



**CITY OF SPARTANBURG**  
SOUTH CAROLINA

# **CITY COUNCIL AGENDA**

**City Council Meeting**  
**County Council Chambers**  
**366 N. Church Street**  
**Monday, June 8, 2026**  
**5:30 PM**

- I. **Moment of Silence**
- II. **Pledge of Allegiance**
- III. **Approval of the Minutes of the May 26, 2026 Meeting**
- IV. **Approval of the Agenda of the June 8, 2026 Meeting**
- V. **Public Comment**
- VI. **A Proclamation Declaring June as Forging Strong Fathers and Families Month**  
**Presenter: Jerome Rice, Jr., Mayor**
- VII. **Summer of Celebrations Update**  
**Presenters: Kim Brown, Director- Parks, Recreation and Special Events**  
**Christopher George-Communications and Engagment Director**
- VIII. **Consent Agenda**
  - A. **An Ordinance to Raise Revenues for the City of Spartanburg for the Fiscal Year 2026-2027 to Levy Taxes on All Real Estate and Personal Property, Except Such as is Exempted by Law, in the Corporate Limits of the City of Spartanburg for Corporate Purposes for the Fiscal Year 2026-2027 and to Provide Penalties for the Delinquent Payment of Taxes Levied and Provided For.**  
**Ordinance# 2026-008**  
**Presenter: Chris Story, City Manager**
  - B. **An Ordinance to Amend the Code of the City of Spartanburg South Carolina 2020 to Include a Provision Regarding Obstructing Public Property.**  
**Ordinance# 2026-009**  
**Presenter: Mitch Kennedy, Deputy City Manager**
  - C. **An Ordinance Authorizing the Execution and Delivery of a Development Agreement By and Between the City of Spartanburg, South Carolina and Barrett Realty Investments, Inc., with Respect to a Mixed Use Development at 145 W. Broad Street in Downtown Spartanburg; and**

As required by the Americans with Disabilities Act, the City of Spartanburg will provide interpretive services for the City Council Meetings. Requests must be made to the Communications & Marketing Office (596-2020) 24 hours in advance of the meeting. This is a Public Meeting and notice of the meeting was posted with the Media 24 hours in advance according to the Freedom of Information

**Other Matters Related Thereto.**

**Ordinance# 2026-010**

**Presenter: Chris Story, City Manager**

**IX. Ordinance**

- A. An Ordinance to Provide for the Adoption of a City Operating Budget, Its Execution and Effect, for the Fiscal Period July 1, 2026 Through June 30, 2027**

**Ordinance# 2026-007 (Second Reading)**

**Presenters: Chris Story, City Manager**

**Dennis Locke, Finance Director**

**X. Resolutions**

- A. A Resolution Allocating Fiscal Year 2026 Community Development Block Grant And Home Partnership Funds.**

**Resolution #2026-004**

**Presenter: Martin Livingston, Community Development Director**

**XI. City of Spartanburg Boards and Commissions Appointments**

**Presenter: Christie Lindsey, City Clerk**

**XII. Staff Updates**

**XIII. City Council Updates**

**XIV. Executive Session**

- A. An Executive Session Pursuant to Section 30-4-70(a)(1) of the South Carolina Code of Laws to Discuss a Personnel Matter**
- B. An Executive Session Pursuant to Section 30-4-70(a)(2) of the South Carolina Code of Laws in Regards to a Potential Real Estate Transaction.**

**XV. Adjournment.**

*City Code Sec. 2-57. Citizen Appearance. Any citizen of the City of Spartanburg may speak at a regular meeting on any matter pertaining to City Services and operations germane to items within the purview and authority of City Council, except personnel matters, by signing a Citizen's Appearance form prior to the meeting stating the subject and purpose for speaking. No item considered by Council within the past twelve (12) months may be added as an agenda item other than by decision of City Council. The forms may be obtained from the Clerk and maintained by the same. Each person who gives notice may speak at the designated time and will be limited to a two (2) minute presentation.*



**City Council Meeting  
County Council Chambers  
366 N. Church Street  
Monday, May 26, 2026  
5:30p.m.**

**(These minutes to be approved at the June 8, 2026 Council Meeting)**

**City Council met this date with the following Councilmembers present: Mayor Jerome Rice, Mayor Pro Tem J. Ruth Littlejohn, Councilmembers Jamie Fulmer, Janie Salley, Meghan Smith, Erica Brown and Leslie Rodgers. City Manager Chris Story, Deputy City Manager Mitch Kennedy, Assistant City Manager Kevin Limehouse, Interim City Attorney Max Hyde and City Clerk Christie Lindsey were in attendance. Notice of the meeting was posted with the Media 24 hours in advance according to the Freedom of Information Act. All City Council meetings are live streamed/recorded. To view the video for a complete transcript, please visit <https://www.cityofspartanburg.org/city-council>**

**I. Moment of Silence – observed**

**II. Pledge of Allegiance - recited**

**III. Approval of the Minutes of the May 11, 2026 City Council Meeting**

*Councilmember Fulmer made a motion to approve the minutes as received.  
Meghan Smith seconded the motion, which carried unanimously 7 to 0.*

**IV. Approval of the Agenda for the May 26, 2026, City Council Meeting**

*Mayor Pro Tem Littlejohn made a motion to approve the Agenda.  
Councilmember Fulmer seconded the motion which carried unanimously 7 to 0.*

**V. Public Comment –**

- 1. Vanessa Lech**-No show for public comment.
- 2. Haeli Dragt**-Spoke about public transportation being more accessible for local colleges and students.
- 3. Gina Dragt**-Spoke in appreciation and advocated for the DAN trail system in the City.
- 4. Livingston Hawkins**-Thanked Council and staff for working with SCDOT regarding the E. Main Street road diet.
- 5. Andy Dragt**-Thanked Council & the City community for a warm welcome to Spartanburg when he and his family moved here. He also is excited about the growth and positive changes it can bring to the City.
- 6. Steve Duncan**-No show for public comment.

**VI. Consent Agenda**

- A. An Ordinance Establishing the Participation of the City of Spartanburg in the Spartanburg Children’s Cabinet.  
Ordinance#2026-006  
Councilmember Brown made a motion to approve the Ordinance as presented.  
Councilmember Fulmer seconded the motion, which carried unanimously 7 to 0.**

**VII. 2050 Long-Range Transportation Plan Survey**  
**Presenter: Daniel Griggs, SPATS Committee Member**  
*Council received as information only.*

**VIII. Public Hearing**

- A. An Ordinance to Provide for the Adoption of a City Operating Budget, Its Execution and Effect, for the Fiscal Period July 1, 2026 Through June 30, 2027. Ordinance# 2026-007 (First Reading)**  
**Presenters: Chris Story, City Manager**  
**Dennis Locke, Finance Director**

*Councilmember Smith made a motion to open the public hearing.*  
*Mayor Pro Tem Littlejohn seconded the motion, which carried unanimously 7 to 0.*

*Mayor Rice opened the floor for those in favor of the budget to speak.*

*Vanessa Lech-spoke in favor of the budget in regards to additional resources for downtown policing and for no raise in taxes on property.*

*Mayor Rice opened the floor for those in opposition of the budget to speak.*

*There were no speakers in opposition.*

*Councilmember Salley made a motion to close the public hearing.*  
*Councilmember Fulmer seconded the motion, which carried unanimously 7 to 0.*

*Councilmember Brown made a motion to approve the Ordinance as presented.*  
*Mayor Pro Tem Littlejohn seconded the motion, which carried unanimously 7 to 0.*

**IX. Ordinance**

- A. An Ordinance to Raise Revenues for the City of Spartanburg for the Fiscal Year 2026-2027 to Levy Taxes on All Real Estate and Personal Property, Except Such as is Exempted by Law, in the Corporate Limits of the City of Spartanburg for Corporate Purposes of the Fiscal Year 2026-2027 and to Provide Penalties for the Delinquent Payment of Taxes Levied and Provide For. Ordinance# 2026-008 (First Reading)**  
**Presenter: Chris Story, City Manager**  
*Councilmember Smith made a motion to approve the Ordinance as presented.*  
*Councilmember Brown seconded the motion, which carried unanimously 7 to 0.*
- B. An Ordinance to Amend the Code of the City of Spartanburg South Carolina 2020 to Include a Provision Regarding Obstructing Public Property Ordinance# 2026-009 (First Reading)**  
**Presenter: Mitch Kennedy, Deputy City Manager**  
*Councilmember Salley made a motion to approve the Ordinance as presented.*  
*Mayor Pro Tem Littlejohn seconded the motion, which carried unanimously 7 to 0.*

- C. **An Ordinance Authorizing the Execution and Delivery of a Development Agreement By and Between the City of Spartanburg, South Carolina and Barrett Realty Investments, Inc., with Respect to a Mixed Use Development at 145 W. Broad Street in Downtown Spartanburg; and Other Matters Related Thereto.**

**Presenter: Chris Story, City Manager**

*Councilmember Fulmer made a motion to approve the Ordinance as presented.*

*Councilmember Smith seconded the motion, which carried unanimously 7 to 0.*

X. **Staff Updates**

No Updates

XIII. **City Council Updates**

Each Councilmember gave updates on their activities since the previous council meeting.

*Mayor Pro Tem Littlejohn made a motion to adjourn to executive session.*

*Councilmember Fulmer seconded the motion, which carried unanimously 7 to 0.*

*Council adjourned to executive session at 6:58p.m.*

XIII. **Executive Session**

A. **An Executive Session Pursuant to Section 30-4-70(a)(1) of the South Carolina Code of Laws to Discuss a Personnel Matter.**

B. **An Executive Session Pursuant to Section 30-4-70(a)(5) of the South Carolina Code to Discuss Matters Relating to Economic Development “Project New Vision” a Potential Mixed-Income Residential Development near the Downtown Area**

C. **An Executive Session Pursuant to Section 30-7-70(a)(5) of the South Carolina Code to Discuss Matters Relating to Economic Development “Project Creekside” a Potential Mixed-Income Residential Development near the Downtown Area.**

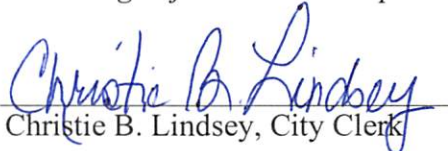
*Council convened to regular session at 8:14 p.m. Mayor Rice stated that discussions were held with no decisions made.*

XIV. **Adjournment**

*Councilmember Brown made a motion to adjourn the meeting.*

*Councilmember Salley seconded the motion, which carried unanimously 7 to 0.*

*The meeting adjourned at 8:15 p.m.*

  
Christie B. Lindsey, City Clerk



**CITY OF SPARTANBURG, SC**

**PROPOSED  
BUDGET**

**FY 2026 – 2027**

**FOR THE PERIOD OF:**

**JULY 1, 2026 – JUNE 30, 2027**

**May 20, 2026**

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**City of Spartanburg, South Carolina  
FY 2026 - 2027 Operating Budget**

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

<b><u>REVENUES</u></b>	<b><u>2023 - 2024</u></b>	<b><u>2024 - 2025</u></b>	<b><u>2025 - 2026</u></b>	<b><u>2025 - 2026</u></b>	<b><u>2026 - 2027</u></b>	<b><u>%</u></b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ADOPTED</u></b>	<b><u>PROJECTED</u></b>	<b><u>PROPOSED</u></b>	<b><u>Change</u></b>
Property Taxes	20,405,251	20,692,131	20,811,000	20,747,190	22,200,000	7%
Fees, Licenses, and Permits	21,829,943	23,018,086	22,577,000	24,494,710	24,659,107	9%
Fines and Forfeitures	230,217	261,551	256,000	280,500	280,500	10%
Intergovernmental Revenues	3,741,399	4,145,318	3,875,796	3,997,652	3,951,049	2%
Charges for Services	3,097,827	3,275,496	3,064,000	2,682,782	2,873,600	-6%
Other Revenues	2,105,892	584,384	1,151,832	1,025,047	742,661	-36%
Transfers In	13,426,668	4,808,718	4,470,000	4,250,000	4,575,000	2%
<b>TOTAL REVENUE</b>	<b><u>\$64,837,197</u></b>	<b><u>\$56,785,684</u></b>	<b><u>\$56,205,628</u></b>	<b><u>\$ 57,477,881</u></b>	<b><u>\$ 59,281,917</u></b>	<b><u>5%</u></b>
<b><u>EXPENDITURES</u></b>						
Policy and Management	6,256,064	6,589,919	6,900,115	7,163,032	8,314,468	20%
Non-departmental	21,042,027	4,032,189	2,215,347	2,215,347	2,011,038	-9%
Finance Department	2,526,055	2,854,424	3,042,584	3,105,312	3,343,258	10%
Development Services	3,928,768	4,392,003	4,827,138	4,939,754	5,116,984	6%
Police Department	15,607,031	15,229,607	16,125,158	15,650,010	16,817,734	4%
Fire Department	8,727,905	9,076,829	9,023,893	9,023,893	9,423,029	4%
Public Services	9,468,672	10,329,309	10,541,045	10,541,046	10,754,950	2%
Community Services	2,863,705	3,032,636	3,530,348	3,450,323	3,500,455	-1%
<b>TOTAL EXPENDITURES</b>	<b><u>\$70,420,227</u></b>	<b><u>\$55,536,916</u></b>	<b><u>\$56,205,628</u></b>	<b><u>\$56,088,717</u></b>	<b><u>\$59,281,917</u></b>	<b><u>5%</u></b>
	<b><u>(\$5,583,030)</u></b>	<b><u>\$1,248,768</u></b>	<b><u>(\$0)</u></b>	<b><u>\$1,389,164</u></b>	<b><u>\$0</u></b>	

City of Spartanburg, South Carolina  
FY 2026 - 2027 Operating Budget

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

Trend Analysis

<u>REVENUES</u>	2023 - 2024		2024 - 2025		2025 - 2026		2026 - 2027	
	<u>ACTUAL</u>	<u>%</u>	<u>ACTUAL</u>	<u>%</u>	<u>ADOPTED</u>	<u>%</u>	<u>ADOPTED</u>	<u>%</u>
Property Taxes	20,405,251	31%	20,692,131	36%	20,811,000	37%	22,200,000	37%
Fees, Licenses, and Permits	21,829,943	34%	23,018,086	41%	22,577,000	40%	24,659,107	42%
Fines and Forfeitures	230,217	0%	261,551	0%	256,000	0%	280,500	0%
Intergovernmental Revenues	3,741,399	6%	4,145,318	7%	3,875,796	7%	3,951,049	7%
Charges for Services	3,097,827	5%	3,275,496	6%	3,064,000	5%	2,873,600	5%
Other Revenues	2,105,892	3%	584,384	1%	1,151,832	2%	742,661	1%
Transfers In	13,426,668	21%	4,808,718	8%	4,470,000	8%	4,575,000	8%
<b>TOTAL REVENUE</b>	<b>\$ 64,837,197</b>	<b>100%</b>	<b>\$ 56,785,684</b>	<b>100%</b>	<b>\$ 56,205,628</b>	<b>100%</b>	<b>\$ 59,281,917</b>	<b>100%</b>
 <b>EXPENDITURES</b>								
Policy and Management	27,298,091	39%	10,622,108	19%	9,115,462	16%	10,325,506	17%
Finance & Administrative Services	2,526,055	4%	2,854,424	5%	3,042,584	5%	3,343,258	6%
Development Services	3,928,768	6%	4,392,003	8%	4,827,138	9%	5,116,984	9%
Police Department	15,607,031	22%	15,229,607	27%	16,125,158	29%	16,817,734	28%
Fire Department	8,727,905	12%	9,076,829	16%	9,023,893	16%	9,423,029	16%
Public Services	9,468,672	13%	10,329,309	19%	10,541,045	19%	10,754,950	18%
Community Services	2,863,705	4%	3,032,636	5%	3,530,348	6%	3,500,455	6%
<b>TOTAL EXPENDITURES</b>	<b>\$ 70,420,227</b>	<b>100%</b>	<b>\$ 55,536,916</b>	<b>100%</b>	<b>\$ 56,205,628</b>	<b>100%</b>	<b>\$ 59,281,917</b>	<b>100%</b>
	<b>(5,583,030)</b>		<b>1,248,768</b>		<b>(0)</b>		<b>0</b>	

**EXPENDITURE CATEGORY**

Personnel Services	\$33,275,821	47%	\$34,531,101	62%	\$36,993,990	66%	\$38,334,448	65%
Operating Expenditures	14,525,230	21%	16,270,268	29%	15,350,366	27%	16,532,527	28%
Capital Outlay	3,174,794	5%	2,297,949	4%	2,490,961	4%	2,635,961	4%
Other Financing Uses	19,444,382	28%	2,437,598	4%	1,370,311	2%	1,778,981	3%
<b>TOTAL EXPENDITURES</b>	<b>\$70,420,227</b>	<b>100%</b>	<b>\$55,536,916</b>	<b>100%</b>	<b>\$ 56,205,628</b>	<b>100%</b>	<b>\$59,281,917</b>	<b>100%</b>

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

<b>REVENUES</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>2025 - 2026</b>	<b>2025 - 2026</b>	<b>2026-2027</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ADOPTED</u></b>	<b><u>PROJECTED</u></b>	<b><u>PROPOSED</u></b>
<b>Taxes:</b>					
Real Estate - Current	\$18,252,892	\$18,414,390	\$18,671,000	\$19,286,860	\$19,850,000
Real Estate - Delinquent	459,072	480,743	450,000	400,000	460,000
Vehicle	1,693,287	1,796,998	1,690,000	1,713,096	1,890,000
<b>Total Taxes</b>	<b>20,405,251</b>	<b>20,692,131</b>	<b>20,811,000</b>	<b>\$21,399,956</b>	<b>\$22,200,000</b>
<b>Fees, Licenses, and Permits:</b>					
Business Licenses	9,231,045	10,312,527	9,700,000	10,800,000	11,000,000
Utility Franchise Fee	3,899,648	3,848,073	4,000,000	4,000,000	4,000,000
Communication Franchise Fee	1,000.00	2,000	2,000	2,000	2,000
Insurance Franchise Fee	7,487,928	7,613,236	7,800,000	7,800,000	8,125,000
Telecommunication Franchise Fee	152,357	151,092	160,000	140,509	160,000
Taxi & Chauffeur License	-	-	-	-	-
Animal License Fees and Penalties	964	1,222	-	893.00	500
Building Permits	677,360	658,141	580,000	1,095,630	826,607
Plan Review Fee	153,045	212,307	130,000	450,000	325,000
Electrical Permits	59,802	52,822	50,000	56,124	60,000
Plumbing Permits	46,743	37,462	40,000	42,804	40,000
HVAC Permits	78,366	79,635	70,000	72,588	75,000
Street Cut Permits	5,459	12,075	10,000	5,130	10,000
Inspections-Miscellaneous	36,216	37,488	35,000	29,033	35,000
<b>Total Fees, Licenses, and Permits</b>	<b>21,829,934</b>	<b>23,018,080</b>	<b>22,577,000</b>	<b>24,494,710</b>	<b>24,659,107</b>
<b>Fines and Forfeitures:</b>					
Criminal Fines	193	575	1,000	500	500
Traffic Fines	194,379	233,510	225,000	250,000	250,000
Parking Tickets	35,646	27,465	30,000	30,000	30,000
<b>Total Fines and Forfeitures</b>	<b>230,217</b>	<b>261,550</b>	<b>256,000</b>	<b>280,500</b>	<b>280,500</b>
<b>Intergovernmental Revenues:</b>					
Local Government Funds	964,818	1,012,847	1,049,000	1,049,000	1,102,406
General Government Funds	580,829	741,974	570,476	1,118,265	557,476
Accommodations Tax	48,559	52,563	52,000	55,000	55,000
Inventory Tax	694,796	694,796	694,796	694,796	694,796
Heavy Equip. Rental Fees	2,480	3,559	-	3,739	-
Manufacturing Tax Reimbursement	22,739	22,939	20,000	3,852	20,000
Sunday Alcohol Sales	77,255	104,200	90,000	75,100	90,000
Water System Payments	1,128,263	1,163,239	1,179,524	1,179,524	1,211,371
GL & WC Insurance Recoveries	247,193	387,272	220,000	113,256	220,000
<b>Total Intergovernmental Revenues</b>	<b>3,766,932</b>	<b>4,183,389</b>	<b>3,875,796</b>	<b>4,292,533</b>	<b>3,951,049</b>

	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>2025 - 2026</b>	<b>2025 - 2026</b>	<b>2026-2027</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ADOPTED</u></b>	<b><u>PROJECTED</u></b>	<b><u>PROPOSED</u></b>
<b>Charges for Services:</b>					
District 6 & 7 School Guards	183,793	55,838	150,000	81,779	80,000
District 6 & 7 School Security	498,784	781,996	545,000	402,411	450,000
Public Safety Protection Service	49,074	37,860	42,000	35,936	35,000
Sanitation Service Charges	2,118,915	2,124,559	2,135,500	2,018,100	2,118,100
Fleet Charges	48,628	62,022	55,000	50,000	50,000
Miscellaneous Recreation Fees	134,488	151,077	136,500	144,555	140,500
<b>Total Charges for Services</b>	<b>3,033,682</b>	<b>3,213,352</b>	<b>3,064,000</b>	<b>2,732,782</b>	<b>2,873,600</b>
<b>Other Revenues</b>					
Interest	481,776	344,565	300,000	213,000	250,000
Miscellaneous	783,073	896,605	850,832	811,047	492,661
Rents	1,000	1,000	1,000	1,000	-
<b>Total Other Revenues</b>	<b>1,265,848</b>	<b>1,242,170</b>	<b>1,151,832</b>	<b>1,025,047</b>	<b>742,661</b>
<b>Sub Total</b>	<b>\$ 50,531,865</b>	<b>\$ 52,610,672</b>	<b>\$ 51,735,628</b>	<b>\$ 54,225,528</b>	<b>\$ 54,706,917</b>
<b>Other Financing Sources</b>					
Transfer In / Capital Projects Fund	-	-	220,000.00	-	-
Transfer In / ARPA Fund	8,500,000.00	-	-	-	-
Transfer In / Medical Insurance Fund	-	300,000	200,000	-	-
Transfer In / Hospitality Tax Fund	3,500,000	3,675,000	3,800,000	3,800,000	3,975,000
Transfer In / Parking Fund	200,000	-	-	-	-
Transfer In / Storm Water Utility Fund	200,000	200,000	250,000	250,000	250,000
Transfer In / ST John St Tif Fund	-	-	-	-	350,000
Transfer In / MCIP Fund	100,000	-	-	-	-
<b>Total Other Financing Sources</b>	<b>12,500,000</b>	<b>4,175,000</b>	<b>4,470,000</b>	<b>4,050,000</b>	<b>4,575,000</b>
<b>GENERAL FUND TOTAL REVENUE</b>	<b><u>\$63,031,865</u></b>	<b><u>\$ 56,785,672</u></b>	<b><u>\$56,205,628</u></b>	<b><u>\$58,275,528</u></b>	<b><u>\$59,281,917</u></b>

**City of Spartanburg, SC  
Fiscal Year 2026 - 2027  
General Fund Operating Budget**

	<b>2023-2024 <u>ACTUAL</u></b>	<b>2024-2025 <u>ACTUAL</u></b>	<b>2025-2026 <u>ADOPTED</u></b>	<b>2025-2026 <u>PROJECTED</u></b>	<b>2026-2027 <u>PROPOSED</u></b>
<b><u>Policy and Management</u></b>					
Mayor and Council	226,692	230,508	265,502	248,165	268,191
Boards and Commissions	1,850	1,850	1,850	1,850	1,850
City Attorney	443,039	492,993	495,150	486,959	496,975
Municipal Court	558,321	605,868	648,720	642,977	678,793
City Manager's Office	1,377,427	1,534,139	1,391,349	1,651,620	2,254,614
Non-Departmental	21,042,027	4,032,189	2,215,347	2,215,347	2,011,038
Communications & Marketing	304,175	332,342	362,503	383,502	471,644
Information Technology	2,298,067	2,511,787	2,591,256	2,577,600	2,981,903
Human Resources	426,229	408,816	426,485	449,652	461,136
Employee Development	92,156	109,944	104,500	104,500	152,000
Worker's Compensation	528,108	361,672	612,800	616,208	547,364
	<u>\$27,298,091</u>	<u>\$10,622,108</u>	<u>\$9,115,462</u>	<u>\$9,378,379</u>	<u>\$10,325,506</u>
<b><u>Finance &amp; Administrative Services</u></b>					
Risk Management	1,058,111	1,279,645	1,310,000	1,374,254	1,490,000
Finance	970,525	1,060,491	1,197,630	1,265,152	1,282,242
Procurement and Property Management	251,522	255,719	260,840	232,513	268,226
Business License Code Enforcement	245,897	258,569	274,114	233,394	302,791
	<u>\$2,526,055</u>	<u>\$2,854,424</u>	<u>\$3,042,584</u>	<u>\$3,105,312</u>	<u>\$3,343,258</u>
<b><u>Development Services</u></b>					
Economic Development	77	-	-	-	-
Neighborhood Services	397,542	348,296	379,086	411,962	322,748
Property Maintenance Inspections	465,560	572,446	670,636	622,109	844,321
City Engineering	4	-	-	-	-
Planning Department	350,722	454,251	756,932	549,517	750,368
Inspections	843,885	1,031,811	1,086,923	1,332,318	1,219,573
Parking Enforcement	143,659	149,408	156,313	204,916	-
Construction Management	212,644	246,429	235,492	169,554	221,782
Building Maintenance	1,514,675	1,589,362	1,541,755	1,649,378	1,758,192
	<u>\$3,928,768</u>	<u>\$4,392,003</u>	<u>\$4,827,138</u>	<u>\$4,939,754</u>	<u>\$5,116,984</u>

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ADOPTED</u></b>	<b><u>PROJECTED</u></b>	<b><u>PROPOSED</u></b>
<b><u>Police Department</u></b>					
Police Chief's Office	2,881,040	1,503,866	1,510,187	1,472,130	1,519,005
Technical and Support	1,379,848	1,632,979	1,983,544	1,832,755	2,145,946
Detention and Transport	57,407	68,867	63,167	73,522	184,922
Records	357,812	399,217	554,963	505,749	563,783
Animal Control	287,185	323,897	320,194	281,279	331,088
Law Enforcement Administration	402,296	358,431	380,090	365,439	393,597
Patrol	6,756,245	7,028,714	7,368,257	7,174,377	7,686,805
Criminal Investigations	2,269,205	2,534,896	2,541,076	2,541,076	2,620,704
Crime Prevention	1,168,576	1,338,417	1,270,826	1,270,826	1,274,513
School Crossing Guards	47,417	40,323	132,856	132,856	97,372
	<u>\$15,607,031</u>	<u>\$15,229,607</u>	<u>\$16,125,158</u>	<u>\$15,650,010</u>	<u>\$16,817,734</u>
<b><u>Fire Department</u></b>					
Fire Administration	1,275,392	1,176,835	915,718	915,718	1,031,049
Fire Suppression	7,452,513	7,899,994	7,700,838	7,700,838	7,972,912
Fire Marshals	-	-	407,337	407,337	419,069
	<u>\$8,727,905</u>	<u>\$9,076,829</u>	<u>\$9,023,893</u>	<u>\$9,023,893</u>	<u>\$9,423,029</u>
<b><u>Public Services</u></b>					
Public Services Administration	210,125	207,981	254,687	254,687	297,481
Grounds Maintenance	2,085,102	2,224,564	2,267,449	2,267,449	2,249,044
Traffic Services	1,476,858	1,672,851	1,529,607	1,529,607	1,585,491
Street Maintenance	664,101	755,299	896,169	896,169	965,683
Fleet Maintenance	2,370,259	2,512,257	2,508,234	2,508,234	2,607,738
Solid Waste	2,662,227	2,956,357	3,084,900	3,084,900	3,049,514
	<u>\$9,468,672</u>	<u>\$10,329,309</u>	<u>\$10,541,045</u>	<u>\$10,541,046</u>	<u>\$10,754,950</u>
<b><u>Community Services</u></b>					
Community Relations	266,288	283,398	313,211	233,187	169,011
Parks & Recreation Administration	700,701	723,980	857,230	857,230	926,592
Special Events	253,309	164,342	252,864	252,864	228,117
Recreation Centers	922,126	890,077	950,917	950,917	1,055,444
Parks	326,473	396,199	587,480	587,480	514,537
Aquatics	244,298	354,010	325,222	325,222	347,108
Athletics	150,510	220,630	243,423	243,423	259,647
	<u>\$2,863,705</u>	<u>\$3,032,636</u>	<u>\$3,530,348</u>	<u>\$3,450,323</u>	<u>\$3,500,455</u>
<b>TOTAL GENERAL FUND</b>	<b><u>\$70,420,227</u></b>	<b><u>\$55,536,916</u></b>	<b><u>\$56,205,628</u></b>	<b><u>\$56,088,717</u></b>	<b><u>\$59,281,917</u></b>

**CITY OF SPARTANBURG, SC**  
**FY 2026 - 2027 Operating Budget**

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

<b>MAYOR &amp; COUNCIL - 1101</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$ 147,378	\$ 166,419	\$ 173,001	\$ 161,276	\$ 175,690
Operating Expenditures	79,314	64,089	92,501	86,889	92,501
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 226,692</u>	<u>\$ 230,508</u>	<u>\$ 265,502</u>	<u>\$ 248,165</u>	<u>\$ 268,191</u>

**BOARDS AND COMMISSIONS**  
**- 1102**

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

**CITY ATTORNEY - 1201**

<b>Expenditure Category</b>					
Personnel Services	\$ 203,580	\$ 291,363	\$ 292,155	\$ 302,106	\$ 293,980
Operating Expenditures	239,459	201,630	202,995	184,853	202,995
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 443,039</u>	<u>\$ 492,993</u>	<u>\$ 495,150</u>	<u>\$ 486,959</u>	<u>\$ 496,975</u>

**CITY OF SPARTANBURG, SC**  
**FY 2026 - 2027 Operating Budget**

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

<b>MUNICIPAL COURT - 1202</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$ 449,439	\$ 548,660	\$ 560,720	\$ 581,570	\$ 571,293
Operating Expenditures	108,882	57,208	88,000	61,407	107,500
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 558,321</u>	<u>\$ 605,868</u>	<u>\$ 648,720</u>	<u>\$ 642,977</u>	<u>\$ 678,793</u>

**CITY MANAGER - 1301**

<b>Expenditure Category</b>					
Personnel Services	\$ 1,049,871	\$ 1,107,930	\$ 1,054,206	\$ 1,163,215	\$ 1,341,714
Operating Expenditures	327,556	426,209	337,143	488,405	534,043
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 1,377,427</u>	<u>\$ 1,534,139</u>	<u>\$ 1,391,349</u>	<u>\$ 1,651,620</u>	<u>\$ 1,875,757</u>

**DOWNTOWN - 1302**

<b>Expenditure Category</b>					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ 353,857
Operating Expenditures	-	-	-	-	25,000
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 378,857</u>

**NON-DEPARTMENTAL - 8101**

<b>Expenditure Category</b>					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	1,597,645	1,657,434	845,036	845,036	232,057
Capital Outlay	-	-	-	-	-
Other Financing Uses	19,444,382	2,374,755	1,370,311	1,370,311	1,778,981
Total	<u>\$ 21,042,027</u>	<u>\$ 4,032,189</u>	<u>\$ 2,215,347</u>	<u>\$ 2,215,347</u>	<u>\$ 2,011,038</u>

**CITY OF SPARTANBURG, SC**  
**FY 2026 - 2027 Operating Budget**

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

<b>COMMUNICATIONS &amp; MARKETING - 1401</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
<b>Expenditure Category</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
Personnel Services	\$ 189,011	\$ 201,489	\$ 222,453	\$ 229,470	\$ 304,859
Operating Expenditures	115,164	130,853	140,050	154,032	166,785
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 304,175</u>	<u>\$ 332,342</u>	<u>\$ 362,503</u>	<u>\$ 383,502</u>	<u>\$ 471,644</u>

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

<b>Expenditure Category</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
Personnel Services	\$ 638,069	\$ 606,733	\$ 736,019	\$ 722,363	\$ 785,227
Operating Expenditures	1,628,411	1,836,112	1,600,237	1,600,237	2,083,831
Capital Outlay	31,587	68,942	255,000	255,000	112,845
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 2,298,067</u>	<u>\$ 2,511,787</u>	<u>\$ 2,591,256</u>	<u>\$ 2,577,600</u>	<u>\$ 2,981,903</u>

<b>HUMAN RESOURCES - 4401</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
<b>Expenditure Category</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
Personnel Services	\$ 309,833	\$ 305,374	\$ 340,371	\$ 351,810	\$ 349,808
Operating Expenditures	116,396	103,442	86,114	97,842	111,328
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 426,229</u>	<u>\$ 408,816</u>	<u>\$ 426,485</u>	<u>\$ 449,652</u>	<u>\$ 461,136</u>

# CITY OF SPARTANBURG, SC

## FY 2026 - 2027 Operating Budget

### General Fund

#### Detailed Expenditure Schedule

<b>EMPLOYEE DEVELOPMENT</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
<b>- 4402</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$ 2,617	\$ 879	\$ -	\$ -	\$ -
Operating Expenditures	89,539	109,065	104,500	104,500	152,000
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 92,156</u>	<u>\$ 109,944</u>	<u>\$ 104,500</u>	<u>\$ 104,500</u>	<u>\$ 152,000</u>

#### **WORKER'S COMPENSATION**

**- 4403**

#### **Expenditure Category**

Personnel Services	\$ 112,996	\$ 116,475	\$ 120,450	\$ 123,858	\$ 123,714
Operating Expenditures	415,112	245,197	492,350	492,350	423,650
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 528,108</u>	<u>\$ 361,672</u>	<u>\$ 612,800</u>	<u>\$ 616,208</u>	<u>\$ 547,364</u>

#### **RISK MANAGEMENT - 1601**

#### **Expenditure Category**

Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	1,058,111	1,279,645	1,310,000	1,374,254	1,490,000
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 1,058,111</u>	<u>\$ 1,279,645</u>	<u>\$ 1,310,000</u>	<u>\$ 1,374,254</u>	<u>\$ 1,490,000</u>

**CITY OF SPARTANBURG, SC**  
**FY 2026 - 2027 Operating Budget**

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

<b>FINANCE - 1602</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$ 765,048	\$ 817,390	\$ 962,831	\$ 977,687	\$ 1,005,892
Operating Expenditures	205,477	243,101	234,799	287,465	276,350
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 970,525</u>	<u>\$ 1,060,491</u>	<u>\$ 1,197,630</u>	<u>\$ 1,265,152</u>	<u>\$ 1,282,242</u>

**PROCUREMENT & PROPERTY  
MANAGEMENT - 1604**

<b>Expenditure Category</b>					
Personnel Services	\$ 204,331	\$ 199,093	\$ 206,200	\$ 185,511	\$ 211,724
Operating Expenditures	43,024	52,459	50,473	42,835	51,800
Capital Outlay	4,167	4,167	4,167	4,167	4,702
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 251,522</u>	<u>\$ 255,719</u>	<u>\$ 260,840</u>	<u>\$ 232,513</u>	<u>\$ 268,226</u>

**BUSINESS LICENSE  
ENFORCEMENT - 1611**

<b>BUSINESS LICENSE ENFORCEMENT - 1611</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$ 228,376	\$ 240,314	\$ 254,464	\$ 216,573	\$ 266,496
Operating Expenditures	6,271	7,005	8,400	5,571	23,600
Capital Outlay	11,250	11,250	11,250	11,250	12,695
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 245,897</u>	<u>\$ 258,569</u>	<u>\$ 274,114</u>	<u>\$ 233,394</u>	<u>\$ 302,791</u>

**CITY OF SPARTANBURG, SC**  
**FY 2026 - 2027 Operating Budget**

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

<b>ECONOMIC DEVELOPMENT</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
<b>- 1802</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	77	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$ 77</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NEIGHBORHOOD SERVICES - 1803**

<b>Expenditure Category</b>					
Personnel Services	\$ 352,052	\$ 313,201	\$ 326,886	\$ 375,322	\$ 264,413
Operating Expenditures	38,990	28,595	45,700	30,140	51,000
Capital Outlay	6,500	6,500	6,500	6,500	7,335
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$ 397,542</b>	<b>\$ 348,296</b>	<b>\$ 379,086</b>	<b>\$ 411,962</b>	<b>\$ 322,748</b>

**PROPERTY MAINTENANCE**

**INSPECTIONS - 1804**

<b>Expenditure Category</b>					
Personnel Services	\$ 301,008	\$ 369,888	\$ 453,385	\$ 405,361	\$ 549,804
Operating Expenditures	151,635	148,427	203,500	202,997	279,000
Capital Outlay	12,917	54,131	13,751	13,751	15,517
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$ 465,560</b>	<b>\$ 572,446</b>	<b>\$ 670,636</b>	<b>\$ 622,109</b>	<b>\$ 844,321</b>

**CITY OF SPARTANBURG, SC**  
**FY 2026 - 2027 Operating Budget**

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

<b>CITY ENGINEERING - 1810</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	4	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$ 4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

<b>Expenditure Category</b>					
Personnel Services	\$ 249,928	\$ 362,574	\$ 587,312	\$ 498,337	\$ 588,162
Operating Expenditures	100,794	85,075	164,120	45,680	156,000
Capital Outlay	-	6,602	5,500	5,500	6,206
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$ 350,722</b>	<b>\$ 454,251</b>	<b>\$ 756,932</b>	<b>\$ 549,517</b>	<b>\$ 750,368</b>

**INSPECTIONS - 1814**

<b>Expenditure Category</b>					
Personnel Services	\$ 778,555	\$ 899,085	\$ 962,423	\$ 976,336	\$ 1,067,687
Operating Expenditures	54,830	76,530	114,000	345,482	140,038
Capital Outlay	10,500	56,196	10,500	10,500	11,848
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$843,885</b>	<b>\$1,031,811</b>	<b>\$1,086,923</b>	<b>\$1,332,318</b>	<b>\$1,219,573</b>

**CITY OF SPARTANBURG, SC**

**FY 2026 - 2027 Operating Budget**

**General Fund**

**Detailed Expenditure Schedule**

<b>PARKING ENFORCEMENT</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
<b>- 1816</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$ 140,078	\$ 145,048	\$ 147,988	\$ 196,591	-
Operating Expenditures	3,581	4,360	8,325	8,325	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$ 143,659</b>	<b>\$ 149,408</b>	<b>\$ 156,313</b>	<b>\$ 204,916</b>	<b>\$ -</b>

**CONSTRUCTION**

**MANAGEMENT - 1820**

<b>Expenditure Category</b>					
Personnel Services	\$ 201,464	\$ 233,142	\$ 219,825	\$ 153,887	\$ 205,227
Operating Expenditures	4,263	6,370	8,750	8,750	8,750
Capital Outlay	6,917	6,917	6,917	6,917	7,805
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$ 212,644</b>	<b>\$ 246,429</b>	<b>\$ 235,492</b>	<b>\$ 169,554</b>	<b>\$ 221,782</b>

**BUILDING MAINTENANCE**

**- 1822**

<b>Expenditure Category</b>					
Personnel Services	\$ 616,304	\$ 646,382	\$ 660,989	\$ 590,059	\$ 744,204
Operating Expenditures	884,142	921,900	860,350	1,038,903	990,950
Capital Outlay	14,229	21,080	20,416	20,416	23,038
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$ 1,514,675</b>	<b>\$ 1,589,362</b>	<b>\$ 1,541,755</b>	<b>\$ 1,649,378</b>	<b>\$ 1,758,192</b>

**CITY OF SPARTANBURG, SC**  
**FY 2026 - 2027 Operating Budget**

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

<b>POLICE CHIEFS</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
<b>OFFICE - 2110</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$ 1,341,988	\$ 1,366,663	\$ 1,326,887	\$ 1,314,827	\$ 1,332,893
Operating Expenditures	122,447	109,078	155,175	129,178	154,375
Capital Outlay	1,416,605	28,125	28,125	28,125	31,737
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<u>\$ 2,881,040</u>	<u>\$ 1,503,866</u>	<u>\$ 1,510,187</u>	<u>\$ 1,472,130</u>	<u>\$ 1,519,005</u>

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

<b>Expenditure Category</b>					
Personnel Services	\$ 1,048,171	\$ 1,133,088	\$ 1,442,545	\$ 1,338,992	\$ 1,544,379
Operating Expenditures	331,677	499,891	540,999	493,764	601,567
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<u>\$ 1,379,848</u>	<u>\$ 1,632,979</u>	<u>\$ 1,983,544</u>	<u>\$ 1,832,755</u>	<u>\$ 2,145,946</u>

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

<b>Expenditure Category</b>					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	46,137	55,200	49,500	59,855	169,500
Capital Outlay	11,270	13,667	13,667	13,667	15,422
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<u>\$ 57,407</u>	<u>\$ 68,867</u>	<u>\$ 63,167</u>	<u>\$ 73,522</u>	<u>\$ 184,922</u>

**CITY OF SPARTANBURG, SC**  
**FY 2026 - 2027 Operating Budget**

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

<b>PATROL - 2142</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$ 6,229,072	\$ 5,933,501	\$ 6,159,196	\$ 6,021,938	\$ 6,340,466
Operating Expenditures	120,171	538,121	605,735	549,113	665,530
Capital Outlay	407,002	505,538	603,326	603,326	680,809
Other Financing Uses	-	51,554	-	-	-
Total	<u>\$ 6,756,245</u>	<u>\$ 7,028,714</u>	<u>\$ 7,368,257</u>	<u>\$ 7,174,377</u>	<u>\$ 7,686,805</u>

**CRIMINAL INVESTIGATIONS**  
**- 2144**

<b>Expenditure Category</b>					
Personnel Services	\$ 2,096,350	\$ 2,280,395	\$ 2,276,576	\$ 2,276,576	\$ 2,335,789
Operating Expenditures	124,855	180,656	197,300	197,300	209,085
Capital Outlay	48,000	73,845	67,200	67,200	75,830
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 2,269,205</u>	<u>\$ 2,534,896</u>	<u>\$ 2,541,076</u>	<u>\$ 2,541,076</u>	<u>\$ 2,620,704</u>

**CRIME PREVENTION - 2145**

<b>Expenditure Category</b>					
Personnel Services	\$ 1,163,949	\$ 1,331,061	\$ 1,259,226	\$ 1,259,226	\$ 1,258,913
Operating Expenditures	4,627	7,356	11,600	11,600	15,600
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 1,168,576</u>	<u>\$ 1,338,417</u>	<u>\$ 1,270,826</u>	<u>\$ 1,270,826</u>	<u>\$ 1,274,513</u>

**CITY OF SPARTANBURG, SC**  
**FY 2026 - 2027 Operating Budget**  
**General Fund**  
**Detailed Expenditure Schedule**

<b>SCHOOL CROSSING GUARDS - 2147</b>	<b>2023-2024 ACTUAL</b>	<b>2024-2025 ACTUAL</b>	<b>2025-2026 ADOPTED</b>	<b>2025-2026 PROJECTED</b>	<b>2026-2027 PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$ 47,417	\$ 39,562	\$ 132,856	\$ 132,856	\$ 97,372
Operating Expenditures	-	761	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$ 47,417</b>	<b>\$ 40,323</b>	<b>\$ 132,856</b>	<b>\$ 132,856</b>	<b>\$ 97,372</b>

**FIRE ADMINISTRATION - 2181**

<b>Expenditure Category</b>					
Personnel Services	\$ 834,239	\$ 841,555	\$ 587,491	\$ 587,491	\$ 691,774
Operating Expenditures	409,784	305,153	300,600	300,600	308,100
Capital Outlay	31,369	27,627	27,627	27,627	31,175
Other Financing Uses	-	2,500	-	-	-
<b>Total</b>	<b>\$ 1,275,392</b>	<b>\$ 1,176,835</b>	<b>\$ 915,718</b>	<b>\$ 915,718</b>	<b>\$ 1,031,049</b>

**FIRE SUPPRESSION - 2182**

<b>Expenditure Category</b>					
Personnel Services	\$ 6,101,276	\$ 6,363,922	\$ 6,208,102	\$ 6,208,102	\$ 6,369,930
Operating Expenditures	914,207	1,013,861	937,975	937,975	976,975
Capital Outlay	437,030	513,422	554,761	554,761	626,007
Other Financing Uses	-	8,789	-	-	-
<b>Total</b>	<b>\$ 7,452,513</b>	<b>\$ 7,899,994</b>	<b>\$ 7,700,838</b>	<b>\$ 7,700,838</b>	<b>\$ 7,972,912</b>

**FIRE MARSHALS- 2183**

<b>Expenditure Category</b>					
Personnel Services	\$ -	\$ -	\$ 318,512	\$ 318,512	\$ 323,244
Operating Expenditures	-	-	88,825	88,825	95,825
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 407,337</b>	<b>\$ 407,337</b>	<b>\$ 419,069</b>

**CITY OF SPARTANBURG, SC**  
**FY 2026 - 2027 Operating Budget**  
**General Fund**  
**Detailed Expenditure Schedule**

<b>PUBLIC SERVICES</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
<b>ADMINISTRATION - 3101</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$ 189,331	\$ 189,792	\$ 226,537	\$ 226,537	\$ 237,331
Operating Expenditures	20,794	18,189	28,150	28,150	60,150
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 210,125</u>	<u>\$ 207,981</u>	<u>\$ 254,687</u>	<u>\$ 254,687</u>	<u>\$ 297,481</u>

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

<b>Expenditure Category</b>					
Personnel Services	\$ 1,048,781	\$ 1,112,370	\$ 1,317,024	\$ 1,317,024	\$ 1,259,741
Operating Expenditures	913,856	980,099	827,960	827,960	851,110
Capital Outlay	122,465	132,095	122,465	122,465	138,193
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 2,085,102</u>	<u>\$ 2,224,564</u>	<u>\$ 2,267,449</u>	<u>\$ 2,267,449</u>	<u>\$ 2,249,044</u>

**TRAFFIC SERVICES - 3104**

<b>Expenditure Category</b>					
Personnel Services	\$ 480,544	\$ 513,495	\$ 528,695	\$ 528,695	\$ 544,029
Operating Expenditures	970,814	1,133,856	975,412	975,412	1,012,687
Capital Outlay	25,500	25,500	25,500	25,500	28,775
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 1,476,858</u>	<u>\$ 1,672,851</u>	<u>\$ 1,529,607</u>	<u>\$ 1,529,607</u>	<u>\$ 1,585,491</u>

**CITY OF SPARTANBURG, SC**  
**FY 2026 - 2027 Operating Budget**

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

<b>STREET MAINTENANCE - 3105</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$ 246,835	\$ 249,170	\$ 366,709	\$ 366,709	\$ 369,793
Operating Expenditures	284,423	388,025	412,425	412,425	463,825
Capital Outlay	132,843	118,104	117,035	117,035	132,065
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 664,101</u>	<u>\$ 755,299</u>	<u>\$ 896,169</u>	<u>\$ 896,169</u>	<u>\$ 965,683</u>

**FLEET MAINTENANCE - 3141**

<b>Expenditure Category</b>					
Personnel Services	\$ 899,883	\$ 971,291	\$ 940,534	\$ 940,534	\$ 967,884
Operating Expenditures	1,450,876	1,521,466	1,548,200	1,548,200	1,617,850
Capital Outlay	19,500	19,500	19,500	19,500	22,004
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 2,370,259</u>	<u>\$ 2,512,257</u>	<u>\$ 2,508,234</u>	<u>\$ 2,508,234</u>	<u>\$ 2,607,738</u>

**SOLID WASTE - 3161**

<b>Expenditure Category</b>					
Personnel Services	\$ 1,583,477	\$ 1,601,188	\$ 1,985,306	\$ 1,985,306	\$ 1,833,161
Operating Expenditures	678,524	824,311	563,424	563,424	611,324
Capital Outlay	400,226	530,858	536,170	536,170	605,029
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 2,662,227</u>	<u>\$ 2,956,357</u>	<u>\$ 3,084,900</u>	<u>\$ 3,084,900</u>	<u>\$ 3,049,514</u>

**CITY OF SPARTANBURG, SC**

**FY 2026 - 2027 Operating Budget**

**General Fund**

**Detailed Expenditure Schedule**

<b>COMMUNITY RELATIONS - 1501</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$ 236,201	\$ 242,323	\$ 251,360	\$ 199,978	\$ 103,910
Operating Expenditures	30,087	41,075	61,851	33,209	65,101
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$ 266,288</b>	<b>\$ 283,398</b>	<b>\$ 313,211</b>	<b>\$ 233,187</b>	<b>\$ 169,011</b>

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

<b>Expenditure Category</b>					
Personnel Services	\$ 442,669	\$ 455,430	593,597	593,597	642,831
Operating Expenditures	254,699	265,217	260,300	260,300	280,000
Capital Outlay	3,333	3,333	3,333	3,333	3,761
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>700,701</b>	<b>723,980</b>	<b>857,230</b>	<b>857,230</b>	<b>926,592</b>

**CITY OF SPARTANBURG, SC**  
**FY 2026 - 2027 Operating Budget**

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

<b>SPECIAL EVENTS - 5009</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$ 241,855	\$ 149,623	\$ 230,917	\$ 230,917	\$ 202,267
Operating Expenditures	11,454	14,719	21,947	21,947	25,850
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$ 253,309</b>	<b>\$ 164,342</b>	<b>\$ 252,864</b>	<b>\$ 252,864</b>	<b>\$ 228,117</b>

**RECREATION CENTERS - 5010**

<b>Expenditure Category</b>					
Personnel Services	\$ 818,095	\$ 768,223	\$ 813,917	\$ 813,917	\$ 878,829
Operating Expenditures	104,031	121,854	137,000	137,000	176,615
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$ 922,126</b>	<b>\$ 890,077</b>	<b>\$ 950,917</b>	<b>\$ 950,917</b>	<b>\$ 1,055,444</b>

**PARKS - 5011**

<b>Expenditure Category</b>					
Personnel Services	\$ 219,870	\$ 264,245	\$ 468,288	\$ 468,288	\$ 375,774
Operating Expenditures	101,686	94,738	114,275	114,275	133,215
Capital Outlay	4,917	37,216	4,917	4,917	5,548
Other Financing Uses	-	-	-	-	-
<b>Total</b>	<b>\$ 326,473</b>	<b>\$ 396,199</b>	<b>\$ 587,480</b>	<b>\$ 587,480</b>	<b>\$ 514,537</b>

**CITY OF SPARTANBURG, SC**  
**FY 2026 - 2027 Operating Budget**

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

<b>AQUATICS - 5012</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category</b>					
Personnel Services	\$ 64,189	\$ 96,434	\$ 77,142	\$ 77,142	\$ 180,308
Operating Expenditures	180,109	257,576	248,080	248,080	166,800
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 244,298</u>	<u>\$ 354,010</u>	<u>\$ 325,222</u>	<u>\$ 325,222</u>	<u>\$ 347,108</u>
<b>ATHLETICS - 5013</b>					
<b>Expenditure Category</b>					
Personnel Services	\$ 84,013	\$ 151,720	\$ 169,723	\$ 169,723	\$ 174,147
Operating Expenditures	66,497	68,910	73,700	73,700	85,500
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 150,510</u>	<u>\$ 220,630</u>	<u>\$ 243,423</u>	<u>\$ 243,423</u>	<u>\$ 259,647</u>
<b>GENERAL FUND TOTAL</b>	<b>\$ 70,420,227</b>	<b>\$ 55,536,916</b>	<b>\$ 56,205,628</b>	<b>\$ 56,088,717</b>	<b>\$ 59,281,917</b>

**CITY OF SPARTANBURG, SC**  
**General Fund**

**Detailed Expenditure Schedule**  
**Summary**

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>Expenditure Category Totals</b>					
Personnel Services	\$33,275,821	\$34,531,101	\$36,993,990	\$36,573,198	\$38,334,448
Operating Expenditures	14,525,230	16,270,268	15,350,366	15,654,248	16,532,527
Capital Outlay	3,174,794	2,297,949	2,490,961	2,490,961	2,635,961
Other Financing Uses	<u>19,444,382</u>	<u>2,437,598</u>	<u>1,370,311</u>	<u>1,370,311</u>	<u>1,778,981</u>
	\$70,420,227	\$55,536,916	\$56,205,628	\$56,088,717	\$59,281,917

**CITY OF SPARTANBURG  
GENERAL FUND  
FY 2026 - 2027 BUDGET**

<u>Non-Departmental</u>	<u>FY 2023 / FY 2024 Adopted</u>	<u>FY 2024 / FY 2025 Adopted</u>	<u>FY 2025 / FY 2026 Adopted</u>	<u>FY 2026 / FY 2027 Adopted</u>	<u>Difference</u>
Salary Savings (Planned Credit)	(900,000)	(900,000)	(900,000)	(1,000,000)	(100,000)
Contribution to the Pension Fund	800,000	800,000	700,000	700,000	-
Annual Lease Payments to SRFC	779,371	787,165	795,036	267,662	(527,374)
Lease Payment to BOA	-	-	250,000	264,395	
Transfer to Capital Projects Fund / Facilities Sinking Fund	370,000	220,000	220,000	300,000	80,000
Transfer to Transit Fund / Operating Subsidy	500,000	500,000	500,000	500,000	-
Transfer to Debt Service Fund / 2010 GO Debt	524,159	522,371	520,311	522,981	2,670
Transfer to Miscellaneous Grant Fund / A Place to Call Home	-	-	130,000	131,000	1,000
Transfer to Parking Fund / Operating	<u>-</u>	<u>-</u>	<u>-</u>	<u>325,000</u>	<u>325,000</u>
<b>Totals</b>	<b>2,073,530</b>	<b>1,929,536</b>	<b>2,215,347</b>	<b>2,011,038</b>	<b>(218,705)</b>

**CITY OF SPARTANBURG, SOUTH CAROLINA  
FY 2026 - 2027 Operating Budget**

**Special Revenue Fund**

**Hospitality Tax Fund - 311**

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2026-2027</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
<b>Revenues</b>				
Hospitality Tax	\$ 7,111,811	\$ 7,449,144	\$ 7,600,000	\$ 7,950,000
Sunday Alcohol Sales	-	-	-	-
Investment Earnings	109,729	126,397	70,000	70,000
Fund Balance Appropriation	-	-	-	-
	<u>\$ 7,221,540</u>	<u>\$ 7,575,541</u>	<u>\$ 7,670,000</u>	<u>\$ 8,020,000</u>
<b>Expenditures</b>				
Projects	\$ 1,017,550	\$ 602,713	\$ 544,674	\$ 566,461
Transfer Out / Capital Projects Fund	500,000	-	442,239	911,840
Transfer Out / General Fund	3,500,000	3,675,000	3,800,000	3,975,000
Transfer Out / Revenue Stadium Fund	-	-	550,000	566,496
Transfer Out / Special Events Fund	148,225	123,500	275,500	242,000
Transfer Out / Debt Service Fund	2,611,825	2,607,587	2,057,587	1,758,203
	<u>\$ 7,777,600</u>	<u>\$ 7,008,800</u>	<u>\$ 7,670,000</u>	<u>\$ 8,020,000</u>
Fund Balance (Restricted)	1,642,096	2,208,837	2,208,837	2,208,837

Debt:	<u>Principal</u>	<u>Interest</u>	<u>Fiscal Agent Fees</u>	<u>Total</u>
(1) Series 2016 A Special Obligation Bonds (Non-Taxable)	290,000	27,028	1,650	318,678
(2) Series 2021 B Special Obligation Bonds (Taxable)	467,337	29,129	1,650	498,116
(3) Series 2019 Special Obligation Bonds	<u>645,000</u>	<u>294,759</u>	<u>1,650</u>	<u>941,409</u>
	1,402,337	350,916	4,950	1,758,203

**CITY OF SPARTANBURG, SOUTH CAROLINA  
FY 2026 - 2027 Operating Budget**

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

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</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	\$ 5,380,981	\$ 6,221,488	\$ 6,934,452	\$ 7,111,811	\$ 7,449,144	\$ 7,726,585	\$ 7,950,000
2 Interest	2,421	2,470	46,152	109,729	126,397	103,706	70,000
3 Sunday Alcohol Sales	1,950	602	-	-	-	-	-
4 Fund Balance Appropriation	-	-	-	-	-	-	-
	<u>5,385,352</u>	<u>6,224,560</u>	<u>6,980,603</u>	<u>7,221,540</u>	<u>7,575,541</u>	<u>7,830,291</u>	<u>8,020,000</u>
Expenditure:							
1 Parity Debt Service	2,619,806	2,609,258	2,604,756	2,611,825	2,612,537	1,750,895	1,758,203
2 Discretionary Expenditures	186,176	587,322	448,600	1,017,550	597,763	547,174	566,461
3 Transfer to Capital Projects Fund**	-	-	-	500,000	-	300,000	911,840
4 Transfer to General Fund	2,486,793	2,703,000	3,000,000	3,500,000	3,675,000	3,800,000	3,975,000
5 Transfer to Revenue Stadium Fund	-	-	-	-	-	550,000	566,496
6 Transfer to Special Events Fund	-	279,607	282,786	148,225	123,500	223,500	242,000
	<u>5,292,775</u>	<u>6,179,187</u>	<u>6,336,142</u>	<u>7,777,600</u>	<u>7,008,800</u>	<u>7,171,569</u>	<u>8,020,000</u>
Totals	5,292,775	6,179,187	6,336,142	7,777,600	7,008,800	7,171,569	8,020,000
Fund Balance (Restricted)	\$ 1,508,323	\$ 1,553,696	\$ 2,198,157	\$ 1,642,097	\$ 2,208,838	\$ 2,867,560	\$ 2,867,560

\*FY 2026 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**

<u>Proposed Projects</u>	<u>FY 2023 - 2024 Year-to-Date Actual</u>	<u>FY 2024 - 2025 Year-to-Date Actual</u>	<u>FY 2025 - 2026 Adopted Budget</u>	<u>FY 2026 - 2027 Proposed Budget</u>
<u>Debt Services</u>				
1 Renaissance Conference Center	850,373	848,665	-	-
2 Special Obligation Bonds, 2016 & 2021	816,669	815,752	814,127	816,794
3 Dr. T.K. Gregg Community Center	944,783	941,170	941,718	941,409
4 Reserved For Future Projects	-	2,000	301,742	-
Sub-Total	2,611,825	2,607,587	2,057,587	1,758,203
<u>Capital Projects</u>				
5 Spartanburg County Library	500,000	-	-	-
6 Childrens Museum of the Upstate	-	70,000	-	-
7 Capital Projects	500,000	-	442,239	911,840
Sub-Total	1,000,000	70,000	442,239	911,840
<u>Transfers</u>				
8 Transfer to the General Fund	3,500,000	3,675,000	3,800,000	3,975,000
9 Transfer to Revenue Stadium Fund	-	-	550,000	566,496
	3,500,000	3,675,000	4,350,000	4,541,496
<u>City Events</u>				
10 Music on Main	10,200	15,000	15,000	15,000
11 Spring Festival	33,800	-	55,000	55,000
12 International Festival	32,000	-	45,000	45,000
13 Red , White and Boom	25,000	25,000	25,000	25,000
14 Christmas Parade	1,500	1,000	2,000	2,000
15 Dancing on the Square	5,000	-	-	-
16 Sunday Market	8,500	8,500	8,500	-
17 General Operations Projects	9,000	25,000	25,000	25,000
18 Holiday Programming/Decorations	-	-	50,000	25,000
19 Dickens of a Christmas	9,725	25,000	25,000	25,000
20 Junteenth	15,000	25,000	25,000	25,000
	149,725	124,500	275,500	242,000

	FY 2023 - 2024	FY 2024 - 2025	FY 2025 - 2026	FY 2026 - 2027
<u>Proposed</u>	<u>Year-to-Date</u>	<u>Year-to-Date</u>	<u>Adopted</u>	<u>Proposed</u>
<u>Projects</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<u>Discretionary Funding to Community Events</u>				
1 Shrine Bowl of the Carolinas	40,000	45,000	45,000	-
2 Partners for Active Living	40,000	45,000	45,000	70,000
3 One Spartanburg	70,000	74,000	74,000	74,000
4 College Town	-	-	-	20,000
5 Hatcher Gardens	17,000	13,350	13,350	
6 Hub City Railroad Museum	1,525	2,150	1,125	1,500
7 Hub City Roots	27,000		15,000	
8 Hub City Writers Project	25,000	25,000	25,000	30,000
9 Chapman Cultural Center	85,000	85,000	75,000	80,000
10 Children's Museum of the Upstate	20,000	20,000	25,000	
11 Spartanburg Area Conservancy, Inc.	25,000	26,099	30,000	30,000
12 Artist Collective Spartanburg	25,000	25,000	30,000	35,000
13 Spartanburg Art Museum	22,500	25,000	41,199	60,000
14 Ballet Spartanburg	25,000	30,000	35,000	35,000
15 S. Philharmonic / Classics Series	25,000	29,000	30,000	35,000
16 Trees Coalition	5,000		-	
17 Spartanburg Science Center	5,500	12,164	5,000	4,000
18 Spartanburg Little Theatre	35,000	35,000	35,000	35,000
19 SC Resturant & Lodging Ass. / Restaurant Week	11,425	17,000	10,000	15,000
20 Junior League of Spartanburg	1,000		-	
21 Urban League of the Upstate	3,000	3,000	-	
22 South Carolina Charities Inc		15,000	10,000	10,000
23 TCMU Spartanburg	-	-	-	25,000
24 <b>Unallocated</b>	-	-	-	6,961
Sub-Total	508,950	526,763	544,674	566,461
<b>GRAND TOTAL</b>	<b>7,770,500</b>	<b>7,003,850</b>	<b>7,670,000</b>	<b>8,020,000</b>

**Hospitality Tax Funding  
Recommendation for Next Fiscal Year  
FY 2026 - 2027**

<u>Expenditure Categories:</u>	FY 2023 - 2024 Year-to-Actual <u>Actual</u>	FY 2024 - 2025 Year-to-Actual <u>Actual</u>	FY 2025 - 2026 Adopted <u>Budget</u>	FY 2026 - 2027 Proposed <u>Budget</u>	<u>%</u>
1. Debt Service	2,611,825	2,612,537	2,057,587	1,758,203	22%
2. Multi-year Capital Projects:	500,000	-	442,239	911,840	11%
3. Transfer to General Fund	3,500,000	3,675,000	3,800,000	3,975,000	50%
4. Transfer to Revenue Stadium Fund	-	-	550,000	566,496	7%
4. City events	148,225	123,500	275,500	242,000	3%
5. Discretionary Funding:	<u>1,017,550</u>	<u>597,673</u>	<u>544,674</u>	<u>566,461</u>	<u>7%</u>
Totals	7,777,600	7,008,710	7,670,000	8,020,000	100%

Revenues:

Actuals / Adopted	6,224,558	7,575,541	7,670,000	8,020,000
Fund Balance Appropriation (Source)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	6,224,558	7,575,541	7,670,000	8,020,000

Projected Fund Balance (Restricted)	2,198,156	2,764,987	2,764,987	2,764,987
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## Hospitality Tax Discretionary Funding

<u>Projects</u>	<u>FY 2024 - 2025 Adopted Budget</u>	<u>FY 2025 - 2026 Adopted Budget</u>	<u>FY 2026 - 2027 Proposed Budget</u>
1 Shrine Bowl of the Carolinas	45,000	45,000	-
2 Partners for Active Living	45,000	45,000	70,000
3 One Spartanburg	74,000	74,000	74,000
4 Hub City Railroad Museum	2,150	1,125	1,500
5 Hatcher Gardens	13,350	13,350	-
6 Hub City Roots	-	15,000	-
7 Hub City Writers Project	25,000	25,000	30,000
8 Chapman Cultural Center	85,000	75,000	80,000
9 Children's Museum of the Upstate	20,000	25,000	-
10 Spartanburg Area Conservancy, Inc.	26,099	30,000	30,000
11 Artist Collective Spartanburg	25,000	30,000	35,000
12 Spartanburg Art Museum	25,000	41,199	60,000
13 Ballet Spartanburg	30,000	35,000	35,000
14 S. Philharmonic / Classics Series	29,000	30,000	35,000
15 College Town			20,000
16 TCMU Spartanburg			25,000
17 Spartanburg Science Center	12,164	5,000	4,000
18 Spartanburg Little Theatre	35,000	35,000	35,000
19 Urban League of the Upstate	3,000		
20 SC Resturant & Lodging Ass. / Restaurant \	17,000	10,000	15,000
21 Junior League of Spartanburg			
22 Girl Scouts of SC Mountains to Midlands			
23 South Carolina Charities Inc	15,000	10,000	10,000
24 Unallocated	-	-	6,961
<b>TOTALS</b>	<b>526,763</b>	<b>544,674</b>	<b>566,461</b>

**CITY OF SPARTANBURG, SOUTH CAROLINA  
2026 - 2027 Operating Budget**

**Special Revenue Funds**

**Victims Assistance Fund - 322**

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
<b>Revenues</b>				
Victim Assistance	\$ 20,512	\$ 27,683	\$ 20,000	\$ 27,600
Flat Fee	7,175	8,446	5,000	9,000
	-	-	-	-
	<u>\$ 27,688</u>	<u>\$ 36,129</u>	<u>\$ 25,000</u>	<u>\$ 36,600</u>
<b>Expenditures</b>				
Personnel Services	\$ 13,680	\$ 30,598	\$ 24,800	\$ 36,400
Operating Expenditures	-	25,000	200	200
Transfer Out / Miscellaneous Grant Fund	4,778	-	-	-
	<u>\$ 18,458</u>	<u>\$ 55,598</u>	<u>\$ 25,000</u>	<u>\$ 36,600</u>
Restricted Fund Balance	37,792	18,323	18,323	18,323

**CITY OF SPARTANBURG, SOUTH CAROLINA**  
**2025 - 2026 Operating Budget**

**Special Revenue Funds**

**Revenue Stadium Fund - 342**

	2023-2024	2024-2025	2025-2026	2026-2027
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
<b>Revenues</b>				
Stadium Rent	\$ -	\$ 250,000	\$ 500,000	\$ 500,000
Facility Fees	-	-	252,500	255,025
Local Grants	-	2,095,793	1,900,284	2,542,790
Interest	-	289,002		
Transfer In /Dow ntow n Partnership		1,734,584	2,301,930	1,769,449
	<u>\$ -</u>	<u>\$ 4,369,379</u>	<u>\$ 4,954,714</u>	<u>\$ 5,067,264</u>
<b>Expenditures</b>				
Debt Payment	\$ -	\$ -	\$ 3,809,252	\$ 4,689,360
Capital Maintenance	-	-	133,709	138,228
Other Charges	-	-	258,301	237,570
Reserve	-	-	753,452	2,106
Transfer Out / SFC	-	1,883,075		
	<u>\$ -</u>	<u>\$ 1,883,075</u>	<u>\$ 4,954,714</u>	<u>\$ 5,067,264</u>
Unreserved Fund Balance	-	8,398,580	8,398,580	8,398,580

**CITY OF SPARTANBURG, SOUTH CAROLINA**  
**2025 - 2026 Operating Budget**

**Special Revenue Funds**

**Accommodation Tax Fund - 480**

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
<b>Revenues</b>				
Accommodation Tax	\$ 447,612	\$ 523,700	\$ 450,000	\$ 550,000
Investment Earnings	16,072	23,383	10,000	10,000
Fund Balance Appropriation	-	-	-	-
	<u>\$ 463,684</u>	<u>\$ 547,083</u>	<u>\$ 460,000</u>	<u>\$ 560,000</u>
<b>Expenditures</b>				
Projects	\$ 306,235	\$ 352,089	\$ 285,000	\$ 300,000
Operating	\$ -	\$ 136,420		75,000
Transfer Out / Parking Fund	-	-	-	75,000
Transfer Out / Special Events Fund	-	80,000	175,000	110,000
	<u>\$ 306,235</u>	<u>\$ 568,509</u>	<u>\$ 460,000</u>	<u>\$ 560,000</u>
Unreserved Fund Balance	474,749	453,323	453,323	453,323

**Accommodations Tax  
Tourism Related Funding  
FY 2026 - 2027**

<u>Organization Names</u>	<u>Project Name / Descriptions</u>	<u>FY 2025 - 2026 Adopted</u>	<u>FY 2026 - 2027 Proposed</u>
Artists' Collective	Annual Juried Exhibition	3,000	2,500
Artists' Collective	Open Doors Studio Tour	-	2,000
Artists' Guild of Spartanburg	Annual Juried Show	250	550
AVK Scholars	Afro Burg Fest	1,500	-
Ballet Spartanburg	24/25 Ballet and Baseball	4,500	7,500
Black Economic Mobility Coalition	Taste of Black Spartanburg	-	1,000
Black Economic Mobility Coalition	The Black Ball (Benefit Gala)	-	500
BRUH Mentor	Bruh Mentor Sneaker Ball Gala	5,000	7,000
Business and Professional Women of Sptbg	Equal Pay Day And The Culture	1,000	500
Business and Professional Women of Sptbg	108 Annual Conference	-	500
Champan Cultural Center	Conference & Meeting Spaces	5,000	10,000
Chapman Cultural Center	Wayfinding and Directional Signage	5,500	13,000
Chapman Cultural Center	Exterior Banners for Buildings & Light Pos	-	5,000
Chapman Cultural Center	Website	10,500	-
Children's Cancer Partners of the Carolinas	Burger Cook-Off	2,500	5,000
City of Spartanburg	International Festival	8,000	9,000
City of Spartanburg	Juneteenth	7,500	9,000
City of Spartanburg	Operational Support	60,000	60,000
City of Spartanburg	Red, White and Boom	4,000	4,000
Community Economic Development	Conference	5,000	-
Empowerblak Alliance	Culture and Cocktails	700	500
Epsilon Nu Omega Psi Phi Fraternity Inc	Sixth District Annual Meeting	2,500	-
Hatcher Garden and Woodland Preserve	Year Long Event	7,400	-
Hub City Hog Fest, Inc.	Hub City Hog Fest	4,500	-
Hub City Writers Project	Hub City Writer's Project 30th Anniversary	3,000	-
Hub City Writers Project	Large Book Event Support	-	1,000
Omeegas of Spartanburg Inc.	Mardi Gras Scholarship Fundraiser	2,000	-
One Spartanburg	Marketing & Sales Plan	60,000	67,650
PAL: Play. Advocate. Live Well	The Dan Online Map:QR Codes	3,500	-
PAL: Play. Advocate. Live Well	Do The Dan	-	3,000
PAL: Play. Advocate. Live Well	Jump Jam Video & Digital Marketing	-	1,800
R&B Shag Club of Spartanburg	Sparkle City Celebration	1,200	1,200
SC Alpha Phi Alpha Fraternity	SC Alpha District Conference	1,000	-
St. Nicholas Orthodox Church	Spartanburg Greek Festival	2,250	-
Shrine Bowl of the Carolinas	Shrine Bowl of the Carolinas	2,500	-
South Carolina Charities/BMW Charity Pro-Am	BMW Chrity Pro-Am concert	10,000	10,000
Spartanburg Art Museum	Promotion of Contempory Art	4,500	5,000
Spartanburg Fashion Week	Spartanburg Fashion Week	2,500	3,500
Spartanburg Fashion Week	Spring Fling Fashion Fete	500	800
Spartanburg Humane Society	Tour de Paws	3,500	4,000
Spartanburg Memorial Auditorium	Spartanburg Memorial Auditorium	40,000	50,000
Spartanburg Philharmonic Orchestra	Philharmonic season	4,000	5,000
Spartanburg Science Center	STEM Saturdays in Spartanburg	3,250	2,500
Upstate Chapter NRHS dba Hub City RR	HUB City RR Museum Caboose	2,250	3,000
USC Upstate Foundation	Morgan Square Madness	-	4,000
Visionary Dreamers	Jazz in the Garden (5th Annual)	700	-
Unallocated	33	-	-
		<b>\$ 285,000</b>	<b>\$ 300,000</b>

**CITY OF SPARTANBURG, SOUTH CAROLINA**  
**FY 2026 - 2027 Operating Budget**

**Special Revenue Funds**

**Community Development Block Grant**

**Fund 708**

	2023-2024	2024-2025	2025-2026	2026-2027
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
<b>Revenues</b>				
Federal Grant	\$ 698,869	\$ 734,276	\$ 637,479	\$ 626,039
Sale of Property	14,649	12,324	-	-
Other	85,800	117,300	-	-
Loan Payments	-	-	-	-
	<u>\$ 799,318</u>	<u>\$ 863,900</u>	<u>\$ 637,479</u>	<u>\$ 626,039</u>
<b>Expenditures</b>				
Personnel Service	\$ 165,859	\$ 245,239	\$ 291,000	\$ 289,000
Projects	632,591	619,575	346,479	337,039
Transfer Out	-	-	-	-
	<u>\$ 798,450</u>	<u>\$ 864,814</u>	<u>\$ 637,479</u>	<u>\$ 626,039</u>

**Annual Action Plan FY 2026 - 2027**  
**Special Revenue Funds**  
**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**

<b><u>Adopted Projects</u></b>	<b><u>FY 2024 - 2025 Amended</u></b>	<b><u>FY 2025 - 2026 Adopted</u></b>	<b><u>FY 2026 - 2027 Proposed</u></b>
<b><u>Administration</u></b>			
Neighborhood Services Administration	130,000	127,000	125,000
Highland Planning	-	-	-
MWBE	-	-	-
Neighborhood Training	-	-	-
	130,000	127,000	125,000
<b><u>Projects</u></b>			
Homebuyer Program	-	-	-
Housing Rehabilitation	208,032	192,479	183,039
Infrastructure Activity	-	-	-
Rehabilitation Admin + Code Admin	165,000	164,000	164,000
Removal of Blight	65,000	64,000	64,000
	438,032	420,479	411,039
<b><u>Public Services</u></b>			
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	-	-	-
	90,000	90,000	90,000
<b>Total CDBG Expenditures</b>	<b>658,032</b>	<b>637,479</b>	<b>626,039</b>

**CITY OF SPARTANBURG, SOUTH CAROLINA**  
**FY 2026 - 2027 Operating Budget**

**Special Revenue Funds**

**Federal HOME Program - Fund 210**

	2023-2024	2024-2025	2025-2026	2026-2027
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
<b>Revenues</b>				
Federal Grant	\$ 47,365	\$ 164,999	\$ 211,883	\$ 213,270
Sale of Property	-	-	-	-
Other	-	-	-	-
Loan Payments	-	-	-	-
	<u>\$ 47,365</u>	<u>\$ 164,999</u>	<u>\$ 211,883</u>	<u>\$ 213,270</u>
Personnel Service	\$ 29,840	\$ 20,000	\$ 21,000	\$ 21,000
Projects	17,525	144,999	190,883	192,270
Transfer Out	-	-	-	-
	<u>\$ 47,365</u>	<u>\$ 164,999</u>	<u>\$ 211,883</u>	<u>\$ 213,270</u>

Annual Action Plan FY 2026 - 2027  
Special Revenue Funds  
FEDERAL HOME PROGRAM

<u>Projects</u>	<u>FY 2024 - 2025</u> <u>Amended</u>	<u>FY 2025 - 2026</u> <u>Adopted</u>	<u>FY 2026 - 2027</u> <u>Proposed</u>
Administrative - 10%	25,000	21,000	21,000
Housing Rehabilitation	-	-	-
Home Projects	178,938	158,883	159,270
CHDO Set-Aside - Projects 15%	38,000	32,000	33,000
<b>Total Home Program Expenditures</b>	<b>241,938</b>	<b>211,883</b>	<b>213,270</b>
 <b>Total Consolidated Plan</b>	 <b>\$899,970</b>	 <b>\$849,362</b>	 <b>\$839,309</b>

**CITY OF SPARTANBURG, SOUTH CAROLINA  
FY 2026 - 2027 Operating Budget**

**Enterprise Funds**

***Airport Fund - 215***

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
<b>REVENUES</b>				
Charges for Services	\$ 502,465	\$ 486,580	\$ 500,000	\$ 502,000
Other Revenues	478,651	411,527	27,000	27,000
Sale of Inventory	2,034,866	1,703,883	1,815,000	1,900,000
Federal Grant	2,091,516	4,224,535		
State Grant	1,043,528	3,139,326		
Transfer In / General Fund		34,567	-	-
Gain (Loss) on Sale of Assets	-	-		
<b>TOTAL REVENUES</b>	<u><u>\$ 6,151,026</u></u>	<u><u>\$ 10,000,418</u></u>	<u><u>\$ 2,342,000</u></u>	<u><u>\$ 2,429,000</u></u>
<b>EXPENSES</b>				
Personal	\$ 537,256	\$ 619,716	\$ 578,976	\$ 565,643
Operating	2,324,871	1,663,244	1,758,024	1,858,357
Capital	59,131	116,331	5,000	5,000
Depreciation Expense	1,382,638	1,384,756	-	-
<b>TOTAL EXPENSES</b>	<u><u>\$ 4,303,896</u></u>	<u><u>\$ 3,784,047</u></u>	<u><u>\$ 2,342,000</u></u>	<u><u>\$ 2,429,000</u></u>
Unrestricted Net Positions	37,049,519	43,265,890		

**CITY OF SPARTANBURG, SOUTH CAROLINA  
2026 - 2027 Operating Budget**

**Enterprise Fund**

***Transit Fund - 218***

	<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>2026 - 2027</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
<b>REVENUES</b>				
Charges for Services	\$ 147,766	\$ 168,172	\$ 150,100	\$ 150,100
Other Revenues	436	27	-	-
Federal Grant	1,370,435	1,570,205	1,367,669	1,367,669
State Grant	-	-	120,000	120,000
Transfer In / General Fund	500,000	500,000	500,000	500,000
<b>TOTAL REVENUES</b>	<u>\$ 2,018,638</u>	<u>\$ 2,238,404</u>	<u>\$ 2,137,769</u>	<u>\$ 2,137,769</u>
<b>EXPENSES</b>				
Personal	\$ -	\$ -	\$ -	\$ -
Operating	2,192,704	2,053,811	2,137,769	2,137,769
Depreciation Expense	484,003	527,459	-	-
Capital Outlay	-	-	-	-
<b>TOTAL EXPENSES</b>	<u>\$ 2,676,708</u>	<u>\$ 2,581,270</u>	<u>\$ 2,137,769</u>	<u>\$ 2,137,769</u>
Unrestricted Net Positions	3,249,528	2,725,568	-	-

**CITY OF SPARTANBURG, SOUTH CAROLINA  
2026 - 2027 Operating Budget**

**Enterprise Fund**

***Parking Fund - 225***

	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>2025 - 2026</b>	<b>2026 - 2027</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
<b>REVENUES</b>				
Charges for Services	\$ 458,655	\$ 570,324	\$ 677,266	\$ 663,925
Other Revenues	108,509	45,669	-	-
Transfer In / General Fund	-	-	-	325,000
Transfer In / Accomodations Tax Fund	-	-	-	75,000
Fund Balance Appropriation			-	-
<b>TOTAL REVENUES</b>	<b>\$ 567,164</b>	<b>\$ 615,993</b>	<b>\$ 677,266</b>	<b>\$ 1,063,925</b>
<b>EXPENSES</b>				
Personal	\$ 130,255	\$ 640	\$ 74,841	\$ 374,949
Operating	484,038	643,138	602,425	688,976
Depreciation	823,047	857,616	-	-
Transfer Out / General Fund	1,200,000	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 2,637,340</b>	<b>\$ 1,501,394</b>	<b>\$ 677,266</b>	<b>\$ 1,063,925</b>

**CITY OF SPARTANBURG, SOUTH CAROLINA  
2026 - 2027 Operating Budget**

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

	<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>2026 - 2027</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
<b>REVENUES</b>				
Charges for Services	\$ 1,757,329	\$ 1,885,124	\$ 1,845,378	\$ 1,885,000
Other Revenue	282,827	313,293	150,000	141,000
Gain (Loss) Fixed Asset	-	-	-	-
<b>TOTAL REVENUES</b>	<u>\$ 2,040,156</u>	<u>\$ 2,198,417</u>	<u>\$ 1,995,378</u>	<u>\$ 2,026,000</u>
<b>EXPENSES</b>				
Personnel	\$ 149,982	\$ 332,707	\$ 705,552	\$ 698,744
Operating	857,071	1,164,500	374,957	460,314
Capital Maintenance	25,750	65,232	579,869	580,942
Capital	-	-	85,000	36,000
Depreciation	43,786	65,777	-	-
Transfer Out / General Fund	300,000	434,567	250,000	250,000
<b>TOTAL EXPENSES</b>	<u>\$ 1,376,589</u>	<u>\$ 2,062,783</u>	<u>\$ 1,995,378</u>	<u>\$ 2,026,000</u>
Unrestricted Net Positions	4,664,413	4,800,047		

**CITY OF SPARTANBURG, SOUTH CAROLINA  
2026 - 2027 Operating Budget**

**Debt Service Fund**

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

	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>2025 - 2026</b>	<b>2026 - 2027</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
<b>REVENUES</b>				
Property Taxes	\$ 690,136	\$ 760,599	\$ -	\$ 850,000
Ground Lease	-	-		
Bond Proceeds	-	-	-	-
Transfer In / General Fund	-	-		
Fund Balance Appropriation	-	-	200,000	500,000
<b>TOTAL REVENUES</b>	<b>\$ 690,136</b>	<b>\$ 760,599</b>	<b>\$ 200,000</b>	<b>\$ 1,350,000</b>
<b>EXPENDITURES</b>				
Principal Retirement	\$ 600,000	\$ 610,000	\$ -	\$ -
Interest Payment	27,104	13,664	-	-
Fiscal Charges	1,650	-	-	-
Projects	-	12,531	-	-
Transfer Out / Capital Projects Fund	-	-	-	1,000,000
Transfer Out / General Fund	-	-	200,000	350,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 628,754</b>	<b>\$ 636,195</b>	<b>\$ 200,000</b>	<b>\$ 1,350,000</b>
Fund Balance (Restricted)	709,758	834,162	834,162	834,162

**CITY OF SPARTANBURG, SOUTH CAROLINA  
2026 - 2027 Operating Budget**

**Capital Projects Fund - 500**

	<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>2026 - 2027</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
<b>REVENUES</b>				
Transfer In / General Fund	\$ -	\$ -	\$ -	\$ -
Transfer In / Hospitality Tax Fund	-	-	-	-
Transfer In / St John Street TIF	-	-	-	1,000,000
ARPA Fund	-	-	-	-
Fund Balance Appropriation	-	-	-	-
<b>TOTAL REVENUES</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,000,000</u></u>
<b>EXPENDITURES</b>				
Projects	\$ -	\$ -	\$ -	\$ 1,000,000
<b>TOTAL EXPENDITURES</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,000,000</u></u>
Fund Balance (Unrestricted)	10,858,749	6,521,683	6,521,683	6,521,683

**POSITION CONTROL**

	2023-2024	2024-2025	2025-2026	2026-2027	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Mayor &amp; Council - 1101</b>					
Mayor	1	1	1	1	-
Council	6	6	6	6	-
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	-
<b>City Attorney - 1201</b>					
City Attorney	1	1	1	1	-
Admin Assistant	1	1	1	1	-
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	-
<b>Municipal Court - 1202</b>					
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	1	1	1	-
Front Office Manager	-	1	1	1	-
Ministerial Recorder (Part-time)	1	1	1	1	-
	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	-
<b>City Managers Office - 1301</b>					
Assistant City Manager	2	1	1	1	-
Administrative Assistant	1	-	-	-	-
City Manager	1	1	1	1	-
City Clerk / Office Manager	1	1	1	1	-
Customer Service Assistant	-	-	-	1	1
Customer Service Assistant (part-time)	-	-	-	1	1
Customer Service Liason	-	-	-	1	1
Data And Innovation Officer	1	1	1	1	-
Deputy City Manager	-	1	1	1	-
Grants Manager	-	1	1	1	-
Homeless Engagement Specialist	1	1	-	-	-
Strategic Partner & Opportunity Manager	-	1	1	1	-
	<u>7</u>	<u>8</u>	<u>7</u>	<u>10</u>	<u>3</u>
<b>Downtown - 1302</b>					
Downtown Manager	-	-	-	1	1
Downtown Ambassador	-	-	-	3	3
Downtown Ambassador - part-time	-	-	-	2	2
	<u>-</u>	<u>-</u>	<u>-</u>	<u>6</u>	<u>6</u>

## POSITION CONTROL

	2023-2024	2024-2025	2025-2026	2026-2027	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Communications &amp; Marketing - 1401</b>					
Community and Engagement Director	1	1	1	1	-
Marketing Manager	1	1	1	1	-
Marketing & Community Engagement Specialist	-	-	-	1	1
	<u>2</u>	<u>2</u>	<u>2</u>	<u>3</u>	<u>1</u>
<b>Information Technology - 4301</b>					
Information Technology Director	1	1	1	1	-
Network Administrator	1	1	1	-	(1)
Network Engineer	1	1	1	1	-
Network Analyst	-	-	-	2	2
System Administrator	1	1	1	1	-
Senior Network & Systems Administrator	-	-	-	1	1
Tier 1 Desktop Support Technician	-	1	1	1	-
Tier 2 Desktop Senior Support Technician	1	1	1	-	(1)
Tier 2 Desktop Support Technician	1	1	1	-	(1)
	<u>6</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>-</u>
<b>Human Resources - 4401</b>					
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>
<b>Worker's Compensation - 4403</b>					
Worker's Comp & Safety Manager	1	1	1	1	-
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>

**POSITION CONTROL**

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Finance - 1602</b>					
Accountant	1	2	2	2	-
Accounting Tech (AP / Payroll)	2	1	1	1	-
Accounting Tech (Revenue)	2	2	2	2	-
Assistant Finance & Budget Director	1	1	1	1	-
Controller	-	-	1	1	-
Finance & Budget Director	1	1	1	1	-
Financial Analyst	1	-	-	-	-
Administrative Assistant	1	1	1	1	-
Senior Accountant	-	1	1	1	-
Revenue Coordinator	1	-	-	-	-
	<hr/> 10	<hr/> 9	<hr/> 10	<hr/> 10	<hr/> -
<b>Procurement / Property Management - 1604</b>					
Procurement & Risk Manager	1	1	1	1	-
Purchasing Assistant	1	1	1	1	-
	<hr/> 2	<hr/> 2	<hr/> 2	<hr/> 2	<hr/> -
<b>Business License Code Enforcement - 1611</b>					
Enforcement Manager	1	1	1	1	-
Enforcement Officer	2	2	2	2	-
	<hr/> 3	<hr/> 3	<hr/> 3	<hr/> 3	<hr/> -

**POSITION CONTROL**

	2023-2024	2024-2025	2025-2026	2026-2027	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Neighborhood Services - 1803</b>					
Community Development Director	1	1	1	1	-
Community Services Specialist	1	1	1	1	-
Highland Project Manager	-	1	1	-	(1)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	3	3	2	(1)
<b>Property Maintenance Inspections - 1804</b>					
Administrative Assistant	-	2	2	2	-
Inspector, PM & H	1	-	-	-	-
Secretary II	2	-	-	-	-
Sr. Code Enforcement Officer	1	-	-	-	-
Code Enforcement Officer	-	3	3	3	-
Code Enforcement Supervisor	-	1	1	1	-
Commercial Code Enforcement Officer	-	-	-	1	1
Property Maintenance Inspector	1	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	5	6	6	7	1
<b>Planning - 1812</b>					
Sr Administrative Assistant	1	1	1	1	-
Planning Director	1	1	1	1	-
Planner I	1	1	1	1	-
Planner II	1	1	1	1	-
Senior Planner	-	-	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	4	4	5	5	-

**POSITION CONTROL**

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Inspections - 1814</b>					
Building Official	1	1	1	1	-
Inspector, Combination	1	1	-	0	-
Inspector, Combination II	3	3	4	4	-
Inspector, Combination III	1	1	1	1	-
Permit Clerk	1	1	1	1	-
Plans Review er/Clerk	-	-	-	1	1
Plans Review er	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>11</u>	<u>1</u>
<b>Parking Enforcement -1816</b>					
Parking Attendant	1	-	-	-	-
Parking Coordinator	-	-	-	-	-
Parking Control Officer	1	1	1	-	(1)
Parking Manager	1	1	1	-	(1)
	<u>3</u>	<u>2</u>	<u>2</u>	<u>-</u>	<u>(2)</u>
<b>Construction Management - 1820</b>					
Construction Inspector	1	1	1	1	-
Operations Manager	1	1	1	1	-
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
<b>Building Maintenance - 1822</b>					
Building Maintenance Elect/Supervisor	1	1	1	1	-
Custodian	3	3	3	3	-
Facilities Maintenance Technician I	-	-	-	-	-
Facilities Maintenance Technician II	2	2	2	1	(1)
Facility Manager	1	1	1	1	-
Heating & Air Condition Tech - part-time	-	-	-	1	
Heating & Air Condition Technician	1	1	1	2	1
Janitorial Supervisor	1	1	1	1	-
	<u>9</u>	<u>9</u>	<u>9</u>	<u>10</u>	<u>1</u>

**POSITION CONTROL**

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Police Chief's Office - 2110</b>					
Police, Chief	1	1	1	1	-
Police, Lieutenant	3	2	2	2	-
Police, MPO / Chief's Office	3	4	4	4	-
Police, Sergeant	1	1	1	1	-
Budget Manager	1	1	1	1	-
Grants Manager	1	1	-	-	-
Administrative Assistant	2	2	2	2	-
Executive Assistant	1	1	1	1	-
Purchasing Assistant	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	14	14	13	13	-
<b>Technical Support - 2121</b>					
Police, Captain	-	1	1	1	-
Police, Criminal Intelligence Specialist	-	1	1	1	-
Police, Major	1	1	1	1	-
Police, Lieutenant	-	-	1	2	1
Police, MPO / Support Services	4	7	7	5	(2)
Police Property & Evidence Technician	1	-	-	1	1
Police, PO II	-	1	-	-	-
Police, Sergeant	1	2	2	1	(1)
Case Coordinator	-	1	1	1	-
Criminal Res/Info Specialist	-	1	1	2	1
Courtroom Security	1	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	8	15	15	15	-
<b>Records - 2124</b>					
Administrative Assistant	-	-	-	-	-
Police, Public Safety Aide	4	5	5	3	(2)
Police, Public Safety Aide 1	-	-	-	2	2
Police, Public Safety Aide 2	2	1	1	1	-
Police, Public Safety Aide 3	-	-	-	-	-
Police, Public Safety Aide 4	-	-	-	-	-
Police, Quality Control Manager	1	1	1	1	-
Police, Records Manager	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	8	8	8	8	-

## POSITION CONTROL

	2023-2024	2024-2025	2025-2026	2026-2027	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Animal Control - 2125</b>					
Police Animal Control Technician	1	1	1	1	-
Police MPO / Animal Services	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	2	2	-
<b>Law Enforcement Administration - 2141</b>					
Police, Criminal Intelligence Specialist	1	-	-	-	-
Police, Deputy Chief	1	1	1	1	-
Police, Major	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	3	2	2	2	-
<b>Patrol - 2142</b>					
Police, Captain	1	1	1	1	-
Police, Lieutenant	7	7	7	5	(2)
Police, MPO/Patrol	7	6	3	7	4
Police, PO I	10	7	9	9	-
Police, PO II	22	20	21	20	(1)
Police, Police Officer	13	12	10	8	(2)
Police, Sergeant	5	8	8	9	1
Police, SPO	11	14	16	16	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	76	75	75	75	-

**POSITION CONTROL**

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Criminal Investigations - 2144</b>					
Criminal Res/ Info Specialist	1	1	1	1	-
Police Identification Technician	2	1	1	1	-
Police, Captain	2	1	1	1	-
Police, Lieutenant	2	2	2	2	-
Police, MPO/ Investigator	9	6	8	7	(1)
Police, DV Coordinator	1	-	-	-	-
Police, PO I	1	-	-	-	-
Police, PO II	3	5	2	3	1
Police, Sergeant	3	3	3	4	1
Police, SPO	4	4	4	3	(1)
Police Major	1	1	1	1	-
Police Officer	-	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	29	24	23	23	-
<b>Crime Prevent - 2145</b>					
Police, MPO / Crime Prevention	9	9	9	7	(2)
Police, PO II	1	2	2	4	2
Police, Lieutenant	1	1	1	1	-
Police, Sergeant	-	-	1	1	-
Police, SPO	1	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	12	12	13	13	-
<b>School Guards - 2147</b>					
School Crossing Guards	9	9	9	6	(3)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	9	9	9	6	(3)

**POSITION CONTROL**

	2023-2024	2024-2025	2025-2026	2026-2027	Difference
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Fire Administration - 2181</b>					
Administrative Assistant	1	1	1	1	-
Fire Apparatus Mechanic	1	1	1	1	-
Fire Captain	1	1	1	1	-
Fire Chief	1	1	1	1	-
Fire Marshal	1	1	-	-	-
Fire, Deputy Marshal	-	1	-	-	-
Fire, Division Chief	1	1	1	1	-
Fire, Division Chief Logistics	0	0	-	1	1
Fire, Master Deputy Fire Marshal	2	1	-	-	-
	<u>8</u>	<u>8</u>	<u>5</u>	<u>6</u>	<u>1</u>
<b>Fire Suppression - 2182</b>					
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	21	21	-
Firefighter	24	24	27	27	-
Firefighter, Senior	-	-	-	-	-
Fire, Shift Training Coordinator	-	-	-	-	-
	<u>71</u>	<u>71</u>	<u>71</u>	<u>71</u>	<u>-</u>
<b>Fire Marshal - 2183</b>					
Fire Marshal	-	-	1	1	-
Deputy Fire Marshal	-	-	1	1	-
Master Deputy Fire Marshal	-	-	1	1	-
	<u>-</u>	<u>-</u>	<u>3</u>	<u>3</u>	<u>-</u>

**POSITION CONTROL**

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Public Services Administration - 3101</b>					
Director of Public Works	1	1	1	1	-
Secretary II	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	2	2	-
<b>Grounds Maintenance - 3102</b>					
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	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	20	20	20	19	(1)
<b>Traffic Services - 3104</b>					
Administrative Assistant	1	1	1	1	-
Traffic Maintenance Technician 2	4	4	4	3	-
Traffic Maintenance Technician 3	1	1	-	1	(1)
Traffic Maintenance Technician 4	-	-	1	1	1
Traffic Maintenance Manager	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	7	7	7	7	-

**POSITION CONTROL**

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Street Maintenance - 3105</b>					
Engineering Inspector	1	1	1	1	-
Labor Supervisor	2	2	2	2	-
MEO III	2	2	2	2	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	5	5	5	5	-
<b>Fleet Maintenance - 3141</b>					
Fleet Maintenance Manager	1	1	1	1	-
Foreman-Fleet	1	1	1	1	-
Mechanic I	1	1	-	1	1
Mechanic II	3	3	3	3	-
Mechanic III	2	2	3	2	(1)
Mechanic IV	1	1	1	1	-
Parts Specialist	1	1	1	1	-
Parts Supervisor	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	11	11	11	11	-
<b>Solid Waste - 3161</b>					
Crew Leader II	-	-	1	-	(1)
Down town Ambassador	-	2	2	-	(2)
Down town Ambassador - part-time	-	2	2	-	(2)
Environmental Enforcement Inspector	-	0	0	1	1
Environmental Services Manager	1	1	1	1	-
Labor Supervisor	3	3	3	2	(1)
MEO II	-	1	-	-	-
MEO III	1	-	1	1	-
PT Seasonal CDL Driver	-	1	1	1	-
Route Collection Operator	17	16	15	15	-
Environmental Services Coordinator	1	1	1	2	1
Sr. Service Person	1	1	1	1	-
Environmental Enforcement Manager	1	1	1	1	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	25	29	29	25	-4

**POSITION CONTROL**

	2023-2024	2024-2025	2025-2026	2026-2027	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Community Relations - 1501</b>					
Community Relations Manager	1	1	1	1	-
Community and Minority Relations Specialist	1	1	1	-	(1)
Community Services Coordinator	1	-	-	-	-
Community Services Assistant	-	1	1	-	(1)
	<u>3</u>	<u>3</u>	<u>3</u>	<u>1</u>	<u>(2)</u>
<b>Parks &amp; Recreation Admin - 5001</b>					
Administrative Support Manager	1	1	1	-	(1)
Bus Driver ( part-time)	-	-	1	2	1
Community Centers Manager	-	-	-	1	1
Community Engagement Coordinator	1	1	1	1	-
Community Programs & Partnership Manager	-	-	-	1	1
Community Support Coordinator	1	1	1	-	(1)
Customer Service Coordinator	1	1	1	1	-
Director of Parks & Recreation	1	1	1	1	-
Recreation Manager	1	1	1	-	(1)
Superintendent of Operations	-	-	-	1	1
	<u>6</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>1</u>
<b>Special Events - 5009</b>					
Festival Coordinator	1	-	-	-	-
Special Events & Festival Manager	1	1	1	-	(1)
Special Events Coordinator	-	2	2	1	(1)
Event Coordinator	1	-	-	-	-
Events Operations Manager	-	-	-	1	1
Event/Program Attendant (part-time)	-	-	-	2	2
	<u>3</u>	<u>3</u>	<u>3</u>	<u>4</u>	<u>1</u>

**POSITION CONTROL**

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Recreation Centers - 5010</b>					
Summer Camp Leaders - Part-time	22	22	22	22	-
Summer Camp Site Managers - Part-time	3	3	3	3	-
Teen Camp Facilitator- Part-time	1	1	1	1	-
Program Specialist	0.5	1	1	1	-
Youth Facilitator - temporary	2	2	2	2	-
Recreation Coordinator	1.75	2	2	2	-
Recreation Leader II- Full-time	1	1	1	1	-
Recreation Leader - Part-time - (Permanent)	6	6	6	8	2
Operations Technician	-	-	-	1	1
Program Supervisor	-	0.75	0.75	1	0.25
Community Center Director	2	2	2	2	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	39.25	40.75	40.75	44	3.25
<b>Park - 5011</b>					
Downtown Ambassador (Part-time)	2	-	-	-	-
Park and Trail Ambassadors	-	2	2	2	-
Operations Technician	1	1	1	-	(1)
Event /Program Attendants - Part-time	-	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)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	9	11	11	6	(5)

**POSITION CONTROL**

	2023-2024	2024-2025	2025-2026	2026-2027	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Aquatics - 5012</b>					
Aquatic Coordinator	-	-	-	1	1
Bus Driver ( part-time)	1	1	-	-	-
Life Guard - Head (Part-time)	3	-	-	-	-
Life Guard - Part-time	15	15	15	45	30
Life Guard III - part-time	-	2	-	-	-
Recreation Supervisor	0.25	0.25	0.25	-	(0.25)
Head Lifeguard	1	1	1	1	-
Pool Manager	-	-	-	1	1
Swim Instructor - Part-time	3	4	8	14	6
	<u>23</u>	<u>23</u>	<u>24</u>	<u>62</u>	<u>38</u>
<b>Athletics - 5013</b>					
Recreation Coordinator	1	1	1	1	-
Recreation Specialist	1	1	1	1	-
Recreation Supervisor	1	-	-	-	-
Recreation Leader (part-time)	1	1	1	1	-
	<u>4</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>
<b>Full Time Positions</b>	406	410	411	412	1.00
<b>Part Time Positions</b>	<u>73.25</u>	<u>76.00</u>	<u>78.00</u>	<u>119.00</u>	<u>41.00</u>
<b>General Fund Total Positions</b>	<b>479.00</b>	<b>486.00</b>	<b>489.00</b>	<b>531</b>	<b>42.00</b>

**POSITION CONTROL**

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Difference</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
<b>Airport - Fund 215 (4101)</b>					
Administrative Assistant	1	1	1	1	-
Airport Director	1	1	1	1	-
Airport Flight Line Tech	3	3	4	4	-
Airport Lead Master Technician	1	1	-	-	-
Airport, FBO Line Service Tech	1	1	1	1	-
Airport Fund Total Positions	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>-</u>
<b>Parking - Fund 225 (6020, 6021, 6022, 6023, 6025)</b>					
Parking Control Officer	-	-	-	1	1
Parking Coordinator	-	-	-	1	1
Parking Manager	-	-	-	1	1
GM - Sweeper Operator	-	-	-	1	1
Event Parking Attendant (Part-time)	9	-	15	15	-
Downtown Ambassador Coordinator	-	1	-	-	-
Parking Fund Total Positions	<u>9</u>	<u>1</u>	<u>15</u>	<u>19</u>	<u>4</u>
<b>Storm Water Utility - Fund 229 (3108)</b>					
Heavy Equipment Operator	2	2	2	2	-
Labor Supervisor	1	1	1	1	-
MEO I	1	1	1	1	-
MEO II	2	-	-	-	-
MEO III	3	5	4	4	(1)
MEO IV	-	-	1	1	1
Storm Water Manager	1	1	1	1	-
Storm Water Utility Fund Total Positions	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>-</u>

**POSITION CONTROL**

	2023-2024	2024-2025	2025-2026	2026-2027	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
<b>Community Development Block Grant (CDBG)</b>					
<b>Fund 708 (1800)</b>					
Highland Project Manager	1	1	1	1	-
Construction Project Administrator	1	1	1	1	-
Neighborhood Services Specialist	1	1	1	1	-
CDBG Fund Total Positions	3	3	3	3	-
<b>Victim Assistance - Fund 322 (2154)</b>					
Victims Specialist	1	1	1	1	-
Victim Assistance Fund Total Positions	1	1	1	1	-
<b>Full Time Positions</b>	426.75	432.00	432.00	437.00	5.00
<b>Part Time Positions</b>	82.25	77.00	93.00	134.00	41.00
<b>Grand Total</b>	<b>509.00</b>	<b>509.00</b>	<b>525.00</b>	<b>571.00</b>	<b>46.00</b>

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**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 1**  
**FY 2026 - 2027 FEE SCHEDULE**

#	Fee Name	Fee Descriptions	Fee Amount	Calculation Basis	Department / Division	Collection Method	Collection Basis	Last Time Adjusted	Background of Fee
1	Hospitality Tax Delinquent Fee	Minimum late fee for delinquent Hospitality Tax payments	40.00	Flat fee	Finance / Revenue	Hospitality Tax Form	Monthly / Quarterly Annually	July 1, 2022	Effective July 1, 2022
2	Residential Garbage Fee	Residential Trash Pickup	153.00	Per Residential Unit	PW / Solid Waste	Property Tax Notice	Annually	July 1, 2023	Effective July 1, 2023 this fee increased from \$108 to \$153 Apartment complexes that have five or more units are exempt from this fee.
3	Residential Cart Fee	Additional Roll Cart	153.00	Per Additional Roll Cart	PW / Solid Waste	Finance / Invoice	Annually	July 1, 2023	Increased from \$108 to \$153
4	Commercial Garbage Rate	Commercial Garbage Pickup	60.84	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	30.00	Per 2,000 sq. ft	PW / Storm Water Maintenance	Finance / Invoice	Semi-Annually	May 10, 2010	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)
12	Site Plan Review Storm Water	Storm Water Site Plan Review	Per Acre	Per Disturbed Acre Minimum Fee \$500	PW / Storm Water Maintenance	Permit	Transactional	2005	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 2**  
**FY 2026 - 2027 - FEE SCHEDULE**

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

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 3**  
**FY 2026 - 2027 - 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	Crywolfe / Online	Annually	11/22/2004	According to Alarm Ordinance, if you have an alarm system (either burglar, fire or both) you have to register with the False Alarm Division.
2	Alarm Company Registration	Company Registration	25.00	Per Alarm Company	False Alarm Division	Crywolfe / Online	Annually	11/22/2004	According to the Alarm Ordinance, any contractor (service, install, and/or monitor) with the desire to so business within the City of Spartanburg, must register with the False Alarm Division.
3	False Alarm Fee	False Alarm Fees	-	1st or 2nd Chargeable False Alarm	False Alarm Division	Crywolfe / Online	Annually	11/22/2004	According to the Alarm Ordinance, this applies to any user of an alarm system installed in a home, apartment, building, structure, or facility within the City, whether monitored by an alarm company or not.
			50.00	3rd, 4th, & 5th Chargeable False Alarm					
			100.00	6th & 7th Chargeable False Alarm					
			200.00	8th & 9th Chargeable False Alarm					
			500.00	10th & Above Chargeable False Alarm					
4	Copy charge for incident/wreck reports	Charge for insurance companies and non-involved parties.	3.00	Per Report	Records Division	Per Transaction	Per report	2005	Fee was established to assist with cost for copy, research and mail expenses.
5	Charge for fingerprints.	Charge per fingerprint card.	5.00	Per Card	Records Division	Per Transaction	Per card	2005	Fee was established to assist with cost for supplies that must be maintained for fingerprinting.
6	Research fee.	Charge for research to provide large quantities of information or archived information that must be retrieved manually.	35.00	Per Hour for research time	Records Division	Per Transaction	Per Request	2005	Fee established to help defray cost for time and resources required to locate and access large amounts of archived information. This fee is rarely accessed.
7	Fire Protection	Fire protection outside city limits	200.00	Per Structure	Fire	Invoice	Annual		

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 4**  
**FY 2026 - 2027 - INSPECTION FEE SCHEDULE**

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount*</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>	<u>Last Time Adjusted</u>	<u>Background of fee</u>
1	Construction Appeals	Construction Board of Adjustments	\$57.50	per appeal	Building Inspections	construction board of appeals application	upon request for variance	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	\$75or 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 2026 - 2027 - 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 & Appvl of Subdivision	\$10.00	Per Subdivision	Planning Department	Final Plat Rev. Fee	Per Application	07/01/2023	Increased by \$5 on July 1, 2023
8	Site Plan Review	Fee for Staff Review of Site Plan	Minimum of \$230.00	Depends on Total Contract Value of Job	Planning Department	Site Plan Review Fee	Per Application	07/01/2023	Increased from flat fee to a fee schedule based on the contract value on September 25, 2006; increased min by \$30, July 1, 2023
9	Landscape Plan Review	Fee for Staff to review Landscape Plan, if not submitted w/ site plan	Minimum of \$46.00	Depends on Total Contract Value of Job	Planning Department	Landscape Plan Review Fee	Per Application	07/01/2023	Increased from flat fee to a fee schedule based on the contract value on September 25, 2006; increased min by \$6 on July 1, 2023

\*Increased Fee recommended effective date 7/1/2023

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 6**  
**FY 2026 - 2027 - PLANNING FEE SCHEDULE**

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

\* New Fee recommended effective date 7/1/2023

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 7**  
**FY 2026 - 2027 - PARKS & RECREATION FEE SCHEDULE**

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

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 8**  
**FY 2026 - 2027 - PARKS & RECREATION FEE SCHEDULE**

<u>#</u>	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>	<u>Last Time Adjusted</u>	<u>Background of Fee</u>
1	Center Meeting Rooms	Per Hour Rental (2 hr. min.)	\$35	Per Hour	P&R / Northwest Center	Transactional	Contract/Agreement	01/01/2005	Original Fee
2	Gymnasium Rental	Per Hour (2 hr. min.) Non-Athletic Event	\$75	Per Hour	P&R / Northwest Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
3	Gymnasium-Sanctioned Tournament Rental	With or W/Out Admissions (12 hour day)	\$150	Per Day	P&R / Northwest Center	Transactional	Contract / Agreement	01/01/2005	Original Fee
4	Softball/Baseball Field Tournaments City Fields)	Per 12 Hour Day (Add'l hrs. \$35/2hr. Block)	\$150	Per Day	P&R / Parks	Transactional	Contract / Agreement	01/01/2005	Original Fee
5	Ball Field Lights Rental	Per 2 hour Block	\$25	Per 2 Hours	P&R / Parks	Transactional	Contract / Agreement	01/01/2005	Original Fee
6	Industrial League Basketball Team Entry Fee	Per Team	\$300	Per Team	P&R / Athletics	Transactional	Contract / Agreement	12/01/2008	Original Fee
7	Track - Individual Entry Fee	Track-Individual	\$65	Per Person	P&R / Athletics	Transactional	Contract / Agreement	12/01/2008	Original Fee
8	Baseball - Individual Entry Fee	Youth Baseball-Individual	\$15 / \$20	Per Person In-City / Out-of-City	P&R / Athletics	Transactional	Contract / Agreement	12/01/2008	Original Fee
9	Youth Basketball - Individual Entry Fee	Youth Basketball-Individual	\$15 / \$20	Per Person In-City / Out-of-City	P&R / Athletics	Transactional	Contract / Agreement	12/01/2008	Original Fee
10	Youth Football (Little League)-Individual Entry Fee	Youth Football (Little League Football)	\$35	District 7 Only	P&R / Athletics	Transactional	Contract / Agreement	07/01/2008	Original Fee
11	Downtown Road Closure Permit	Area bound by Henry Street, Daniel Morgan Avenue, and Pine Street	\$75	Per Permit	Special Events	Transactional	Contract / Agreement	7/1/2026	Original Fee
12	Non-Downtown Road Closure Permit	Not including Neighborhood and Residential Areas	\$50	Per Permit	Special Events	Transactional	Contract / Agreement	7/1/2026	Original Fee
13	Neighborhood/Residential Area Road Closure Permit		\$25	Per Permit	Special Events	Transactional	Contract / Agreement	7/1/2026	Original Fee
14	Public Works Roll Carts		\$20	Per Cart	Special Events	Transactional	Contract / Agreement	7/1/2026	Original Fee
15	Traffic Cones (1-25)	Includes Delivery and pickup within the Downtown Area	\$25	(1-25)	Special Events	Transactional	Contract / Agreement	7/1/2026	Original Fee
16	Traffic Cones (26-49)	Includes Delivery and pickup within the Downtown Area	\$50	(26-49)	Special Events	Transactional	Contract / Agreement	7/1/2026	Original Fee
17	"A-Frame" Barricades	Barricades	\$15	Each	Special Events	Transactional	Contract / Agreement	7/1/2026	Original Fee
18	Water-Filled Barricades	Barricades	\$25	Each	Special Events	Transactional	Contract / Agreement	7/1/2026	Original Fee
19	Lost/Damaged Barricade Replacement Fee	Barricades	\$50	Each	Special Events	Transactional	Contract / Agreement	7/1/2026	Original Fee
20	Spider Box Electrical Hookup		\$50	Each	Special Events	Transactional	Contract / Agreement	7/1/2026	Original Fee

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 9**  
**FY 2026 - 2027 - PARKS & RECREATION FEE SCHEDULE**

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

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 10**  
**FY 2026 - 2027 - AIRPORT FEE SCHEDULE**

<b>#</b>	<b>Fee Name</b>	<b>Fee Descriptions</b>	<b>Fee Amount</b>	<b>Calculation Basis</b>
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 2026 - 2027**

<u>FOIA ACTIVITY</u>	<u>Associated Charges</u>
1. <b><u>Search/Retrieval Time</u></b> * First 30 minutes * Every additional 30 minutes	No Charge \$5.00 per every 30 minutes
2. <b><u>Black &amp; White Copies</u></b> Size 8 1/2" x 11" and or legal * First 50 pages * Each additional page  Size 11" x 17"	No Charge 15 cents per page  15 cents per page
3. <b><u>Color Copies</u></b>	20 cents per page
4. <b><u>Digital Copy on CD</u></b>	\$5.00 each
5. <b><u>Digital Video Copy on DVD</u></b>	\$10.00 each
6. <b><u>Accident Report</u></b> * Each copy	\$1.00 each
7. <b><u>Incident Report</u></b> * Each additional copy	\$1.00 each
8. <b><u>Police Mugshot Copy</u></b>	\$3.00 each
9. <b><u>Photographs</u></b> * Digital Copies on Photo CD * Prints	\$2.00 At Cost for Reproduction
10. <b><u>Standard Maps/Plots</u></b> * Up to 11" x 17" size * Anything over 11" x 17"	50 cents per copy 70     \$10.00 per copy



## REQUEST FOR CITY COUNCIL ACTION

**TO:** Chris Story, City Manager  
**FROM:** Martin Livingston, Community Development Director  
**SUBJECT:** Approval of the City of Spartanburg's Fiscal Year 2026 Annual Action Plan  
**DATE:** June 9, 2026

### **BACKGROUND:**

The U.S. Department of Housing and Urban Development (HUD) provides the City with two recurring annual grants, the Community Development Block Grant (CDBG) and HOME Partnership Funding, to address low and moderate income neighborhoods in the City and affordable housing priorities. HUD attempts to ensure that cities utilize those programs strategically by requiring that the annual use of the funds be aligned with a five-year Consolidated Plan.

Staff is requesting approval of the City of Spartanburg's Fiscal Year 2026 Annual Action Plan. The Consolidated Plan and Annual Action Plan documents determine by survey, public hearings, and consultations with neighborhood residents and partner organizations about the needs of the community and develops a five-year plan for addressing those needs. The Annual Action Plan is an annual requirement of HUD for the City to continue receiving Community Development Block Grant (CDBG) and HOME Partnership Funding. Both documents focus on eligible low and moderate income neighborhoods in the City and affordable housing priorities for the use of CDBG and HOME funds. A Consolidated Plan is not a Comprehensive Plan. A Comprehensive Plan is much larger in scope and is a function of the City's strategic vision of its development and zoning priorities over a twenty-year period.

The City of Spartanburg is expected to receive an allocation of Community Development Block Grant (CDBG) and HOME Partnership Funds for eligible activities to be implemented within City limits. CDBG Funds can be used for a variety of activities including administration, affordable housing, infrastructure, economic development, demolition, subrecipient activities, and other eligible uses. HOME Partnership Funds can only be used for the development of affordable housing. The total estimated allocation for CDBG Funds is estimated at \$626,039 and the total allocation of HOME Partnership Funds is estimated at \$213,269.86. After a thirty (30) day comment period which ended June 3, the documents must be submitted to HUD by the August 15, 2026, deadline.

**ACTION REQUESTED:** Staff is requesting approval of the City of Spartanburg's Fiscal Year 2026 Annual Action Plan for submission to the U.S. Department of Housing and Urban Development.

**BUDGET AND FINANCIAL DATA:** Revenue – \$626,039 in Community Development Block Grant Funds and \$213,269.86 in HOME Partnership Funds.

**A RESOLUTION  
ALLOCATING FISCAL YEAR 2026  
COMMUNITY DEVELOPMENT BLOCK GRANT  
AND HOME PARTNERSHIP FUNDS**

**WHEREAS**, The City of Spartanburg is required to prepare a five-year strategy for the use of the Community Development Block Grant (“CDBG”) and HOME Partnership Grant funds in a Consolidated Plan; and

**WHEREAS**, the City of Spartanburg (“City”) will receive a Community Development Block Grant (“CDBG”) and HOME Partnership Funds Grant for Fiscal Year 2026; and

**WHEREAS**, the funding of the CDBG and HOME Partnership Funds are provided by the U.S. Department of Housing and Urban Development (HUD) with an annual application; and

**WHEREAS**, City Council has considered the various needs and priorities for the use of these funds and has provided for public input on the use of these funds.

**NOW, THEREFORE, BE IT RESOLVED BY** the Mayor and Members of Council of the City of Spartanburg in Council assembled:

Section 1. Approval of the Fiscal Year 2026 Annual Action Plan to be submitted to the U.S. Department of Housing and Urban Development.

Section 2. Fiscal Year 2026 CDBG funds and Fiscal Year 2026 HOME funds are appropriated as follows:

**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)  
PROPOSED ACTIVITIES:**

Neighborhood Services Administration	125,000
Public Services / Subrecipients	90,000
Rehabilitation Admin and Code Admin	164,000
Housing Rehabilitation	183,039
Removal of Blight / Citywide Demolition	64,000
<b>TOTAL CDBG Annual Budget</b>	<b>626,039</b>

HOME PARTNERSHIP FUNDS

PROPOSED ACTIVITIES:

Administration	21,000
CHDO Reserves	33,000
Housing Developments	159,269.86
<b>TOTAL HOME Annual Budget</b>	<b>213,269.86</b>

Section 3. If the U.S. Department of Housing and Urban Development reduces or increases the overall allocation of Community Development Block Grant (CDBG) and Home Partnership Funds (HOME), each activity, will be proportionally increased or decreased from the estimated funding levels to match actual allocation amounts, except for subrecipient activities.

Section 4. If the U.S. Department of Housing and Urban Development reduces the overall CDBG allocation, then subrecipient activities will be reduce to meet the CDBG subrecipient limits.

Section 5. This Resolution adopted this \_\_\_\_\_ day of \_\_\_\_\_ 2026.

\_\_\_\_\_  
Jerome Rice, Mayor

**ATTEST:**

\_\_\_\_\_  
Christie Lindsey, City Clerk

**APPROVED AS TO FORM:**

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

## **Public Hearing May 4 and 21**

**1. What is the City's response to the new opportunity zone regulations?**

There are four opportunity zones in the city and two additional zones in the county. The city will be working with its partners to identify additional opportunity zones for submission for the South Carolina Department of Commerce for review and approval.

**2. Why is the Annual Action Plan late this year?**

The Annual Action Plan allocation announcement was late due to the government shutdown in January and February. Once the shutdown ended Congress appropriated the funding and the U.S. Department of Housing and Urban Development began the process of allocating funds to the communities. Announcement of funding by HUD was made in April which allowed the city to complete the Annual Action Plan process.