Environmental Enforcement Manager	-	-	1	1	-
	<u>24</u>	<u>24</u>	<u>25</u>	<u>29</u>	<u>4</u>

POSITION CONTROL

	2021-2022	2022-2023	2023-2024	2024-2025	
	<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	-	-	-
Community Services Sepcialist	1	1	-	-	-
Community and Minority Relations Specialist	-	-	1	1	-
Community Services Coordinator	-	-	1	-	(1)
Community Services Assistant	-	-	-	1	1
	<u>3</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	1	-
Community Support Coordinator	-	-	1	1	-
Customer Service Coordinator	1	1	1	1	-
Director of Parks & Recreation	1	1	1	1	-
Summer Facilitator	-	-	-	-	-
Recreation Manager	1	1	1	1	-
Recreation Supervisor	1	-	-	-	-
	<u>4</u>	<u>4</u>	<u>6</u>	<u>6</u>	<u>-</u>
Special Events - 5009					
Festival Coordinator	1	1	1	-	(1)
Special Events & Festival Manager	1	1	1	1	-
Special Events Coordinator	-	-	-	2	2
Event Coordinator	1	1	1	-	(1)
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>

POSITION CONTROL

	2021-2022	2022-2023	2023-2024	2024-2025	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Recreation Centers - 5010					
Summer Camp Leaders - Part-time	22	22	22	22	-
Summer Camp Site Managers - Part-time	3	3	3	3	-
Summer Camp Supervisor - Part-time	1	1	1	1	-
Youth Development Specialist	-	-	0.5	1	0.5
Youth Facilitator	2	2	2	2	-
Recreation Coordinator	3.25	3.25	1.75	2	0.25
Recreation Leader II- Full-time	-	-	1	1	-
Recreation Leader - Part-time - (Permanent)	7	7	6	6	-
Recreation Supervisor	-	-	-	0.75	0.75
Community Center Director	2	2	2	2	-
	<u>40.25</u>	<u>40.25</u>	<u>39.25</u>	<u>40.75</u>	<u>1.50</u>
Park - 5011					
Downtown Ambassador (Part-time)	-	2	2	-	(2)
Operations Technician	1	1	1	1	-
Park Attendants - Part-time	2	2	-	2	2
Park Manager	1	1	1	1	-
Park Specialist	1	1	1	1	-
Recreation Coordinator	2	2	2	2	-
Recreation Leaders - Part-time	2	2	2	2	-
	<u>9</u>	<u>11</u>	<u>9</u>	<u>9</u>	<u>-</u>

POSITION CONTROL

	2021-2022	2022-2023	2023-2024	2024-2025	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Aquatics - 5012					
Bus Driver (part-time)	-	1	1	1	-
Life Guard - Head (Part-time)	2	3	3	-	(3)
Life Guard - Part-time	18	15	15	15	-
Life Guard III - part-time	-	-	-	2	2
Recreation Coordinator	0.25	0.25	0.25	0.25	-
Head Lifeguard	-	-	1	1	-
Swim Instructor - Part-time	-	5	3	4	1
	<u>20.25</u>	<u>24</u>	<u>23.25</u>	<u>23.25</u>	<u>-</u>
Athletics - 5013					
Recreation Coordinator	-	-	1	1	-
Recreation Specialist	1	1	1	1	-
Recreation Supervisor	1	1	1	-	(1)
Recreation Leader (part-time)	-	-	1	1	-
	<u>2</u>	<u>2</u>	<u>4</u>	<u>3</u>	<u>(1)</u>
Full Time Positions	384.00	401.00	406.00	410	3.75
Part Time Positions	<u>73.00</u>	<u>76.25</u>	<u>74.25</u>	<u>72</u>	<u>(2.00)</u>
General Fund Total Positions	457.00	477.25	480.25	482	1.75

POSITION CONTROL

	2021-2022	2022-2023	2023-2024	2024-2025	
	<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	4	1
Airport Lead Master Technician	1	1	1	-	(1)
Airport Master Technician	0	-	-	-	-
Airport, FBO Line Service Tech	1	1	1	1	-
Airport Fund Total Positions	7	7	7	7	-
 Parking - Fund 225 (6020, 6021, 6022, 6023)					
Parking Attendant (Part-time)	9	9	9	-	(9)
Downtown Ambassador Coordinator	-	-	-	1	1
Parking Fund Total Positions	9	9	9	1	(8)
 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	-	-	-
MEO III	3	3	5	4	(1)
MEO IV	-	-	-	1	1
Storm Water Manager	1	1	1	1	-
Storm Water Utility Fund Total Positions	10	10	10	10	-

POSITION CONTROL

	2021-2022	2022-2023	2023-2024	2024-2025	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Community Development Block Grant (CDBG)					
Fund 708 (1800)					
Highland Project Manager	1	1	1	1	-
Construction Project Administrator	1	1	1	1	-
Neighborhood Services Specialist	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>
CDBG Fund Total Positions	3	3	3	3	-
 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	1	1	1	1	-
 Full Time Positions					
	405.00	422.00	427.00	430.75	3.75
Part Time Positions					
	<u>82.00</u>	<u>85.25</u>	<u>83.25</u>	<u>72.25</u>	<u>(11.00)</u>
Grand Total	487.00	507.25	510.25	503.00	(7.25)

CITY OF SPARTANBURG, SC
ATTACHMENT - 1
FY 2024 - 2025- 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	68.84	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	39.00	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)

CITY OF SPARTANBURG, SC

ATTACHMENT - 2

FY 2024 - 2025 - 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 2024 - 2025 - 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 do business within the City of Spartanburg, must register with the False Alarm Division.
3	False Alarm Fee	False Alarm Fees	- 50.00 100.00 200.00 500.00	1st or 2nd Chargeable False Alarm 3rd, 4th, & 5th Chargeable False Alarm 6th & 7th Chargeable False Alarm 8th & 9th Chargeable False Alarm 10th & Above Chargeable False Alarm	False Alarm Division	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	62 Fire	Invoice	Annual		

CITY OF SPARTANBURG, SC
ATTACHMENT - 4
FY 2024 - 2025 - 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	09/26/2006	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	\$75 or 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 2024 - 2025 - 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. Of 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 & Apprd 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 \$45.00	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 7/1/2024

CITY OF SPARTANBURG, SC
ATTACHMENT - 6
FY 2024 - 2025 - 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)		30.00	Flat Fee	Planning Department		Per Application	7/1/2024	Staff Review Fee
24	Design Review Board	Cost of advertising, posting the proper and mailing notices	150.00	Flat Fee	Planning Department		Per Application	7/1/2024	

CITY OF SPARTANBURG, SC
ATTACHMENT - 7
FY 2024 - 2025 - 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	Community Room Rental - Business	Per Hour Rental (2 hr. min.)	\$35 - \$75	Per Hour	Recreation Centers	Transactional	Contract / Agreement	03/20/2010	Original Fee
2	Community Room Rental - Non-Business	Per Hour Rental (2 hr. min.)	\$50 - \$75	Per Hour	Recreation Centers	Transactional	Contract / Agreement	03/20/2010	Original Fee
3	Swimming Pool (Private)	Per Hour Rental (2 hr. min.)	\$65	Per Hour	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
4	Adult Wellness Center Membership	Daily / Monthly / Yearly	\$5 / \$ 15 / \$135	Daily / Monthly / Yearly	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
5	Senior Citizen (55 & Over) Wellness Ctr Membership	Daily / Monthly / Yearly	\$2 / \$10 / \$100	Daily / Monthly / Yearly	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
6	Family (4 or more) Wellness Center Membership	Monthly / Yearly	\$20 / \$175	Monthly / Yearly	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
7	Ticketed Gymnasium Rental	Per Hour (2 hr. min.) Non-Athletic Event	\$100	Per Hour	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
8	Non-Ticketed Gymnasium Rental	Per Hour (2 hr. min.) Non-Athletic Event	\$75	Per Hour	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
9	Gymnasium-Sanctioned Tournament Rental	With Admissions (12 hour day)	\$350	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
10	Gymnasium-Sanctioned Tournament Rental	W/Out Admissions (12 hour day)	\$300	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
11	Gymnasium-Non-Sanctioned Tournament Rental	With Admissions (12 hour day)	\$450	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
12	Gymnasium-Non-Sanctioned Tournament Rental	W/Out Admissions (12 hour day)	\$400	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee
13	Entire Facility (Private)	Certain Rooms Included	\$800	Per Day	PR / C C Woodson	Transactional	Contract / Agreement	03/20/2010	Original Fee

CITY OF SPARTANBURG, SC
ATTACHMENT - 8
FY 2024 - 2025 - 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.) Non-Athletic Event	\$75	Per Hour	P&R / Northwest Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
3	Gymnasium-Sanctioned Tournament Rental	With or W/Out Admissions (12 hour day)	\$150	Per Day	P&R / Northwest Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
4	Softball/Baseball Field Tournaments City Fields)	Per 12 Hour Day (Add'l hrs. \$35/2hr. Block)	\$150	Per Day	P&R / Parks	Transactional	Contract / Agreement	01/01/2005	Original Fee
5	Ball Field Lights Rental	Per 2 hour Block	\$25	Per 2 Hours	P&R / Parks	Transactional	Contract / Agreement	01/01/2005	Original Fee
6	Industrial League Basketball Team Entry Fee	Per Team	\$300	Per Team	P&R / Athletics	Transactional	Contract / Agreement	12/01/2008	Original Fee
7	Track - Individual Entry Fee	Track-Individual	\$65	Per Person	P&R / Athletics	Transactional	Contract / Agreement	12/01/2008	Original Fee
8	Baseball - Individual Entry Fee	Youth Baseball-Individual	\$15 / \$20	Per Person in-City / Out-of-City	P&R / Athletics	Transactional	Contract / Agreement	12/01/2008	Original Fee
9	Youth Basketball - Individual Entry Fee	Youth Basketball-Individual	\$15 / \$20	Per Person In-City / Out-of-City	P&R / Athletics	Transactional	Contract / Agreement	12/01/2008	Original Fee
10	Youth Football (Little League)-Individual Entry Fee	Youth Football (Little League Football)	\$35	District 7 Only	P&R / Athletics	Transactional	Contract / Agreement	07/01/2008	Original Fee

CITY OF SPARTANBURG, SC
ATTACHMENT - 10
FY 2024 - 2025 - AIRPORT FEE SCHEDULE

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

CITY OF SPARTANBURG, SC
ATTACHMENT - 11
FREEDOM OF INFORMATION REQUEST FOR PUBLIC RECORDS
FY 2024 - 2025

	<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 70 \$10.00 per copy

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, 2024.

DONE AND RATIFIED In Council assembled this 11th day of June, 2024.



Mayor

ATTEST:



City Clerk

APPROVED AS TO FORM:



City Attorney

05, 20, 2024 (First Reading)

06, 10, 2024 (Second Reading)