



**CITY OF SPARTANBURG**  
SOUTH CAROLINA

## **CITY COUNCIL AGENDA**

City Council Meeting  
**County Council Chambers**  
**366 N. Church Street**  
Tuesday, May 27, 2025  
5:30 PM

- I. **Moment of Silence**
- II. **Pledge of Allegiance**
- III. **Approval of the Minutes of the May 12, 2025 Meeting**
- IV. **Approval of the Agenda of the May 27, 2025 Meeting**
- V. **Public Comment**  
\*\*Public Comment Forms are available inside Council Chambers on the front podium. Please turn in the completed form to the City Clerk prior to the start of the meeting.\*\*
- VI. **Update from the Spartanburg African-American Heritage and Culture Committee**  
**Presenter: Mitch Kennedy, Deputy City Manager**
- VII. **Award of Bid for 2025 Roadway Improvements**  
**Presenter: Jay Squires, Public Works Director**
- VIII. **Public Hearing**
  - A. **To Provide for the Adoption of a City Operating Budget, Its Execution and Effect, for the Fiscal Period July 1, 2025 through June 30, 2026 (First Reading)**  
**Ordinance # 2025-003**  
**Presenter: Dennis Locke, Finance Director**
- IX. **Ordinance**
  - A. **To Raise Revenues for the City of Spartanburg for the Fiscal Year 2025-2026 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 2025-2026 and to Provide Penalties for the Delinquent Payment of Taxes Levied and Provided For. (First Reading)**  
**Ordinance # 2025-004**  
**Presenter: Dennis Locke, Finance Director**

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

**X. Resolution**

- A. A Resolution Pursuant to Section 4-1-170(C), Code of Laws of South Carolina 1976, As Amended, Consenting to the Placement of Certain Property within the Corporate Limits of the City of Spartanburg in a Joint Industrial and Business Park of Spartanburg and Cherokee Counties.  
Resolution # 2025-009  
Presenter: Robert Coler, City Attorney**
- B. A Resolution Authorizing the City Manager to Execute Documents Related to the Micro-Transit Program  
Resolution # 2025-010  
Presenter: Kevin Limehouse, Assistant City Manager**
- C. A Resolution Authorizing the City Manager to Execute a Development Agreement Between the City of Spartanburg and Drayton Townhomes, LLC for a Project Located Adjacent to the Intersection of Drayton Road and Skylyn Drive.  
Resolution # 2025-011  
Presenter: Chris Story, City Manager**
- D. A Resolution Authorizing the City Manager to Execute Documents Related to the Conveyance of Property to the Bethlehem Center.  
Resolution # 2025-012  
Presenter: Chris Story, City Manager**

**XI. Staff Updates**

**XII. City Council Updates**

**XIII. Executive Session**

- A. Executive Session Pursuant to Section 30-4-70 (a)(5) of the South Carolina Code to Discuss Matters Relating to Economic Development “Project Red Sun 2” a Potential Mixed-Use Development near the Downtown Area.**
- B. An Executive Session Pursuant to Section 30-4-70(a)(2) of the South Carolina Code of Laws to Receive Legal Advice.**

**XIV. 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 12, 2025  
5:30 p.m.**

**(These minutes to be approved at the May 27, 2025 Council Meeting)**

City Council met this date with the following Councilmembers present: Mayor Jerome Rice, Mayor Pro Tem Erica Brown, Councilmembers Meghan Smith, Janie Salley, Jamie Fulmer, Rob Rain and Ruth Littlejohn. City Manager Chris Story, Deputy City Manager Mitch Kennedy, Assistant City Manager Kevin Limehouse, City Attorney Robert Coler, 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 April 28, 2025 City Council Meetings**  
*Councilmember Fulmer made a motion to approve the minutes as received.*  
*Councilmember Littlejohn seconded the motion, which carried unanimously 7 to 0.*
- IV. Approval of the Agenda for the May 12, 2025 City Council Meeting -**  
*Councilmember Littlejohn made a motion to approve the agenda as received.*  
*Mayor Pro Tem Brown seconded the motion, which carried unanimously 7 to 0.*
- V. Public Comment –**  
\*Citizen Appearance forms are available at the door and should be submitted to the City Clerk  
None
- VI. A Proclamation Declaring the Month of May as Mental Health Awareness Month**  
**Presenter: Jerome Rice, Jr., Mayor**  
*Mayor Rice presented Dr. Ebony Gaffney (Spartanburg Mental Health Center) and Andrew Turner (New Day Clubhouse) with the proclamation.*
- VII. Award of Bid for Structural Firefighting Gear**  
**Presenter: Phillip Starck, Assistant Fire Chief**  
*Councilmember Fulmer made a motion to award the bid to AEST Fire and Safety.*  
*Councilmember Smith seconded the motion, which carried unanimously 7 to 0.*

**VIII. Award of Bid to Renovate the Restroom Facilities at the Sparta Passenger Center**

**Presenter: Kevin Limehouse, Assistant City Manager**

*Councilmember Smith made a motion to award the bid to Carolina Gold*

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

**IX. Staff Updates**

*Mayor Rice advised we would be excluding this item this evening.*

**X. City Council Updates**

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

*Councilmember Fulmer made a motion to adjourn to executive session at 5:58 p.m.*

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

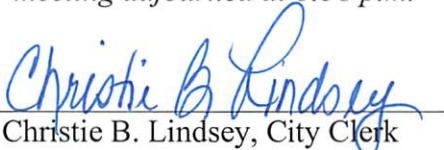
**XI. Executive Session**

**A. An Executive Session Pursuant to Section 20-4-70(a)(2) of the South Carolina Code of Laws to Receive Legal Advice.**

**B. An Executive Session Pursuant to Section 30-4-70 (a)(2) of the South Carolina Code to Discuss a Possible Real Estate Transaction.**

**XV. Adjournment – Councilmember Littlejohn made a motion to adjourn the meeting.**

*Councilmember Smith seconded the motion, which carried unanimously 7 to 0. The meeting adjourned at 6:58 p.m.*

  
Christie B. Lindsey, City Clerk



## REQUEST FOR CITY COUNCIL ACTION

**TO:** Chris Story, City Manager

**FROM:** Marilyn Nguyen, Equity and Inclusion Officer

**SUBJECT:** Update on Spartanburg African American Heritage and Culture Committee (SAAHCC)

**DATE:** May 27, 2025

**BACKGROUND:** The City worked with the Spartanburg African American Heritage and Culture Committee (SAAHCC) since its inception in 2020/2021. During that time, there has been impactful work done through the leadership of the committee and its participating community members.

Given the upcoming unveiling of the Southside Cultural Monument, the committee would like to provide an update on their role and their work to City Council in alignment with the impact of the Cultural Monument and other projects they have taken part in.

The Southside Cultural Monument unveiling is monumental in uplifting the leadership of black leaders in Spartanburg's history. The project costs over \$1 million dollars and is an intentional investment as a part of the Southside community along the Mary H. Wright Greenway.

The update will include an invitation the community to attend the unveiling as well as information about future processes and projects the SAAHCC would like to keep the Council and community informed on.

**ACTION REQUESTED:** Provide update to City Council on SAAHCC.



## REQUEST FOR COUNCIL ACTION

**TO:** Chris Story, City Manager  
**FROM:** Jay Squires, Public Works Director  
**SUBJECT:** 2025 Roadway Improvements  
**DATE:** May 21, 2025

**BACKGROUND:** Staff received bids for roadway improvements including high visibility thermoplastic markings and pedestrian crossings with flashing solar signage.

The following bids were received:

|                                 |                |           |
|---------------------------------|----------------|-----------|
| Community First Developers LLC. | Anderson, S.C. | \$ 70,000 |
|---------------------------------|----------------|-----------|

Staff have reviewed the bids and the qualifications for each of these contractors. Based on that review, staff have determined that Community First Developers LLC. is the responsive low bidder. It is anticipated that it will take 30 (depending on weather) to complete this project. Detour routes may be utilized for safety while work is completed.

### **ACTION REQUESTED:**

Allow staff to accept the bids and authorize the City Manager to enter a contract with Community First Developers LLC. or the completion of the project.

### **BUDGET AND FINANCE DATA:**

\$70,000 to be paid from C.T.C. (County Transportation Committee)



## REQUEST FOR COUNCIL ACTION

**TO:** Spartanburg City Council

**FROM:** Chris Story, City Manager

**SUBJECT:** Fiscal Year 2025-2026 Annual Operating Budget

**DATE:** May 22, 2025

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Attached is a balanced proposed budget for the fiscal year beginning July 1, 2025. We anticipate a public hearing and first reading on this at the upcoming (May 27th) meeting. That would allow second and final reading to occur on June 9<sup>th</sup>. This also allows us one additional meeting in the fiscal year (June 23rd) should Council choose to carry over either first or second reading. We welcome any questions or concerns and encourage you to make any balanced amendments at either of the next two meetings to ensure the budget best aligns with your priorities.

The General Fund is approximately 5% larger than the current budget. This is due primarily to growth in revenues tied to strong local business activity. The recommendation includes no proposed adjustments to the property tax rate or to our residential fees.

Significant expenditure changes include:

- A 3% cost-of-living wage adjustment for full-time employees.
- Absorption of an 11.8% increase in medical insurance premiums.
- A 15% increase in general liability insurance premiums, which includes expanded cybersecurity coverage.
- A 15% increase in contributions to the Equipment Replacement Fund, driven by rising equipment costs.
- Operational budget increases for the Public Works Department, reflecting expanded departmental needs.

We consider this a disciplined and responsible plan for operations in the upcoming year. We look forward to any questions you may have.

## AN ORDINANCE

### TO PROVIDE FOR THE ADOPTION OF A CITY OPERATING BUDGET, ITS EXECUTION AND EFFECT, FOR THE FISCAL PERIOD JULY 1, 2025 THROUGH JUNE 30, 2026

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

**SECTION 1.** In accordance with Sec. 2-139 of the Code of the City of Spartanburg 1988, there is hereby adopted for the fiscal period July 1, 2025 to June 30, 2026, an operating budget for the City of Spartanburg, South Carolina based on budget estimates of various funds as prepared by the City Manager and incorporated into the 2025 - 2026 budget document.

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

|                                                        | <u>Revenues</u>     | <u>Expenditures</u> |
|--------------------------------------------------------|---------------------|---------------------|
| General Fund                                           | \$56,205,628        | \$56,205,628        |
| Enterprise Funds                                       |                     |                     |
| Airport Fund                                           | \$ 2,342,000        | \$ 2,342,000        |
| Transit Fund                                           | \$ 2,137,769        | \$ 2,137,769        |
| Parking Garage Fund                                    | \$ 667,266          | \$ 667,266          |
| Storm Water Utility Fund                               | \$ 1,995,378        | \$ 1,995,378        |
| Special Revenue Funds                                  |                     |                     |
| Hospitality Tax Fund                                   | \$ 7,670,000        | \$ 7,670,000        |
| Community Development Block<br>Grant Fund              | \$ 658,032          | \$ 658,032          |
| Federal HOME Fund                                      | \$ 211,883          | \$ 211,883          |
| Victim Assistance Fund                                 | \$ 25,000           | \$ 25,000           |
| Accommodation Tax Fund                                 | \$ 460,000          | \$ 460,000          |
| Debt Service Funds                                     |                     |                     |
| St. John-Daniel Morgan Tax<br>Increment Financing Fund | \$ 200,000          | \$ 200,000          |
| <b>TOTAL:</b>                                          | <b>\$72,572,956</b> | <b>\$72,572,956</b> |

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

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

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

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

**SECTION 7.** All fees, income, and funds not specifically allocated in the budget for the fiscal year beginning July 1, 2025, and ending June 30, 2026, shall become a part of the General Fund of the City of Spartanburg and shall be used for general corporate purpose of the City as may be authorized by the City Manager and City Council from time to time.

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

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

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

**SECTION 11.** The City Manager is hereby authorized to enter into a lease-purchase agreement (the "Lease Agreement") in the principal amount of not exceeding \$3,000,000 for the purpose of financing the acquisition of equipment (the "Equipment") to be identified and selected by the City Manager as evidenced by such Lease Agreement or by a report or certificate of the City Manager executed at the time such Lease Agreement is executed and entered into, or to be further identified by separate resolution of City Council of the City (the "Council").

The Council hereby finds and determines that the Lease Agreement will not constitute a "financing agreement" and the Equipment will not constitute an "asset" as such terms are defined in Section 11-27-110 of the South Carolina Code. Thus, the amount of the Lease Agreement will not be included when calculating the City's constitutional debt limit under Article X, Section 14 of the Constitution of the State of South Carolina. The Lease Agreement will be subject to annual appropriation by the Council. The Lease Agreement will enable the City to purchase the Equipment, which will provide services necessary, useful and essential to the operations of the City government.

The Director of Finance and Budget of the City is authorized to arrange for the distribution of a Request for Proposals for the lease-purchase financing to various banks and other financial institutions in the City and other areas as he shall determine, in such form as he may determine to be appropriate. Without further authorization, the Council hereby authorizes the City Manager to: (a) determine the payment schedule under the Lease Agreement; (b) determine the date and time for receipt of bids under the Request for Proposals; (c) award the sale of the lease-purchase financing to the bidder (the "Bidder") who submits the proposal determined to be the most advantageous to the City in accordance with the terms of the Request for Proposals; and (d) determine the Equipment to be financed through the Lease Agreement.

Without further authorization, the City Manager is authorized to approve the form, terms and provisions of the Lease Agreement proposed by the winning Bidder. The City Manager is hereby authorized, empowered and directed to execute, acknowledge and deliver the Lease Agreement in the name and on behalf of the City. The Lease Agreement is to be in the form as shall be approved by the City Manager, the City

Manager's execution thereof to constitute conclusive evidence of such approval. The City Manager is further authorized to approve any substitution or modification of the Equipment to be acquired under the Lease Agreement (provided that the principal amount of the Lease Agreement shall not exceed \$3,000,000), and to execute and deliver any necessary addendum or amendment to the Lease Agreement for such purpose.

The Mayor, Mayor Pro Tempore, City Manager, Director of Finance and Budget, City Attorney and City Clerk are fully empowered and authorized to take such further action and to execute and deliver such additional documents as may be reasonably requested by the Bidder to effect the delivery of the Lease Agreement, including any project fund or acquisition fund agreement, or any payment or draw request thereunder, in accordance with the terms and conditions therein set forth, and the transactions contemplated hereby and thereby, and the action of such officers in executing and delivering any of such documents, in such form as the Mayor or City Manager shall approve, is hereby fully authorized. In addition, the City Manager or the Director of Finance and Budget are further authorized to adopt written procedures for and on behalf of the City to ensure the City's compliance with federal tax matters relating to the Lease Agreement.

The City, as lessee under the Lease Agreement, agrees and covenants that it will not take any action which will, or fail to take any action which failure will, cause interest components of the payments to be made under the Lease Agreement to become includable in the gross income of the Bidder or its successors or assignees for federal income tax purposes pursuant to the provisions of the Internal Revenue Code of 1986, as amended (the "Code") and regulations promulgated thereunder in effect on the date of original issuance of the Lease Agreement, and that it will comply with all applicable provisions of Section 103 and Sections 141 through 150 of the Code and any regulations promulgated thereunder, to maintain the exclusion from gross income for federal income tax purposes of the interest portion of the payments to be made under the Lease Agreement; and to that end the City shall:

(a) comply with the applicable provisions of Section 103 and Sections 141 through 150 of the Code and any regulations promulgated thereunder so long as the Lease Agreement is outstanding;

(b) establish such funds, make such calculations and pay such amounts in the manner and at the times required in order to comply with the requirements of the Code relating to required rebates of certain amounts to the United States; and

(c) make such reports of such information at the times and places required by the Code.

The City will timely file Form 8038-G in accordance with the applicable regulations of the Internal Revenue Service.

The City Manager is hereby authorized to designate the Lease Agreement as a "qualified tax-exempt obligation" for purposes of Section 265 of the Code relating to the

ability of financial institutions to deduct from income for federal income tax purposes interest expense that is allocable to carrying and acquiring tax-exempt obligations.

In compliance with Section 11-1-85 of the South Carolina Code, the City covenants that it will file or cause to be filed with a central repository for further availability in the secondary bond market when requested: (a) a copy of the annual audit of the City within thirty (30) days of the City's receipt thereof; and (b) within thirty (30) days of the occurrence thereof, relevant information of an event which, in the opinion of the City, adversely affects more than five percent (5%) of the City's revenue or its tax base.

This Ordinance shall constitute the City's declaration of official intent pursuant to Regulation §1.150-2 of the Code to reimburse the City from a portion of the proceeds of the Lease Agreement for expenditures which it anticipates incurring with respect to the Equipment prior to the execution and delivery of the Lease Agreement (the "Expenditures"). Expenditures which are reimbursed are limited to Expenditures which are: (a) properly chargeable to capital account (or would be so chargeable with a proper election or with the application of the definition of "placed in service" under Regulation §1.150-2 of the Code) under general federal income tax principals; or (2) certain de minimis or preliminary Expenditures satisfying the requirements of Regulation §1.150-2(f) of the Code. The source of funds for the Expenditures with respect to the Equipment will be general funds of the City. To be eligible for reimbursement of the Expenditures, the reimbursement allocation must be made not later than 18 months after the later of (a) the date on which the Expenditures were paid; or (b) the date such Equipment was placed in service, but in no event more than three (3) years after the original Expenditures.

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

**SECTION 13.** This Ordinance shall become effective July 1, 2025.

DONE AND RATIFIED In Council assembled this \_\_\_\_\_ day of June, 2025.

\_\_\_\_\_  
Mayor

ATTEST:

\_\_\_\_\_  
City Clerk

APPROVED AS TO FORM:

\_\_\_\_\_

City Attorney

\_\_\_\_ / \_\_\_\_ / \_\_\_\_ (First Reading)

\_\_\_\_ / \_\_\_\_ / \_\_\_\_ (Second Reading)



# **CITY OF SPARTANBURG, SC**

## **PROPOSED BUDGET**

**FY 2025 – 2026**

**FOR THE PERIOD OF:**

**JULY 1, 2025 – JUNE 30, 2026**

**May 20, 2025**

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City of Spartanburg, South Carolina  
FY 2025 - 2026 Operating Budget

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

| <b><u>REVENUES</u></b>         | <b><u>2022 - 2023</u></b><br><b><u>ACTUAL</u></b> | <b><u>2023 - 2024</u></b><br><b><u>ACTUAL</u></b> | <b><u>2024 - 2025</u></b><br><b><u>ADOPTED</u></b> | <b><u>2024 - 2025</u></b><br><b><u>PROJECTED</u></b> | <b><u>2025 - 2026</u></b><br><b><u>PROPOSED</u></b> | <b><u>%</u></b><br><b><u>Change</u></b> |
|--------------------------------|---------------------------------------------------|---------------------------------------------------|----------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|-----------------------------------------|
| Property Taxes                 | 18,558,280                                        | 20,405,251                                        | 20,670,600                                         | 20,545,367                                           | 20,811,000                                          | 1%                                      |
| Fees, Licenses, and Permits    | 19,571,842                                        | 21,829,943                                        | 20,539,915                                         | 22,158,500                                           | 22,577,000                                          | 10%                                     |
| Fines and Forfeitures          | 241,330                                           | 230,217                                           | 209,000                                            | 256,000                                              | 256,000                                             | 22%                                     |
| Intergovernmental Revenues     | 3,664,071                                         | 3,741,399                                         | 4,359,339                                          | 3,689,410                                            | 3,875,796                                           | -11%                                    |
| Charges for Services           | 2,865,342                                         | 3,097,827                                         | 3,060,000                                          | 3,107,300                                            | 3,064,000                                           | 0%                                      |
| Other Revenues                 | 642,296                                           | 2,105,892                                         | 542,000                                            | 1,145,968                                            | 1,151,832                                           | 113%                                    |
| Transfers In                   | 4,119,683                                         | 13,426,668                                        | 4,175,000                                          | 4,175,000                                            | 4,470,000                                           | 7%                                      |
| <b>TOTAL REVENUE</b>           | <b><u>\$49,662,844</u></b>                        | <b><u>\$64,837,197</u></b>                        | <b><u>\$53,555,854</u></b>                         | <b><u>\$ 55,077,545</u></b>                          | <b><u>\$ 56,205,628</u></b>                         | <b><u>5%</u></b>                        |
| <br><b><u>EXPENDITURES</u></b> |                                                   |                                                   |                                                    |                                                      |                                                     |                                         |
| Policy and Management          | 5,712,494                                         | 6,256,064                                         | 6,797,783                                          | 6,958,407                                            | 6,900,115                                           | 2%                                      |
| Non-departmental               | 3,104,001                                         | 21,042,027                                        | 1,929,536                                          | 2,790,976                                            | 2,215,347                                           | 15%                                     |
| Finance Department             | 2,350,667                                         | 2,526,055                                         | 2,678,087                                          | 2,845,669                                            | 3,042,584                                           | 14%                                     |
| Development Services           | 3,934,830                                         | 3,928,768                                         | 4,605,005                                          | 4,390,600                                            | 4,827,138                                           | 5%                                      |
| Police Department              | 13,785,725                                        | 15,607,031                                        | 15,470,193                                         | 13,724,868                                           | 16,125,158                                          | 4%                                      |
| Fire Department                | 7,844,913                                         | 8,727,905                                         | 8,706,386                                          | 8,459,004                                            | 9,023,893                                           | 4%                                      |
| Public Services                | 8,793,725                                         | 9,468,672                                         | 10,031,392                                         | 10,107,244                                           | 10,541,045                                          | 5%                                      |
| Community Services             | 2,443,094                                         | 2,863,705                                         | 3,337,472                                          | 2,834,920                                            | 3,530,348                                           | 6%                                      |
| <b>TOTAL EXPENDITURES</b>      | <b><u>\$47,969,449</u></b>                        | <b><u>\$70,420,227</u></b>                        | <b><u>\$53,555,854</u></b>                         | <b><u>\$52,111,688</u></b>                           | <b><u>\$56,205,628</u></b>                          | <b><u>5%</u></b>                        |
|                                | <b>\$1,693,395</b>                                | <b>(\$5,583,030)</b>                              | <b>\$0</b>                                         | <b>\$2,965,857</b>                                   | <b>\$0</b>                                          |                                         |

City of Spartanburg, South Carolina  
FY 2025 - 2026 Operating Budget

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

Trend Analysis

| <b><u>REVENUES</u></b>            | <b>2022 - 2023</b>          |                    | <b>2023 - 2024</b>          |                    | <b>2024 - 2025</b>          |                    | <b>2025 - 2026</b>          |                    |
|-----------------------------------|-----------------------------|--------------------|-----------------------------|--------------------|-----------------------------|--------------------|-----------------------------|--------------------|
|                                   | <b><u>ACTUAL</u></b>        | <b><u>%</u></b>    | <b><u>ACTUAL</u></b>        | <b><u>%</u></b>    | <b><u>ADOPTED</u></b>       | <b><u>%</u></b>    | <b><u>PROPOSED</u></b>      | <b><u>%</u></b>    |
| Property Taxes                    | 18,558,280                  | 37%                | 20,405,251                  | 31%                | 20,670,600                  | 39%                | 20,811,000                  | 37%                |
| Fees, Licenses, and Permits       | 19,571,842                  | 39%                | 21,829,943                  | 34%                | 20,539,915                  | 38%                | 22,577,000                  | 40%                |
| Fines and Forfeitures             | 241,330                     | 0%                 | 230,217                     | 0%                 | 209,000                     | 0%                 | 256,000                     | 0%                 |
| Intergovernmental Revenues        | 3,664,071                   | 7%                 | 3,741,399                   | 6%                 | 4,359,339                   | 8%                 | 3,875,796                   | 7%                 |
| Charges for Services              | 2,865,342                   | 6%                 | 3,097,827                   | 5%                 | 3,060,000                   | 6%                 | 3,064,000                   | 5%                 |
| Other Revenues                    | 642,296                     | 1%                 | 2,105,892                   | 3%                 | 542,000                     | 1%                 | 1,151,832                   | 2%                 |
| Transfers In                      | 4,119,683                   | 8%                 | 13,426,668                  | 21%                | 4,175,000                   | 8%                 | 4,470,000                   | 8%                 |
| <b>TOTAL REVENUE</b>              | <b><u>\$ 49,662,844</u></b> | <b><u>100%</u></b> | <b><u>\$ 64,837,197</u></b> | <b><u>100%</u></b> | <b><u>\$ 53,555,854</u></b> | <b><u>100%</u></b> | <b><u>\$56,205,628</u></b>  | <b><u>100%</u></b> |
| <b><u>EXPENDITURES</u></b>        |                             |                    |                             |                    |                             |                    |                             |                    |
| Policy and Management             | 8,816,495                   | 18%                | 27,298,091                  | 39%                | 8,727,319                   | 16%                | 9,115,462                   | 16%                |
| Finance & Administrative Services | 2,350,667                   | 5%                 | 2,526,055                   | 4%                 | 2,678,087                   | 5%                 | 3,042,584                   | 5%                 |
| Development Services              | 3,934,830                   | 8%                 | 3,928,768                   | 6%                 | 4,605,005                   | 9%                 | 4,827,138                   | 9%                 |
| Police Department                 | 13,785,725                  | 29%                | 15,607,031                  | 22%                | 15,470,193                  | 29%                | 16,125,158                  | 29%                |
| Fire Department                   | 7,844,913                   | 16%                | 8,727,905                   | 12%                | 8,706,386                   | 16%                | 9,023,893                   | 16%                |
| Public Services                   | 8,793,725                   | 18%                | 9,468,672                   | 13%                | 10,031,392                  | 19%                | 10,541,045                  | 19%                |
| Community Services                | 2,443,094                   | 5%                 | 2,863,705                   | 4%                 | 3,337,472                   | 6%                 | 3,530,348                   | 6%                 |
| <b>TOTAL EXPENDITURES</b>         | <b><u>\$ 47,969,449</u></b> | <b><u>100%</u></b> | <b><u>\$ 70,420,227</u></b> | <b><u>100%</u></b> | <b><u>\$ 53,555,854</u></b> | <b><u>100%</u></b> | <b><u>\$ 56,205,628</u></b> | <b><u>100%</u></b> |
|                                   | <b>1,693,395</b>            |                    | <b>(5,583,030)</b>          |                    | <b>0</b>                    |                    | <b>0</b>                    |                    |

**EXPENDITURE CATEGORY**

|                           |                            |                    |                            |                    |                             |                    |                            |                    |
|---------------------------|----------------------------|--------------------|----------------------------|--------------------|-----------------------------|--------------------|----------------------------|--------------------|
| Personnel Services        | \$30,433,123               | 63%                | \$33,275,821               | 47%                | \$35,385,540                | 66%                | \$36,993,990               | 66%                |
| Operating Expenditures    | 14,166,492                 | 30%                | 14,525,230                 | 21%                | 14,756,982                  | 28%                | 15,350,366                 | 27%                |
| Capital Outlay            | 1,880,500                  | 4%                 | 3,174,794                  | 5%                 | 2,170,961                   | 4%                 | 2,490,961                  | 4%                 |
| Other Financing Uses      | 1,489,334                  | 3%                 | 19,444,382                 | 28%                | 1,242,371                   | 2%                 | 1,370,311                  | 2%                 |
| <b>TOTAL EXPENDITURES</b> | <b><u>\$47,969,449</u></b> | <b><u>100%</u></b> | <b><u>\$70,420,227</u></b> | <b><u>100%</u></b> | <b><u>\$ 53,555,854</u></b> | <b><u>100%</u></b> | <b><u>\$56,205,628</u></b> | <b><u>100%</u></b> |

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

| <b>REVENUES</b>                          | <b>2022 - 2023<br/>ACTUAL</b> | <b>2023 - 2024<br/>ACTUAL</b> | <b>2024 - 2025<br/>ADOPTED</b> | <b>2024 - 2025<br/>PROJECTED</b> | <b>2025-2026<br/>PROPOSED</b> |
|------------------------------------------|-------------------------------|-------------------------------|--------------------------------|----------------------------------|-------------------------------|
| <b>Taxes:</b>                            |                               |                               |                                |                                  |                               |
| Real Estate - Current                    | \$16,508,371                  | \$18,252,892                  | \$18,600,600                   | \$18,420,367                     | \$18,671,000                  |
| Real Estate - Delinquent                 | 460,822                       | 459,072                       | 450,000                        | 450,000                          | 450,000                       |
| Vehicle                                  | 1,589,087                     | 1,693,287                     | 1,620,000                      | 1,675,000                        | 1,690,000                     |
| <b>Total Taxes</b>                       | <b>18,558,280</b>             | <b>20,405,251</b>             | <b>20,670,600</b>              | <b>\$20,545,367</b>              | <b>\$20,811,000</b>           |
| <b>Fees, Licenses, and Permits:</b>      |                               |                               |                                |                                  |                               |
| Business Licenses                        | 8,176,014                     | 9,231,045                     | 8,725,415                      | 9,700,000                        | 9,700,000                     |
| Utility Franchise Fee                    | 3,721,478                     | 3,899,648                     | 3,700,000                      | 3,900,000                        | 4,000,000                     |
| Communication Franchise Fee              | 400.00                        | 1,000                         | 1,000                          | 2,000.00                         | 2,000                         |
| Insurance Franchise Fee                  | 6,692,955                     | 7,487,928                     | 7,035,000                      | 7,500,000                        | 7,800,000                     |
| Telecommunication Franchise Fee          | 174,100                       | 152,357                       | 170,000                        | 160,000                          | 160,000                       |
| Taxi & Chauffeur License                 | -                             | -                             | -                              | -                                | -                             |
| Animal License Fees and Penalties        | 1,401                         | 964                           | 1,000                          | 1,000                            | -                             |
| Building Permits                         | 449,264                       | 677,360                       | 600,000                        | 580,000                          | 580,000                       |
| Plan Review Fee                          | 159,975                       | 153,045                       | 110,000                        | 130,000                          | 130,000                       |
| Electrical Permits                       | 61,756                        | 59,802                        | 60,000                         | 50,000                           | 50,000                        |
| Plumbing Permits                         | 28,408                        | 46,743                        | 50,000                         | 40,000                           | 40,000                        |
| HVAC Permits                             | 73,291                        | 78,366                        | 50,000                         | 70,000                           | 70,000                        |
| Street Cut Permits                       | 1,480                         | 5,459                         | 2,500                          | 2,500                            | 10,000                        |
| Inspections-Miscellaneous                | 31,321                        | 36,216                        | 35,000                         | 33,000                           | 35,000                        |
| <b>Total Fees, Licenses, and Permits</b> | <b>19,571,841</b>             | <b>21,829,934</b>             | <b>20,539,915</b>              | <b>22,168,500</b>                | <b>22,577,000</b>             |
| <b>Fines and Forfeitures:</b>            |                               |                               |                                |                                  |                               |
| Criminal Fines                           | 39,162                        | 193                           | 1,000                          | 1,000                            | 1,000                         |
| Traffic Fines                            | 161,268                       | 194,379                       | 168,000                        | 225,000                          | 225,000                       |
| Parking Tickets                          | 40,900                        | 35,646                        | 40,000                         | 30,000                           | 30,000                        |
| <b>Total Fines and Forfeitures</b>       | <b>241,330</b>                | <b>230,217</b>                | <b>209,000</b>                 | <b>256,000</b>                   | <b>256,000</b>                |

| <b>REVENUES</b>                         | <b>2022 - 2023<br/>ACTUAL</b> | <b>2023 - 2024<br/>ACTUAL</b> | <b>2024 - 2025<br/>ADOPTED</b> | <b>2024 - 2025<br/>PROJECTED</b> | <b>2025-2026<br/>PROPOSED</b> |
|-----------------------------------------|-------------------------------|-------------------------------|--------------------------------|----------------------------------|-------------------------------|
| <b>Intergovernmental Revenues:</b>      |                               |                               |                                |                                  |                               |
| Local Government Funds                  | 919,067                       | 964,818                       | 953,110                        | 907,724                          | 1,049,000                     |
| General Government Funds                | 539,168                       | 580,829                       | 533,476                        | 573,476                          | 570,476                       |
| Accommodations Tax                      | 44,507                        | 48,559                        | 45,000                         | 49,000                           | 52,000                        |
| Inventory Tax                           | 694,796                       | 694,796                       | 694,796                        | 694,796                          | 694,796                       |
| Heavy Equip. Rental Fees                | 632                           | 2,480                         | -                              | 1,175                            | -                             |
| Manufacturing Tax Reimbursement         | 24,119                        | 22,739                        | 16,000                         | 20,000                           | 20,000                        |
| Sunday Alcohol Sales                    | 92,000                        | 77,255                        | 90,000                         | 90,000                           | 90,000                        |
| Water System Payments                   | 1,112,685                     | 1,128,263                     | 1,163,239                      | 1,163,239                        | 1,179,524                     |
| GL & WC Insurance Recoveries            | 250,954                       | 247,193                       | 130,000                        | 306,189                          | 220,000                       |
| <b>Total Intergovernmental Revenues</b> | <b>3,677,927</b>              | <b>3,766,932</b>              | <b>3,625,621</b>               | <b>3,805,599</b>                 | <b>3,875,796</b>              |

|                                        | <b>2022 - 2023</b>         | <b>2023 - 2024</b>          | <b>2024 - 2025</b>         | <b>2024 - 2025</b>         | <b>2025-2026</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           | \$254,028                  | \$ 183,793                  | \$200,000                  | \$200,000                  | \$150,000                  |
| District 6 & 7 School Security         | 833,117                    | 498,784                     | 550,000                    | 545,000                    | 545,000                    |
| Public Safety Protection Service       | 38,993                     | 49,074                      | 42,000                     | 42,300                     | 42,000                     |
| Sanitation Service Charges             | 1,485,055                  | 2,118,915                   | 2,087,500                  | 2,135,500                  | 2,135,500                  |
| Fleet Charges                          | 62,050                     | 48,628                      | 55,000                     | 60,000                     | 55,000                     |
| Miscellaneous Recreation Fees          | 131,092                    | 134,488                     | 125,500                    | 124,500                    | 136,500                    |
| <b>Total Charges for Services</b>      | <b>2,804,335</b>           | <b>3,033,682</b>            | <b>3,060,000</b>           | <b>3,107,300</b>           | <b>3,064,000</b>           |
| <b>Other Revenues</b>                  |                            |                             |                            |                            |                            |
| Interest                               | 336,985                    | 481,776                     | 425,000                    | 300,000                    | 300,000                    |
| Miscellaneous                          | 860,144                    | 883,073                     | 849,718                    | 844,968                    | 850,832                    |
| Rents                                  | 12,000                     | 1,000                       | 1,000                      | 1,000                      | 1,000                      |
| <b>Total Other Revenues</b>            | <b>1,209,129</b>           | <b>1,365,848</b>            | <b>1,275,718</b>           | <b>1,145,968</b>           | <b>1,151,832</b>           |
| <b>Sub Total</b>                       | <b>46,062,843</b>          | <b>50,631,865</b>           | <b>49,380,854</b>          | <b>51,028,734</b>          | <b>51,735,628</b>          |
| <b>Other Financing Sources</b>         |                            |                             |                            |                            |                            |
| Transfer In / Capital Projects Fund    | -                          | -                           | -                          | -                          | 220,000                    |
| Transfer In / ARPA Fund                | -                          | 8,500,000.00                | -                          | -                          | -                          |
| Transfer In / Medical Insurance Fund   | -                          | 300,000                     | 300,000                    | 300,000                    | -                          |
| Transfer In / Hospitality Tax Fund     | 3,000,000                  | 3,500,000                   | 3,675,000                  | 3,675,000                  | 3,800,000                  |
| Transfer In / Parking Fund             | 200,000                    | 200,000                     | -                          | -                          | -                          |
| Transfer In / Storm Water Utility Fund | 200,000                    | 200,000                     | 200,000                    | 200,000                    | 250,000                    |
| Transfer In / ST John St Tif Fund      | -                          | -                           | -                          | -                          | 200,000                    |
| Transfer In / MCIP Fund                | 100,000                    | 100,000                     | -                          | -                          | -                          |
| <b>Total Other Financing Sources</b>   | <b>3,500,000</b>           | <b>12,800,000</b>           | <b>4,175,000</b>           | <b>4,175,000</b>           | <b>4,470,000</b>           |
| <b>GENERAL FUND TOTAL REVENUE</b>      | <b><u>\$49,562,843</u></b> | <b><u>\$ 63,431,865</u></b> | <b><u>\$53,555,854</u></b> | <b><u>\$55,203,734</u></b> | <b><u>\$56,205,628</u></b> |

**City of Spartanburg, SC**  
**Fiscal Year 2025 - 2026**  
**General Fund Operating Budget**

|                                                     | <b><u>2022-2023</u></b><br><b><u>ACTUAL</u></b> | <b><u>2023-2024</u></b><br><b><u>ACTUAL</u></b> | <b><u>2024-2025</u></b><br><b><u>ADOPTED</u></b> | <b><u>2024-2025</u></b><br><b><u>PROJECTED</u></b> | <b><u>2025-2026</u></b><br><b><u>PROPOSED</u></b> |
|-----------------------------------------------------|-------------------------------------------------|-------------------------------------------------|--------------------------------------------------|----------------------------------------------------|---------------------------------------------------|
| <b><u>Policy and Management</u></b>                 |                                                 |                                                 |                                                  |                                                    |                                                   |
| Mayor and Council                                   | 209,991                                         | 226,692                                         | 252,750                                          | 231,856                                            | 265,502                                           |
| Boards and Commissions                              | 1,850                                           | 1,850                                           | 1,850                                            | 1,850                                              | 1,850                                             |
| City Attorney                                       | 407,822                                         | 443,039                                         | 501,052                                          | 474,870                                            | 495,150                                           |
| Municipal Court                                     | 592,912                                         | 558,321                                         | 634,529                                          | 629,937                                            | 648,720                                           |
| City Manager's Office                               | 1,136,977                                       | 1,377,427                                       | 1,515,852                                        | 1,438,864                                          | 1,391,349                                         |
| Non-Departmental                                    | 3,104,001                                       | 21,042,027                                      | 1,929,536                                        | 2,790,976                                          | 2,215,347                                         |
| Communications & Marketing                          | 233,072                                         | 304,175                                         | 334,119                                          | 342,123                                            | 362,503                                           |
| Information Technology                              | 2,092,930                                       | 2,298,067                                       | 2,456,538                                        | 2,747,525                                          | 2,591,256                                         |
| Human Resources                                     | 412,896                                         | 426,229                                         | 406,173                                          | 406,043                                            | 426,485                                           |
| Employee Development                                | 95,461                                          | 92,156                                          | 92,250                                           | 93,450                                             | 104,500                                           |
| Worker's Compensation                               | 528,583                                         | 528,108                                         | 602,670                                          | 591,889                                            | 612,800                                           |
|                                                     | <u>\$8,816,495</u>                              | <u>\$27,298,091</u>                             | <u>\$8,727,319</u>                               | <u>\$9,749,383</u>                                 | <u>\$9,115,462</u>                                |
| <b><u>Finance &amp; Administrative Services</u></b> |                                                 |                                                 |                                                  |                                                    |                                                   |
| Risk Management                                     | 985,925                                         | 1,058,111                                       | 1,144,000                                        | 1,268,048                                          | 1,310,000                                         |
| Finance                                             | 908,139                                         | 970,525                                         | 1,009,956                                        | 1,067,998                                          | 1,197,630                                         |
| Procurement and Property Management                 | 233,547                                         | 251,522                                         | 252,892                                          | 248,982                                            | 260,840                                           |
| Business License Code Enforcement                   | 223,056                                         | 245,897                                         | 271,239                                          | 260,641                                            | 274,114                                           |
|                                                     | <u>\$2,350,667</u>                              | <u>\$2,526,055</u>                              | <u>\$2,678,087</u>                               | <u>\$2,845,669</u>                                 | <u>\$3,042,584</u>                                |
| <b><u>Development Services</u></b>                  |                                                 |                                                 |                                                  |                                                    |                                                   |
| Economic Development                                | 210                                             | 77                                              | -                                                | -                                                  | -                                                 |
| Neighborhood Services                               | 340,981                                         | 397,542                                         | 364,702                                          | 420,499                                            | 379,086                                           |
| Property Maintenance Inspections                    | 522,036                                         | 465,560                                         | 697,234                                          | 594,943                                            | 670,636                                           |
| City Engineering                                    | 13,240                                          | 4                                               | -                                                | -                                                  | -                                                 |
| Planning Department                                 | 316,255                                         | 350,722                                         | 589,432                                          | 431,818                                            | 756,932                                           |
| Inspections                                         | 918,477                                         | 843,885                                         | 1,072,744                                        | 1,016,069                                          | 1,086,923                                         |
| Parking Enforcement                                 | 140,695                                         | 143,659                                         | 150,923                                          | 144,525                                            | 156,313                                           |
| Construction Management                             | 195,252                                         | 212,644                                         | 220,520                                          | 243,615                                            | 235,492                                           |
| Building Maintenance                                | 1,487,684                                       | 1,514,675                                       | 1,509,450                                        | 1,539,132                                          | 1,541,755                                         |
|                                                     | <u>\$3,934,830</u>                              | <u>\$3,928,768</u>                              | <u>\$4,605,005</u>                               | <u>\$4,390,600</u>                                 | <u>\$4,827,138</u>                                |

|                                   | <b>2022-2023</b>           | <b>2023-2024</b>           | <b>2024-2025</b>           | <b>2024-2025</b>           | <b>2025-2026</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             | 1,379,746                  | 2,881,040                  | 1,663,483                  | 1,420,520                  | 1,510,187                  |
| Technical and Support             | 1,102,642                  | 1,379,848                  | 2,093,094                  | 1,651,172                  | 1,983,544                  |
| Detention and Transport           | 36,545                     | 57,407                     | 63,167                     | 63,167                     | 63,167                     |
| Records                           | 372,807                    | 357,812                    | 505,572                    | 452,946                    | 554,963                    |
| Animal Control                    | 193,644                    | 287,185                    | 314,527                    | 322,825                    | 320,194                    |
| Law Enforcement Administration    | 395,746                    | 402,296                    | 367,092                    | 350,194                    | 380,090                    |
| Patrol                            | 6,755,042                  | 6,756,245                  | 6,967,884                  | 5,879,734                  | 7,368,257                  |
| Criminal Investigations           | 2,424,672                  | 2,269,205                  | 2,221,556                  | 2,255,996                  | 2,541,076                  |
| Crime Prevention                  | 1,066,896                  | 1,168,576                  | 1,121,281                  | 1,279,322                  | 1,270,826                  |
| School Crossing Guards            | 57,985                     | 47,417                     | 152,537                    | 48,992                     | 132,856                    |
|                                   | <u>\$13,785,725</u>        | <u>\$15,607,031</u>        | <u>\$15,470,193</u>        | <u>\$13,724,868</u>        | <u>\$16,125,158</u>        |
| <b><u>Fire Department</u></b>     |                            |                            |                            |                            |                            |
| Fire Administration               | 1,002,659                  | 1,275,392                  | 1,214,009                  | 1,182,133                  | 915,718                    |
| Fire Suppression                  | 6,842,254                  | 7,452,513                  | 7,492,377                  | 7,276,871                  | 7,700,838                  |
| Fire Marshals                     | -                          | -                          | -                          | -                          | 407,337                    |
|                                   | <u>\$7,844,913</u>         | <u>\$8,727,905</u>         | <u>\$8,706,386</u>         | <u>\$8,459,004</u>         | <u>\$9,023,893</u>         |
| <b><u>Public Services</u></b>     |                            |                            |                            |                            |                            |
| Public Services Administration    | 194,007                    | 210,125                    | 245,386                    | 211,742                    | 254,687                    |
| Grounds Maintenance               | 1,965,177                  | 2,085,102                  | 2,082,627                  | 2,138,900                  | 2,267,449                  |
| Traffic Services                  | 1,414,508                  | 1,476,858                  | 1,505,437                  | 1,515,178                  | 1,529,607                  |
| Street Maintenance                | 398,033                    | 664,101                    | 778,325                    | 778,737                    | 896,169                    |
| Fleet Maintenance                 | 2,347,802                  | 2,370,259                  | 2,443,146                  | 2,412,378                  | 2,508,234                  |
| Solid Waste                       | 2,474,198                  | 2,662,227                  | 2,976,471                  | 3,050,309                  | 3,084,900                  |
|                                   | <u>\$8,793,725</u>         | <u>\$9,468,672</u>         | <u>\$10,031,392</u>        | <u>\$10,107,244</u>        | <u>\$10,541,045</u>        |
| <b><u>Community Services</u></b>  |                            |                            |                            |                            |                            |
| Community Relations               | 254,395                    | 266,288                    | 296,707                    | 270,360                    | 313,211                    |
| Parks & Recreation Administration | 574,134                    | 700,701                    | 797,432                    | 722,283                    | 857,230                    |
| Special Events                    | 228,746                    | 253,309                    | 269,867                    | 189,303                    | 252,864                    |
| Recreation Centers                | 754,119                    | 922,126                    | 911,467                    | 802,450                    | 950,917                    |
| Parks                             | 355,063                    | 326,473                    | 568,591                    | 379,624                    | 587,480                    |
| Aquatics                          | 169,351                    | 244,298                    | 256,968                    | 256,030                    | 325,222                    |
| Athletics                         | 107,286                    | 150,510                    | 236,440                    | 214,871                    | 243,423                    |
|                                   | <u>\$2,443,094</u>         | <u>\$2,863,705</u>         | <u>\$3,337,472</u>         | <u>\$2,834,920</u>         | <u>\$3,530,348</u>         |
| <b>TOTAL GENERAL FUND</b>         | <b><u>\$47,969,449</u></b> | <b><u>\$70,420,227</u></b> | <b><u>\$53,555,854</u></b> | <b><u>\$52,111,688</u></b> | <b><u>\$56,205,628</u></b> |

**CITY OF SPARTANBURG, SC**  
**FY 2025 - 2026 Operating Budget**

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

| <b>MAYOR &amp; COUNCIL - 1101</b> | <b>2022-2023</b>  | <b>2023-2024</b>  | <b>2024-2025</b>  | <b>2024-2025</b>  | <b>2025-2026</b>  |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                   | <b>ACTUAL</b>     | <b>ACTUAL</b>     | <b>ADOPTED</b>    | <b>PROJECTED</b>  | <b>PROPOSED</b>   |
| <b>Expenditure Category</b>       |                   |                   |                   |                   |                   |
| Personnel Services                | \$ 126,451        | \$ 147,378        | \$ 168,291        | \$ 147,397        | \$ 173,001        |
| Operating Expenditures            | 83,540            | 79,314            | 84,459            | 84,459            | 92,501            |
| Capital Outlay                    | -                 | -                 | -                 | -                 | -                 |
| Other Financing Uses              | -                 | -                 | -                 | -                 | -                 |
| Total                             | <u>\$ 209,991</u> | <u>\$ 226,692</u> | <u>\$ 252,750</u> | <u>\$ 231,856</u> | <u>\$ 265,502</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          | \$ 275,362        | \$ 203,580        | \$ 288,057        | \$ 291,268        | \$ 292,155        |
| Operating Expenditures      | 132,460           | 239,459           | 212,995           | 183,602           | 202,995           |
| Capital Outlay              | -                 | -                 | -                 | -                 | -                 |
| Other Financing Uses        | -                 | -                 | -                 | -                 | -                 |
| Total                       | <u>\$ 407,822</u> | <u>\$ 443,039</u> | <u>\$ 501,052</u> | <u>\$ 474,870</u> | <u>\$ 495,150</u> |

# CITY OF SPARTANBURG, SC

## FY 2025 - 2026 Operating Budget

### General Fund

#### Detailed Expenditure Schedule

| MUNICIPAL COURT - 1202      | 2022-2023         | 2023-2024         | 2024-2025         | 2024-2025         | 2025-2026         |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                             | ACTUAL            | ACTUAL            | ADOPTED           | PROJECTED         | PROPOSED          |
| <b>Expenditure Category</b> |                   |                   |                   |                   |                   |
| Personnel Services          | \$ 495,216        | \$ 449,439        | \$ 544,529        | \$ 539,937        | \$ 560,720        |
| Operating Expenditures      | 97,696            | 108,882           | 90,000            | 90,000            | 88,000            |
| Capital Outlay              | -                 | -                 | -                 | -                 | -                 |
| Other Financing Uses        | -                 | -                 | -                 | -                 | -                 |
| Total                       | <u>\$ 592,912</u> | <u>\$ 558,321</u> | <u>\$ 634,529</u> | <u>\$ 629,937</u> | <u>\$ 648,720</u> |

#### CITY MANAGER - 1301

|                             |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditure Category</b> |                     |                     |                     |                     |                     |
| Personnel Services          | \$ 680,427          | \$ 1,049,871        | \$ 1,106,749        | \$ 1,029,761        | \$ 1,054,206        |
| Operating Expenditures      | 456,550             | 327,556             | 409,103             | 409,103             | 337,143             |
| Capital Outlay              | -                   | -                   | -                   | -                   | -                   |
| Other Financing Uses        | -                   | -                   | -                   | -                   | -                   |
| Total                       | <u>\$ 1,136,977</u> | <u>\$ 1,377,427</u> | <u>\$ 1,515,852</u> | <u>\$ 1,438,864</u> | <u>\$ 1,391,349</u> |

#### NON-DEPARTMENTAL - 8101

|                             |                     |                      |                     |                     |                     |
|-----------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|
| <b>Expenditure Category</b> |                     |                      |                     |                     |                     |
| Personnel Services          | \$ -                | \$ -                 | \$ -                | \$ -                | \$ -                |
| Operating Expenditures      | 1,614,667           | 1,597,645            | 687,165             | 1,385,237           | 845,036             |
| Capital Outlay              | -                   | -                    | -                   | -                   | -                   |
| Other Financing Uses        | 1,489,334           | 19,444,382           | 1,242,371           | 1,405,739           | 1,370,311           |
| Total                       | <u>\$ 3,104,001</u> | <u>\$ 21,042,027</u> | <u>\$ 1,929,536</u> | <u>\$ 2,790,976</u> | <u>\$ 2,215,347</u> |

**CITY OF SPARTANBURG, SC**  
**FY 2025 - 2026 Operating Budget**

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

| <b>COMMUNICATIONS &amp;<br/>MARKETING - 1401</b> | <b>2022-2023<br/>ACTUAL</b> | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>ADOPTED</b> | <b>2024-2025<br/>PROJECTED</b> | <b>2025-2026<br/>PROPOSED</b> |
|--------------------------------------------------|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|
| <b>Expenditure Category</b>                      |                             |                             |                              |                                |                               |
| Personnel Services                               | \$ 154,256                  | \$ 189,011                  | \$ 194,069                   | \$ 202,073                     | \$ 222,453                    |
| Operating Expenditures                           | 78,816                      | 115,164                     | 140,050                      | 140,050                        | 140,050                       |
| Capital Outlay                                   | -                           | -                           | -                            | -                              | -                             |
| Other Financing Uses                             | -                           | -                           | -                            | -                              | -                             |
| Total                                            | <u>\$ 233,072</u>           | <u>\$ 304,175</u>           | <u>\$ 334,119</u>            | <u>\$ 342,123</u>              | <u>\$ 362,503</u>             |

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

|                             |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditure Category</b> |                     |                     |                     |                     |                     |
| Personnel Services          | \$ 571,535          | \$ 638,069          | \$ 715,641          | \$ 641,372          | \$ 736,019          |
| Operating Expenditures      | 1,380,664           | 1,628,411           | 1,605,897           | 1,971,153           | 1,600,237           |
| Capital Outlay              | 140,731             | 31,587              | 135,000             | 135,000             | 255,000             |
| Other Financing Uses        | -                   | -                   | -                   | -                   | -                   |
| Total                       | <u>\$ 2,092,930</u> | <u>\$ 2,298,067</u> | <u>\$ 2,456,538</u> | <u>\$ 2,747,525</u> | <u>\$ 2,591,256</u> |

|                               |                             |                             |                              |                                |                               |
|-------------------------------|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|
| <b>HUMAN RESOURCES - 4401</b> | <b>2022-2023<br/>ACTUAL</b> | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>ADOPTED</b> | <b>2024-2025<br/>PROJECTED</b> | <b>2025-2026<br/>PROPOSED</b> |
| <b>Expenditure Category</b>   |                             |                             |                              |                                |                               |
| Personnel Services            | \$ 293,270                  | \$ 309,833                  | \$ 326,059                   | \$ 312,087                     | \$ 340,371                    |
| Operating Expenditures        | 119,626                     | 116,396                     | 80,114                       | 93,956                         | 86,114                        |
| Capital Outlay                | -                           | -                           | -                            | -                              | -                             |
| Other Financing Uses          | -                           | -                           | -                            | -                              | -                             |
| Total                         | <u>\$ 412,896</u>           | <u>\$ 426,229</u>           | <u>\$ 406,173</u>            | <u>\$ 406,043</u>              | <u>\$ 426,485</u>             |

**CITY OF SPARTANBURG, SC**  
**FY 2025 - 2026 Operating Budget**

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

| <b>EMPLOYEE DEVELOPMENT</b> | <b>2022-2023</b> | <b>2023-2024</b> | <b>2024-2025</b> | <b>2024-2025</b> | <b>2025-2026</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          | \$ 5,673         | \$ 2,617         | \$ -             | \$ 1,200         | \$ -              |
| Operating Expenditures      | 89,788           | 89,539           | 92,250           | 92,250           | 104,500           |
| Capital Outlay              | -                | -                | -                | -                | -                 |
| Other Financing Uses        | -                | -                | -                | -                | -                 |
| Total                       | <u>\$ 95,461</u> | <u>\$ 92,156</u> | <u>\$ 92,250</u> | <u>\$ 93,450</u> | <u>\$ 104,500</u> |

**WORKER'S COMPENSATION**

**- 4403**

|                             |                   |                   |                   |                   |                   |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditure Category</b> |                   |                   |                   |                   |                   |
| Personnel Services          | \$ 107,749        | \$ 112,996        | \$ 116,070        | \$ 117,084        | \$ 120,450        |
| Operating Expenditures      | 420,834           | 415,112           | 486,600           | 474,805           | 492,350           |
| Capital Outlay              | -                 | -                 | -                 | -                 | -                 |
| Other Financing Uses        | -                 | -                 | -                 | -                 | -                 |
| Total                       | <u>\$ 528,583</u> | <u>\$ 528,108</u> | <u>\$ 602,670</u> | <u>\$ 591,889</u> | <u>\$ 612,800</u> |

**RISK MANAGEMENT - 1601**

|                             |                   |                     |                     |                     |                     |
|-----------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditure Category</b> |                   |                     |                     |                     |                     |
| Personnel Services          | \$ -              | \$ -                | \$ -                | \$ -                | \$ -                |
| Operating Expenditures      | 985,925           | 1,058,111           | 1,144,000           | 1,268,048           | 1,310,000           |
| Capital Outlay              | -                 | -                   | -                   | -                   | -                   |
| Other Financing Uses        | -                 | -                   | -                   | -                   | -                   |
| Total                       | <u>\$ 985,925</u> | <u>\$ 1,058,111</u> | <u>\$ 1,144,000</u> | <u>\$ 1,268,048</u> | <u>\$ 1,310,000</u> |

**CITY OF SPARTANBURG, SC**  
**FY 2025 - 2026 Operating Budget**

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

| <b>FINANCE - 1602</b>       | <b>2022-2023</b>  | <b>2023-2024</b>  | <b>2024-2025</b>    | <b>2024-2025</b>    | <b>2025-2026</b>    |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
|                             | <b>ACTUAL</b>     | <b>ACTUAL</b>     | <b>ADOPTED</b>      | <b>PROJECTED</b>    | <b>PROPOSED</b>     |
| <b>Expenditure Category</b> |                   |                   |                     |                     |                     |
| Personnel Services          | \$ 706,190        | \$ 765,048        | \$ 795,783          | \$ 837,585          | \$ 962,831          |
| Operating Expenditures      | 201,949           | 205,477           | 214,173             | 230,413             | 234,799             |
| Capital Outlay              | -                 | -                 | -                   | -                   | -                   |
| Other Financing Uses        | -                 | -                 | -                   | -                   | -                   |
| Total                       | <u>\$ 908,139</u> | <u>\$ 970,525</u> | <u>\$ 1,009,956</u> | <u>\$ 1,067,998</u> | <u>\$ 1,197,630</u> |

**PROCUREMENT & PROPERTY**

**MANAGEMENT - 1604**

|                             |                   |                   |                   |                   |                   |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditure Category</b> |                   |                   |                   |                   |                   |
| Personnel Services          | \$ 184,410        | \$ 204,331        | \$ 198,288        | \$ 200,353        | \$ 206,200        |
| Operating Expenditures      | 43,489            | 43,024            | 50,437            | 44,462            | 50,473            |
| Capital Outlay              | 5,648             | 4,167             | 4,167             | 4,167             | 4,167             |
| Other Financing Uses        | -                 | -                 | -                 | -                 | -                 |
| Total                       | <u>\$ 233,547</u> | <u>\$ 251,522</u> | <u>\$ 252,892</u> | <u>\$ 248,982</u> | <u>\$ 260,840</u> |

|                             |                   |                   |                   |                   |                   |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>BUSINESS LICENSE</b>     | <b>2022-2023</b>  | <b>2023-2024</b>  | <b>2024-2025</b>  | <b>2024-2025</b>  | <b>2025-2026</b>  |
| <b>ENFORCEMENT - 1611</b>   | <b>ACTUAL</b>     | <b>ACTUAL</b>     | <b>ADOPTED</b>    | <b>PROJECTED</b>  | <b>PROPOSED</b>   |
| <b>Expenditure Category</b> |                   |                   |                   |                   |                   |
| Personnel Services          | \$ 208,888        | \$ 228,376        | \$ 244,492        | \$ 241,885        | \$ 254,464        |
| Operating Expenditures      | 7,230             | 6,271             | 15,497            | 7,506             | 8,400             |
| Capital Outlay              | 6,938             | 11,250            | 11,250            | 11,250            | 11,250            |
| Other Financing Uses        | -                 | -                 | -                 | -                 | -                 |
| Total                       | <u>\$ 223,056</u> | <u>\$ 245,897</u> | <u>\$ 271,239</u> | <u>\$ 260,641</u> | <u>\$ 274,114</u> |

# CITY OF SPARTANBURG, SC

## FY 2025 - 2026 Operating Budget

### General Fund

#### Detailed Expenditure Schedule

| ECONOMIC DEVELOPMENT        | 2022-2023     | 2023-2024    | 2024-2025   | 2024-2025   | 2025-2026   |
|-----------------------------|---------------|--------------|-------------|-------------|-------------|
| - 1802                      | ACTUAL        | ACTUAL       | ADOPTED     | PROJECTED   | PROPOSED    |
| <b>Expenditure Category</b> |               |              |             |             |             |
| Personnel Services          | \$ -          | \$ -         | \$ -        | \$ -        | \$ -        |
| Operating Expenditures      | 210           | 77           | -           | -           | -           |
| Capital Outlay              | -             | -            | -           | -           | -           |
| Other Financing Uses        | -             | -            | -           | -           | -           |
| Total                       | <u>\$ 210</u> | <u>\$ 77</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |

#### NEIGHBORHOOD SERVICES - 1803

|                             |                   |                   |                   |                   |                   |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditure Category</b> |                   |                   |                   |                   |                   |
| Personnel Services          | \$ 252,270        | \$ 352,052        | \$ 315,002        | \$ 364,161        | \$ 326,886        |
| Operating Expenditures      | 87,041            | 38,990            | 43,200            | 49,838            | 45,700            |
| Capital Outlay              | 1,670             | 6,500             | 6,500             | 6,500             | 6,500             |
| Other Financing Uses        | -                 | -                 | -                 | -                 | -                 |
| Total                       | <u>\$ 340,981</u> | <u>\$ 397,542</u> | <u>\$ 364,702</u> | <u>\$ 420,499</u> | <u>\$ 379,086</u> |

#### PROPERTY MAINTENANCE

##### INSPECTIONS - 1804

|                             |                   |                   |                   |                   |                   |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditure Category</b> |                   |                   |                   |                   |                   |
| Personnel Services          | \$ 262,999        | \$ 301,008        | \$ 464,297        | \$ 387,045        | \$ 453,385        |
| Operating Expenditures      | 250,917           | 151,635           | 219,186           | 194,147           | 203,500           |
| Capital Outlay              | 8,120             | 12,917            | 13,751            | 13,751            | 13,751            |
| Other Financing Uses        | -                 | -                 | -                 | -                 | -                 |
| Total                       | <u>\$ 522,036</u> | <u>\$ 465,560</u> | <u>\$ 697,234</u> | <u>\$ 594,943</u> | <u>\$ 670,636</u> |

# CITY OF SPARTANBURG, SC

## FY 2025 - 2026 Operating Budget

### General Fund

#### Detailed Expenditure Schedule

#### CITY ENGINEERING - 1810

|                             | 2022-2023        | 2023-2024   | 2024-2025   | 2024-2025   | 2025-2026   |
|-----------------------------|------------------|-------------|-------------|-------------|-------------|
|                             | ACTUAL           | ACTUAL      | ADOPTED     | PROJECTED   | PROPOSED    |
| <b>Expenditure Category</b> |                  |             |             |             |             |
| Personnel Services          | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        |
| Operating Expenditures      | 13,240           | 4           | -           | -           | -           |
| Capital Outlay              | -                | -           | -           | -           | -           |
| Other Financing Uses        | -                | -           | -           | -           | -           |
| Total                       | <u>\$ 13,240</u> | <u>\$ 4</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |

#### PLANNING DEPARTMENT

#### - 1812

#### Expenditure Category

|                        |                   |                   |                   |                   |                   |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services     | \$ 212,743        | \$ 249,928        | \$ 428,932        | \$ 342,208        | \$ 587,312        |
| Operating Expenditures | 103,512           | 100,794           | 155,000           | 84,110            | 164,120           |
| Capital Outlay         | -                 | -                 | 5,500             | 5,500             | 5,500             |
| Other Financing Uses   | -                 | -                 | -                 | -                 | -                 |
| Total                  | <u>\$ 316,255</u> | <u>\$ 350,722</u> | <u>\$ 589,432</u> | <u>\$ 431,818</u> | <u>\$ 756,932</u> |

#### INSPECTIONS - 1814

#### Expenditure Category

|                        |                  |                  |                    |                    |                    |
|------------------------|------------------|------------------|--------------------|--------------------|--------------------|
| Personnel Services     | \$ 815,264       | \$ 778,555       | \$ 899,344         | \$ 900,346         | \$ 962,423         |
| Operating Expenditures | 96,350           | 54,830           | 162,900            | 105,223            | 114,000            |
| Capital Outlay         | 6,863            | 10,500           | 10,500             | 10,500             | 10,500             |
| Other Financing Uses   | -                | -                | -                  | -                  | -                  |
| Total                  | <u>\$918,477</u> | <u>\$843,885</u> | <u>\$1,072,744</u> | <u>\$1,016,069</u> | <u>\$1,086,923</u> |

# CITY OF SPARTANBURG, SC

## FY 2025 - 2026 Operating Budget

### General Fund

#### Detailed Expenditure Schedule

| <b>PARKING ENFORCEMENT</b>  | <b>2022-2023</b>  | <b>2023-2024</b>  | <b>2024-2025</b>  | <b>2024-2025</b>  | <b>2025-2026</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          | \$ 132,559        | \$ 140,078        | \$ 142,798        | \$ 136,400        | \$ 147,988        |
| Operating Expenditures      | 8,136             | 3,581             | 8,125             | 8,125             | 8,325             |
| Capital Outlay              | -                 | -                 | -                 | -                 | -                 |
| Other Financing Uses        | -                 | -                 | -                 | -                 | -                 |
| Total                       | <u>\$ 140,695</u> | <u>\$ 143,659</u> | <u>\$ 150,923</u> | <u>\$ 144,525</u> | <u>\$ 156,313</u> |

### CONSTRUCTION

#### MANAGEMENT - 1820

|                             |                   |                   |                   |                   |                   |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditure Category</b> |                   |                   |                   |                   |                   |
| Personnel Services          | \$ 180,842        | \$ 201,464        | \$ 203,853        | \$ 226,948        | \$ 219,825        |
| Operating Expenditures      | 9,365             | 4,263             | 9,750             | 9,750             | 8,750             |
| Capital Outlay              | 5,045             | 6,917             | 6,917             | 6,917             | 6,917             |
| Other Financing Uses        | -                 | -                 | -                 | -                 | -                 |
| Total                       | <u>\$ 195,252</u> | <u>\$ 212,644</u> | <u>\$ 220,520</u> | <u>\$ 243,615</u> | <u>\$ 235,492</u> |

### BUILDING MAINTENANCE

#### - 1822

|                             |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditure Category</b> |                     |                     |                     |                     |                     |
| Personnel Services          | \$ 557,437          | \$ 616,304          | \$ 633,684          | \$ 647,410          | \$ 660,989          |
| Operating Expenditures      | 918,304             | 884,142             | 855,350             | 871,306             | 860,350             |
| Capital Outlay              | 11,943              | 14,229              | 20,416              | 20,416              | 20,416              |
| Other Financing Uses        | -                   | -                   | -                   | -                   | -                   |
| Total                       | <u>\$ 1,487,684</u> | <u>\$ 1,514,675</u> | <u>\$ 1,509,450</u> | <u>\$ 1,539,132</u> | <u>\$ 1,541,755</u> |

**CITY OF SPARTANBURG, SC**  
**FY 2025 - 2026 Operating Budget**

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

| <b>POLICE CHIEF'S</b>       | <b>2022-2023</b>    | <b>2023-2024</b>    | <b>2024-2025</b>    | <b>2024-2025</b>    | <b>2025-2026</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          | \$ 1,275,797        | \$ 1,341,988        | \$ 1,421,483        | \$ 1,288,587        | \$ 1,326,887        |
| Operating Expenditures      | 89,989              | 122,447             | 213,875             | 103,808             | 155,175             |
| Capital Outlay              | 13,960              | 1,416,605           | 28,125              | 28,125              | 28,125              |
| Other Financing Uses        | -                   | -                   | -                   | -                   | -                   |
| Total                       | <u>\$ 1,379,746</u> | <u>\$ 2,881,040</u> | <u>\$ 1,663,483</u> | <u>\$ 1,420,520</u> | <u>\$ 1,510,187</u> |

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

|                             |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditure Category</b> |                     |                     |                     |                     |                     |
| Personnel Services          | \$ 671,116          | \$ 1,048,171        | \$ 1,449,943        | \$ 1,185,193        | \$ 1,442,545        |
| Operating Expenditures      | 374,204             | 331,677             | 643,151             | 465,980             | 540,999             |
| Capital Outlay              | 57,322              | -                   | -                   | -                   | -                   |
| Other Financing Uses        | -                   | -                   | -                   | -                   | -                   |
| Total                       | <u>\$ 1,102,642</u> | <u>\$ 1,379,848</u> | <u>\$ 2,093,094</u> | <u>\$ 1,651,172</u> | <u>\$ 1,983,544</u> |

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

|                             |                  |                  |                  |                  |                  |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Expenditure Category</b> |                  |                  |                  |                  |                  |
| Personnel Services          | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| Operating Expenditures      | 25,275           | 46,137           | 49,500           | 49,500           | 49,500           |
| Capital Outlay              | 11,270           | 11,270           | 13,667           | 13,667           | 13,667           |
| Other Financing Uses        | -                | -                | -                | -                | -                |
| Total                       | <u>\$ 36,545</u> | <u>\$ 57,407</u> | <u>\$ 63,167</u> | <u>\$ 63,167</u> | <u>\$ 63,167</u> |

# CITY OF SPARTANBURG, SC

## FY 2025 - 2026 Operating Budget

### General Fund

### Detailed Expenditure Schedule

| RECORDS - 2124              | 2022-2023         | 2023-2024         | 2024-2025         | 2024-2025         | 2025-2026         |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                             | ACTUAL            | ACTUAL            | ADOPTED           | PROJECTED         | PROPOSED          |
| <b>Expenditure Category</b> |                   |                   |                   |                   |                   |
| Personnel Services          | \$ 366,445        | \$ 353,534        | \$ 484,872        | \$ 432,246        | \$ 524,463        |
| Operating Expenditures      | 6,362             | 4,278             | 20,700            | 20,700            | 30,500            |
| Capital Outlay              | -                 | -                 | -                 | -                 | -                 |
| Other Financing Uses        | -                 | -                 | -                 | -                 | -                 |
| Total                       | <u>\$ 372,807</u> | <u>\$ 357,812</u> | <u>\$ 505,572</u> | <u>\$ 452,946</u> | <u>\$ 554,963</u> |

### ANIMAL CONTROL - 2125

|                             |                   |                   |                   |                   |                   |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditure Category</b> |                   |                   |                   |                   |                   |
| Personnel Services          | \$ 116,429        | \$ 192,773        | \$ 176,913        | \$ 196,979        | \$ 182,580        |
| Operating Expenditures      | 77,215            | 77,745            | 104,280           | 92,512            | 104,280           |
| Capital Outlay              | -                 | 16,667            | 33,334            | 33,334            | 33,334            |
| Other Financing Uses        | -                 | -                 | -                 | -                 | -                 |
| Total                       | <u>\$ 193,644</u> | <u>\$ 287,185</u> | <u>\$ 314,527</u> | <u>\$ 322,825</u> | <u>\$ 320,194</u> |

### LAW ENFORCEMENT

#### ADMINISTRATION - 2141

|                             |                   |                   |                   |                   |                   |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditure Category</b> |                   |                   |                   |                   |                   |
| Personnel Services          | \$ 363,702        | \$ 371,371        | \$ 311,332        | \$ 320,347        | \$ 324,130        |
| Operating Expenditures      | 32,044            | 30,925            | 55,760            | 29,847            | 55,960            |
| Capital Outlay              | -                 | -                 | -                 | -                 | -                 |
| Other Financing Uses        | -                 | -                 | -                 | -                 | -                 |
| Total                       | <u>\$ 395,746</u> | <u>\$ 402,296</u> | <u>\$ 367,092</u> | <u>\$ 350,194</u> | <u>\$ 380,090</u> |

**CITY OF SPARTANBURG, SC**  
**FY 2025 - 2026 Operating Budget**

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

| <b>PATROL - 2142</b>        | <b>2022-2023</b>    | <b>2023-2024</b>    | <b>2024-2025</b>    | <b>2024-2025</b>    | <b>2025-2026</b>    |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                             | <b>ACTUAL</b>       | <b>ACTUAL</b>       | <b>ADOPTED</b>      | <b>PROJECTED</b>    | <b>PROPOSED</b>     |
| <b>Expenditure Category</b> |                     |                     |                     |                     |                     |
| Personnel Services          | \$ 5,978,073        | \$ 6,229,072        | \$ 6,035,539        | \$ 5,082,097        | \$ 6,159,196        |
| Operating Expenditures      | 289,723             | 120,171             | 426,807             | 292,099             | 605,735             |
| Capital Outlay              | 487,246             | 407,002             | 505,538             | 505,538             | 603,326             |
| Other Financing Uses        |                     |                     | -                   | -                   | -                   |
| Total                       | <u>\$ 6,755,042</u> | <u>\$ 6,756,245</u> | <u>\$ 6,967,884</u> | <u>\$ 5,879,734</u> | <u>\$ 7,368,257</u> |

**CRIMINAL INVESTIGATIONS**

**- 2144**

|                             |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditure Category</b> |                     |                     |                     |                     |                     |
| Personnel Services          | \$ 2,157,122        | \$ 2,096,350        | \$ 1,935,345        | \$ 1,978,172        | \$ 2,276,576        |
| Operating Expenditures      | 182,277             | 124,855             | 219,011             | 203,979             | 197,300             |
| Capital Outlay              | 85,273              | 48,000              | 67,200              | 73,845              | 67,200              |
| Other Financing Uses        | -                   | -                   | -                   | -                   | -                   |
| Total                       | <u>\$ 2,424,672</u> | <u>\$ 2,269,205</u> | <u>\$ 2,221,556</u> | <u>\$ 2,255,996</u> | <u>\$ 2,541,076</u> |

**CRIME PREVENTION - 2145**

|                             |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditure Category</b> |                     |                     |                     |                     |                     |
| Personnel Services          | \$ 1,050,067        | \$ 1,163,949        | \$ 1,108,681        | \$ 1,266,722        | \$ 1,259,226        |
| Operating Expenditures      | 16,829              | 4,627               | 12,600              | 12,600              | 11,600              |
| Capital Outlay              | -                   | -                   | -                   | -                   | -                   |
| Other Financing Uses        | -                   | -                   | -                   | -                   | -                   |
| Total                       | <u>\$ 1,066,896</u> | <u>\$ 1,168,576</u> | <u>\$ 1,121,281</u> | <u>\$ 1,279,322</u> | <u>\$ 1,270,826</u> |

**CITY OF SPARTANBURG, SC**  
**FY 2025 - 2026 Operating Budget**  
**General Fund**  
**Detailed Expenditure Schedule**

| <b>SCHOOL CROSSING GUARDS</b> | <b>2022-2023</b> | <b>2023-2024</b> | <b>2024-2025</b>  | <b>2024-2025</b> | <b>2025-2026</b>  |
|-------------------------------|------------------|------------------|-------------------|------------------|-------------------|
| <b>- 2147</b>                 | <b>ACTUAL</b>    | <b>ACTUAL</b>    | <b>ADOPTED</b>    | <b>PROJECTED</b> | <b>PROPOSED</b>   |
| <b>Expenditure Category</b>   |                  |                  |                   |                  |                   |
| Personnel Services            | \$ 57,985        | \$ 47,417        | \$ 144,853        | \$ 47,492        | \$ 132,856        |
| Operating Expenditures        | -                | -                | 7,684             | 1,500            | -                 |
| Capital Outlay                | -                | -                | -                 | -                | -                 |
| Other Financing Uses          | -                | -                | -                 | -                | -                 |
| Total                         | <u>\$ 57,985</u> | <u>\$ 47,417</u> | <u>\$ 152,537</u> | <u>\$ 48,992</u> | <u>\$ 132,856</u> |

**FIRE ADMINISTRATION - 2181**

|                             |                     |                     |                     |                     |                   |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>Expenditure Category</b> |                     |                     |                     |                     |                   |
| Personnel Services          | \$ 787,169          | \$ 834,239          | \$ 860,657          | \$ 828,781          | \$ 587,491        |
| Operating Expenditures      | 195,916             | 409,784             | 325,725             | 325,725             | 300,600           |
| Capital Outlay              | 19,574              | 31,369              | 27,627              | 27,627              | 27,627            |
| Other Financing Uses        | -                   | -                   | -                   | -                   | -                 |
| Total                       | <u>\$ 1,002,659</u> | <u>\$ 1,275,392</u> | <u>\$ 1,214,009</u> | <u>\$ 1,182,133</u> | <u>\$ 915,718</u> |

**FIRE SUPPRESSION - 2182**

|                             |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditure Category</b> |                     |                     |                     |                     |                     |
| Personnel Services          | \$ 5,623,788        | \$ 6,101,276        | \$ 6,013,333        | \$ 5,868,066        | \$ 6,208,102        |
| Operating Expenditures      | 789,920             | 914,207             | 971,775             | 971,775             | 937,975             |
| Capital Outlay              | 428,546             | 437,030             | 507,269             | 437,030             | 554,761             |
| Other Financing Uses        | -                   | -                   | -                   | -                   | -                   |
| Total                       | <u>\$ 6,842,254</u> | <u>\$ 7,452,513</u> | <u>\$ 7,492,377</u> | <u>\$ 7,276,871</u> | <u>\$ 7,700,838</u> |

**FIRE MARSHALS- 2183**

|                             |             |             |             |             |                   |
|-----------------------------|-------------|-------------|-------------|-------------|-------------------|
| <b>Expenditure Category</b> |             |             |             |             |                   |
| Personnel Services          | \$ -        | \$ -        | \$ -        | \$ -        | \$ 318,512        |
| Operating Expenditures      | -           | -           | -           | -           | 88,825            |
| Capital Outlay              | -           | -           | -           | -           | -                 |
| Other Financing Uses        | -           | -           | -           | -           | -                 |
| Total                       | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 407,337</u> |

# CITY OF SPARTANBURG, SC

## FY 2025 - 2026 Operating Budget

### General Fund

#### Detailed Expenditure Schedule

| <b>PUBLIC SERVICES</b>       | <b>2022-2023</b>  | <b>2023-2024</b>  | <b>2024-2025</b>  | <b>2024-2025</b>  | <b>2025-2026</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           | \$ 174,666        | \$ 189,331        | \$ 218,236        | \$ 189,081        | \$ 226,537        |
| Operating Expenditures       | 19,341            | 20,794            | 27,150            | 22,661            | 28,150            |
| Capital Outlay               | -                 | -                 | -                 | -                 | -                 |
| Other Financing Uses         | -                 | -                 | -                 | -                 | -                 |
| Total                        | <u>\$ 194,007</u> | <u>\$ 210,125</u> | <u>\$ 245,386</u> | <u>\$ 211,742</u> | <u>\$ 254,687</u> |

#### GROUNDS MAINTENANCE

##### - 3102

|                             |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditure Category</b> |                     |                     |                     |                     |                     |
| Personnel Services          | \$ 959,724          | \$ 1,048,781        | \$ 1,243,952        | \$ 1,158,665        | \$ 1,317,024        |
| Operating Expenditures      | 904,529             | 913,856             | 716,210             | 857,770             | 827,960             |
| Capital Outlay              | 100,924             | 122,465             | 122,465             | 122,465             | 122,465             |
| Other Financing Uses        | -                   | -                   | -                   | -                   | -                   |
| Total                       | <u>\$ 1,965,177</u> | <u>\$ 2,085,102</u> | <u>\$ 2,082,627</u> | <u>\$ 2,138,900</u> | <u>\$ 2,267,449</u> |

#### TRAFFIC SERVICES - 3104

|                             |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditure Category</b> |                     |                     |                     |                     |                     |
| Personnel Services          | \$ 401,208          | \$ 480,544          | \$ 504,525          | \$ 514,266          | \$ 528,695          |
| Operating Expenditures      | 993,270             | 970,814             | 975,412             | 975,412             | 975,412             |
| Capital Outlay              | 20,030              | 25,500              | 25,500              | 25,500              | 25,500              |
| Other Financing Uses        | -                   | -                   | -                   | -                   | -                   |
| Total                       | <u>\$ 1,414,508</u> | <u>\$ 1,476,858</u> | <u>\$ 1,505,437</u> | <u>\$ 1,515,178</u> | <u>\$ 1,529,607</u> |

# CITY OF SPARTANBURG, SC

## FY 2025 - 2026 Operating Budget

### General Fund

#### Detailed Expenditure Schedule

| <b>STREET MAINTENANCE - 3105</b> | <b>2022-2023</b>  | <b>2023-2024</b>  | <b>2024-2025</b>  | <b>2024-2025</b>  | <b>2025-2026</b>  |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                  | <b>ACTUAL</b>     | <b>ACTUAL</b>     | <b>ADOPTED</b>    | <b>PROJECTED</b>  | <b>PROPOSED</b>   |
| <b>Expenditure Category</b>      |                   |                   |                   |                   |                   |
| Personnel Services               | \$ 226,374        | \$ 246,835        | \$ 354,665        | \$ 336,137        | \$ 366,709        |
| Operating Expenditures           | 96,907            | 284,423           | 306,625           | 325,565           | 412,425           |
| Capital Outlay                   | 74,752            | 132,843           | 117,035           | 117,035           | 117,035           |
| Other Financing Uses             | -                 | -                 | -                 | -                 | -                 |
| Total                            | <u>\$ 398,033</u> | <u>\$ 664,101</u> | <u>\$ 778,325</u> | <u>\$ 778,737</u> | <u>\$ 896,169</u> |

#### FLEET MAINTENANCE - 3141

|                             |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditure Category</b> |                     |                     |                     |                     |                     |
| Personnel Services          | \$ 836,377          | \$ 899,883          | \$ 932,246          | \$ 974,748          | \$ 940,534          |
| Operating Expenditures      | 1,502,752           | 1,450,876           | 1,491,400           | 1,418,130           | 1,548,200           |
| Capital Outlay              | 8,673               | 19,500              | 19,500              | 19,500              | 19,500              |
| Other Financing Uses        | -                   | -                   | -                   | -                   | -                   |
| Total                       | <u>\$ 2,347,802</u> | <u>\$ 2,370,259</u> | <u>\$ 2,443,146</u> | <u>\$ 2,412,378</u> | <u>\$ 2,508,234</u> |

#### SOLID WASTE - 3161

|                             |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditure Category</b> |                     |                     |                     |                     |                     |
| Personnel Services          | \$ 1,443,155        | \$ 1,583,477        | \$ 1,879,696        | \$ 1,901,634        | \$ 1,985,306        |
| Operating Expenditures      | 650,382             | 678,524             | 615,325             | 615,325             | 563,424             |
| Capital Outlay              | 380,661             | 400,226             | 481,450             | 533,350             | 536,170             |
| Other Financing Uses        | -                   | -                   | -                   | -                   | -                   |
| Total                       | <u>\$ 2,474,198</u> | <u>\$ 2,662,227</u> | <u>\$ 2,976,471</u> | <u>\$ 3,050,309</u> | <u>\$ 3,084,900</u> |

# CITY OF SPARTANBURG, SC

## FY 2025 - 2026 Operating Budget

### General Fund

#### Detailed Expenditure Schedule

| COMMUNITY RELATIONS - 1501  | 2022-2023         | 2023-2024         | 2024-2025         | 2024-2025         | 2025-2026         |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                             | ACTUAL            | ACTUAL            | ADOPTED           | PROJECTED         | PROPOSED          |
| <b>Expenditure Category</b> |                   |                   |                   |                   |                   |
| Personnel Services          | \$ 214,104        | \$ 236,201        | \$ 241,796        | \$ 230,718        | \$ 251,360        |
| Operating Expenditures      | 40,291            | 30,087            | 54,911            | 39,642            | 61,851            |
| Capital Outlay              |                   |                   | -                 | -                 | -                 |
| Other Financing Uses        | -                 | -                 | -                 | -                 | -                 |
| Total                       | <u>\$ 254,395</u> | <u>\$ 266,288</u> | <u>\$ 296,707</u> | <u>\$ 270,360</u> | <u>\$ 313,211</u> |

#### PARKS, RECREATION, &

#### SPECIAL EVENTS ADMIN - 5001

|                             |                |                |                |                |                |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>Expenditure Category</b> |                |                |                |                |                |
| Personnel Services          | \$ 333,279     | \$ 442,669     | 541,299        | 466,150        | 593,597        |
| Operating Expenditures      | 238,561        | 254,699        | 252,800        | 252,800        | 260,300        |
| Capital Outlay              | 2,294          | 3,333          | 3,333          | 3,333          | 3,333          |
| Other Financing Uses        | -              | -              | -              | -              | -              |
| Total                       | <u>574,134</u> | <u>700,701</u> | <u>797,432</u> | <u>722,283</u> | <u>857,230</u> |

# CITY OF SPARTANBURG, SC

## FY 2025 - 2026 Operating Budget

### General Fund

#### Detailed Expenditure Schedule

| <b>SPECIAL EVENTS - 5009</b> | <b>2022-2023</b>  | <b>2023-2024</b>  | <b>2024-2025</b>  | <b>2024-2025</b>  | <b>2025-2026</b>  |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                              | <b>ACTUAL</b>     | <b>ACTUAL</b>     | <b>ADOPTED</b>    | <b>PROJECTED</b>  | <b>PROPOSED</b>   |
| <b>Expenditure Category</b>  |                   |                   |                   |                   |                   |
| Personnel Services           | \$ 210,694        | \$ 241,855        | \$ 251,441        | \$ 170,877        | \$ 230,917        |
| Operating Expenditures       | 18,052            | 11,454            | 18,426            | 18,426            | 21,947            |
| Capital Outlay               | -                 | -                 | -                 | -                 | -                 |
| Other Financing Uses         | -                 | -                 | -                 | -                 | -                 |
| Total                        | <u>\$ 228,746</u> | <u>\$ 253,309</u> | <u>\$ 269,867</u> | <u>\$ 189,303</u> | <u>\$ 252,864</u> |

#### RECREATION CENTERS - 5010

|                             |                   |                   |                   |                   |                   |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditure Category</b> |                   |                   |                   |                   |                   |
| Personnel Services          | \$ 619,258        | \$ 818,095        | \$ 777,467        | \$ 692,141        | \$ 813,917        |
| Operating Expenditures      | 134,861           | 104,031           | 134,000           | 110,309           | 137,000           |
| Capital Outlay              | -                 | -                 | -                 | -                 | -                 |
| Other Financing Uses        | -                 | -                 | -                 | -                 | -                 |
| Total                       | <u>\$ 754,119</u> | <u>\$ 922,126</u> | <u>\$ 911,467</u> | <u>\$ 802,450</u> | <u>\$ 950,917</u> |

#### PARKS - 5011

|                             |                   |                   |                   |                   |                   |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenditure Category</b> |                   |                   |                   |                   |                   |
| Personnel Services          | \$ 262,857        | \$ 219,870        | \$ 459,399        | \$ 286,532        | \$ 468,288        |
| Operating Expenditures      | 89,189            | 101,686           | 104,275           | 88,175            | 114,275           |
| Capital Outlay              | 3,017             | 4,917             | 4,917             | 4,917             | 4,917             |
| Other Financing Uses        | -                 | -                 | -                 | -                 | -                 |
| Total                       | <u>\$ 355,063</u> | <u>\$ 326,473</u> | <u>\$ 568,591</u> | <u>\$ 379,624</u> | <u>\$ 587,480</u> |

**CITY OF SPARTANBURG, SC**  
**FY 2025 - 2026 Operating Budget**

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

| <b>AQUATICS - 5012</b>        | <b>2022-2023</b>         | <b>2023-2024</b>         | <b>2024-2025</b>         | <b>2024-2025</b>         | <b>2025-2026</b>         |
|-------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|                               | <b>ACTUAL</b>            | <b>ACTUAL</b>            | <b>ADOPTED</b>           | <b>PROJECTED</b>         | <b>PROPOSED</b>          |
| <b>Expenditure Category</b>   |                          |                          |                          |                          |                          |
| Personnel Services            | \$ 48,539                | \$ 64,189                | \$ 88,689                | \$ 57,394                | \$ 77,142                |
| Operating Expenditures        | 120,812                  | 180,109                  | 168,280                  | 198,636                  | 248,080                  |
| Capital Outlay                | -                        | -                        | -                        | -                        | -                        |
| Other Financing Uses          | -                        | -                        | -                        | -                        | -                        |
| Total                         | <u>\$ 169,351</u>        | <u>\$ 244,298</u>        | <u>\$ 256,968</u>        | <u>\$ 256,030</u>        | <u>\$ 325,222</u>        |
| <br><b>ATHLETICS - 5013</b>   |                          |                          |                          |                          |                          |
| <b>Expenditure Category</b>   |                          |                          |                          |                          |                          |
| Personnel Services            | \$ 31,654                | \$ 84,013                | \$ 163,241               | \$ 141,671               | \$ 169,723               |
| Operating Expenditures        | 75,632                   | 66,497                   | 73,200                   | 73,200                   | 73,700                   |
| Capital Outlay                | -                        | -                        | -                        | -                        | -                        |
| Other Financing Uses          | -                        | -                        | -                        | -                        | -                        |
| Total                         | <u>\$ 107,286</u>        | <u>\$ 150,510</u>        | <u>\$ 236,440</u>        | <u>\$ 214,871</u>        | <u>\$ 243,423</u>        |
| <br><b>GENERAL FUND TOTAL</b> | <br><b>\$ 47,969,449</b> | <br><b>\$ 70,420,227</b> | <br><b>\$ 53,555,854</b> | <br><b>\$ 52,111,688</b> | <br><b>\$ 56,205,628</b> |

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

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

|                                    | <b>2022-2023</b> | <b>2023-2024</b>  | <b>2024-2025</b> | <b>2024-2025</b> | <b>2025-2026</b> |
|------------------------------------|------------------|-------------------|------------------|------------------|------------------|
|                                    | <b>ACTUAL</b>    | <b>ACTUAL</b>     | <b>ADOPTED</b>   | <b>PROJECTED</b> | <b>PROPOSED</b>  |
| <b>Expenditure Category Totals</b> |                  |                   |                  |                  |                  |
| Personnel Services                 | \$30,433,123     | \$33,275,821      | \$35,385,540     | \$33,181,215     | \$36,993,990     |
| Operating Expenditures             | 14,166,492       | 14,525,230        | 14,756,982       | 15,365,468       | 15,350,366       |
| Capital Outlay                     | 1,880,500        | 3,174,794         | 2,170,961        | 2,159,267        | 2,490,961        |
| Other Financing Uses               | <u>1,489,334</u> | <u>19,444,382</u> | <u>1,242,371</u> | <u>1,405,739</u> | <u>1,370,311</u> |
|                                    | \$47,969,449     | \$70,420,227      | \$53,555,854     | \$52,111,688     | \$56,205,628     |

**CITY OF SPARTANBURG  
GENERAL FUND  
FY 2025 - 2026 BUDGET**

| <b><u>Non-Departmental</u></b>                              | <b><u>FY 2022 /<br/>FY 2023<br/>Adopted</u></b> | <b><u>FY 2023 /<br/>FY 2024<br/>Adopted</u></b> | <b><u>FY 2024 /<br/>FY 2025<br/>Adopted</u></b> | <b><u>FY 2025 /<br/>FY 2026<br/>Proposed</u></b> | <b><u>Difference</u></b> |
|-------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------|-------------------------------------------------|--------------------------------------------------|--------------------------|
| Salary Savings (Planned Credit)                             | (831,685)                                       | (900,000)                                       | (900,000)                                       | (900,000)                                        | -                        |
| Contribution to the Pension Fund                            | 800,000                                         | 800,000                                         | 800,000                                         | 700,000                                          | (100,000)                |
| Annual Lease Payments to SRFC                               | 771,654                                         | 779,371                                         | 787,165                                         | 795,036                                          | 7,871                    |
| Lease Payment to BOA                                        | -                                               | -                                               | -                                               | 250,000                                          |                          |
| Transfer to Capital Projects Fund / Facilities Sinking Fund | -                                               | 370,000                                         | 220,000                                         | 220,000                                          | -                        |
| Transfer to Transit Fund / Operating Subsidy                | 500,000                                         | 500,000                                         | 500,000                                         | 500,000                                          | -                        |
| Transfer to Debt Service Fund / 2010 GO Debt                | 520,541                                         | 524,159                                         | 522,371                                         | 520,311                                          | (2,060)                  |
| Transfer to Miscellaneous Grant Fund / A Place to Call Home | -                                               | -                                               | -                                               | 130,000                                          | 130,000                  |
| Transfer to St. John Street TIF Fund / Debt Service         | <u>50,000</u>                                   | <u>-</u>                                        | <u>-</u>                                        | <u>-</u>                                         | <u>-</u>                 |
| <b>Totals</b>                                               | <b>1,810,510</b>                                | <b>2,073,530</b>                                | <b>1,929,536</b>                                | <b>2,215,347</b>                                 | <b>35,811</b>            |

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

**Special Revenue Fund**

**Hospitality Tax Fund - 311**

|                                         | 2022-2023           | 2023-2024           | 2024-2025           | 2025-2026           |
|-----------------------------------------|---------------------|---------------------|---------------------|---------------------|
|                                         | <u>ACTUAL</u>       | <u>ACTUAL</u>       | <u>ADOPTED</u>      | <u>PROPOSED</u>     |
| <b>Revenues</b>                         |                     |                     |                     |                     |
| Hospitality Tax                         | \$ 6,934,452        | \$ 7,111,811        | \$ 7,245,000        | \$ 7,600,000        |
| Sunday Alcohol Sales                    | -                   | -                   | -                   | -                   |
| Investment Earnings                     | 46,152              | 109,729             | 105,000             | 70,000              |
| Fund Balance Appropriation              | -                   | -                   | -                   | -                   |
|                                         | <u>\$ 6,980,604</u> | <u>\$ 7,221,540</u> | <u>\$ 7,350,000</u> | <u>\$ 7,670,000</u> |
| <b>Expenditures</b>                     |                     |                     |                     |                     |
| Projects                                | \$ 448,600          | \$ 1,017,550        | \$ 526,763          | \$ 544,674          |
| Transfer Out / Capital Projects Fund    | -                   | 500,000             | 265,150             | 442,239             |
| Transfer Out / General Fund             | 3,000,000           | 3,500,000           | 3,675,000           | 3,800,000           |
| Transfer Out / Miscellaneous Grant Fund | -                   | -                   | -                   | -                   |
| Transfer Out / Special Events Fund      | 282,786             | 148,225             | 275,500             | 275,500             |
| Transfer Out / Debt Service Fund        | 2,604,756           | 2,611,825           | 2,607,587           | 2,607,587           |
|                                         | <u>\$ 6,336,142</u> | <u>\$ 7,777,600</u> | <u>\$ 7,350,000</u> | <u>\$ 7,670,000</u> |
| <br>Fund Balance (Restricted)           | <br>644,462         | <br>88,402          | <br>88,402          | <br>88,402          |

| Debt:                                                    | <u>Principal</u> | <u>Interest</u> | <u>Fiscal Agent Fees</u> | <u>Total</u>     |
|----------------------------------------------------------|------------------|-----------------|--------------------------|------------------|
| (1) Reserved For Future Projects                         | 851,742          | -               | -                        | 851,742          |
| (2) Series 2016 A Special Obligation Bonds (Non-Taxable) | 290,000          | 33,785          | 1,650                    | 325,435          |
| (3) Series 2021 B Special Obligation Bonds (Taxable)     | 448,715          | 38,328          | 1,650                    | 488,692          |
| (4) Series 2019 Special Obligation Bonds                 | 630,000          | 310,068         | 1,650                    | 941,718          |
| (5) /Series 2024 Special Obligation Bonds                | -                | -               | -                        | -                |
|                                                          | <u>2,220,457</u> | <u>382,181</u>  | <u>4,950</u>             | <u>2,607,587</u> |

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

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

|                                        | <b>FY 2020</b>   | <b>FY 2021</b>   | <b>FY 2022</b>   | <b>FY 2023</b>   | <b>FY 2024</b>   | <b>FY2025</b>      | <b>FY2026</b>    |
|----------------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|
|                                        | <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          | \$ 4,956,934     | \$ 5,380,981     | \$ 6,221,488     | \$ 6,934,452     | \$ 7,111,811     | \$ 7,323,899       | \$ 7,600,000     |
| 2 Interest                             | 26,024           | 2,421            | 2,470            | 46,152           | 109,729          | 143,000            | 70,000           |
| 3 Sunday Alcohol Sales                 | 1,801            | 1,950            | 602              | -                | -                | -                  | -                |
| 4 Fund Balance Appropriation           | -                | -                | -                | -                | -                | -                  | -                |
|                                        | <u>4,984,759</u> | <u>5,385,352</u> | <u>6,224,560</u> | <u>6,980,603</u> | <u>7,221,540</u> | <u>7,466,899</u>   | <u>7,670,000</u> |
| Expenditure:                           |                  |                  |                  |                  |                  |                    |                  |
| 1 Parity Debt Service                  | 2,357,315        | 2,619,806        | 2,609,258        | 2,604,756        | 2,611,825        | 2,607,587          | 2,607,587        |
| 2 Discretionary Expenditures           | 567,122          | 186,176          | 587,322          | 448,600          | 1,017,550        | 597,763            | 544,674          |
| 3 Transfer to Capital Projects Fund**  | 465,246          | -                | -                | -                | 500,000          | 300,000            | 442,239          |
| 4 Transfer to General Fund             | 2,478,467        | 2,486,793        | 2,703,000        | 3,000,000        | 3,500,000        | 3,675,000          | 3,800,000        |
| 5 Transfer to Miscellaneous Grant Fund | -                | -                | -                | -                | -                | -                  | -                |
| 6 Transfer to Special Events Fund      | <u>51,200</u>    | <u>-</u>         | <u>279,607</u>   | <u>282,786</u>   | <u>148,225</u>   | <u>275,500</u>     | <u>275,500</u>   |
| Totals                                 | 5,919,350        | 5,292,775        | 6,179,187        | 6,336,142        | 7,777,600        | 7,455,850          | 7,670,000        |
| Fund 'Balance (Restricted)             | \$ 1,415,746     | \$ 1,508,323     | \$ 1,553,696     | \$ 2,198,157     | \$ 1,642,097     | \$ 1,653,146       | \$ 1,653,146     |

\*FY 2025 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**

|                                         | <b>FY 2022 - 2023</b>             | <b>FY 2023 - 2024</b>             | <b>FY 2024 - 2025</b>        | <b>FY 2025 - 2026</b>         |
|-----------------------------------------|-----------------------------------|-----------------------------------|------------------------------|-------------------------------|
| <b><u>Proposed Projects</u></b>         | <b><u>Year-to-Date Actual</u></b> | <b><u>Year-to-Date Actual</u></b> | <b><u>Adopted Budget</u></b> | <b><u>Proposed Budget</u></b> |
| <b><u>Debt Services</u></b>             |                                   |                                   |                              |                               |
| 1 Renaissance Conference Center         | 851,773                           | 850,373                           | 850,665                      | -                             |
| 2 Special Obligation Bonds, 2016 & 2021 | 816,878                           | 816,669                           | 815,752                      | 814,127                       |
| 3 Dr. T.K. Gregg Community Center       | 942,705                           | 944,783                           | 941,170                      | 941,718                       |
| 4 Reserved For Future Projects          | -                                 | -                                 | -                            | 851,742                       |
| Sub-Total                               | 2,611,356                         | 2,611,825                         | 2,607,587                    | 2,607,587                     |
| <b><u>Capital Projects</u></b>          |                                   |                                   |                              |                               |
| 5 Spartanburg County Library            | -                                 | 500,000                           | -                            | -                             |
| 6 Childrens Museum of the Upstate       | -                                 | -                                 | 70,000                       | -                             |
| 7 Capital Projects                      | -                                 | 500,000                           | 195,150                      | 442,239                       |
| Sub-Total                               | -                                 | 1,000,000                         | 265,150                      | 442,239                       |
| <b><u>Transfers</u></b>                 |                                   |                                   |                              |                               |
| 8 Transfer to the General Fund          | 3,000,000                         | 3,500,000                         | 3,675,000                    | 3,800,000                     |
| <b><u>City Events</u></b>               |                                   |                                   |                              |                               |
| 9 Music on Main                         | 46,602                            | 10,200                            | 15,000                       | 15,000                        |
| 10 Spring Festival                      | 99,762                            | 33,800                            | 55,000                       | 55,000                        |
| 11 International Festival               | 35,183                            | 32,000                            | 45,000                       | 45,000                        |
| 12 Red , White and Boom                 | 30,863                            | 25,000                            | 25,000                       | 25,000                        |
| 13 Christmas Parade                     | 2,000                             | 1,500                             | 2,000                        | 2,000                         |
| 14 Dancing on the Square                | -                                 | 5,000                             | -                            | -                             |
| 15 Sunday Market                        | 792                               | 8,500                             | 8,500                        | 8,500                         |
| 16 General Operations Projects          | 3,490                             | 9,000                             | 25,000                       | 25,000                        |
| 17 Holiday Programming/Decorations      | 15,146                            | -                                 | 50,000                       | 50,000                        |
| 18 Dickens of a Christmas               | 29,283                            | 9,725                             | 25,000                       | 25,000                        |
| 19 Junteenth                            | 13,109                            | 15,000                            | 25,000                       | 25,000                        |
|                                         | 276,229                           | 149,725                           | 275,500                      | 275,500                       |

|                                                  | FY 2022 - 2023                                     | FY 2023 - 2024                                     | FY 2024 - 2025                                | FY 2025 - 2026                                 |
|--------------------------------------------------|----------------------------------------------------|----------------------------------------------------|-----------------------------------------------|------------------------------------------------|
| <b><u>Proposed</u></b><br><b><u>Projects</u></b> | <b><u>Year-to-Date</u></b><br><b><u>Actual</u></b> | <b><u>Year-to-Date</u></b><br><b><u>Actual</u></b> | <b><u>Adopted</u></b><br><b><u>Budget</u></b> | <b><u>Proposed</u></b><br><b><u>Budget</u></b> |
| <u>Discretionary Funding to Community Events</u> |                                                    |                                                    |                                               |                                                |
| 1 Shrine Bowl of the Carolinas                   | 40,000                                             | 40,000                                             | 45,000                                        |                                                |
| 2 Partners for Active Living                     | 40,000                                             | 40,000                                             | 45,000                                        |                                                |
| 3 One Spartanburg                                | 60,000                                             | 70,000                                             | 74,000                                        |                                                |
| 4 Girl Scouts of SC Mountains to Midlands        | 5,000                                              |                                                    | -                                             |                                                |
| 5 Hatcher Gardens                                | 15,000                                             | 17,000                                             | 13,350                                        |                                                |
| 6 Hub City Railroad Museum                       | (2,500)                                            | 1,525                                              | 2,150                                         |                                                |
| 7 Hub City Roots                                 | 22,000                                             | 27,000                                             | -                                             |                                                |
| 8 Hub City Writers Project                       | 22,000                                             | 25,000                                             | 25,000                                        |                                                |
| 9 Chapman Cultural Center                        | 85,350                                             | 85,000                                             | 85,000                                        |                                                |
| 10 Children's Museum of the Upstate              | 5,000                                              | 20,000                                             | 20,000                                        |                                                |
| 11 Spartanburg Area Conservancy, Inc.            | 15,000                                             | 25,000                                             | 26,099                                        |                                                |
| 12 Artist Collective Spartanburg                 | 15,000                                             | 25,000                                             | 25,000                                        |                                                |
| 13 Spartanburg Art Museum                        | 25,000                                             | 22,500                                             | 25,000                                        |                                                |
| 14 Ballet Spartanburg                            | 15,000                                             | 25,000                                             | 30,000                                        |                                                |
| 15 S. Philharmonic / Classics Series             | 25,000                                             | 25,000                                             | 29,000                                        |                                                |
| 16 National Railway Historical Society           | 1,150                                              |                                                    | -                                             |                                                |
| 17 Trees Coalition                               | 4,000                                              | 5,000                                              | -                                             |                                                |
| 18 Spartanburg Science Center                    | 10,000                                             | 5,500                                              | 12,164                                        |                                                |
| 19 Melting Pot Music Festival                    |                                                    |                                                    | -                                             |                                                |
| 20 Spartanburg Little Theatre                    | 25,000                                             | 35,000                                             | 35,000                                        |                                                |
| 21 Proud Mary Theatre Company                    | 3,000                                              |                                                    | -                                             |                                                |
| 22 SC Resturant & Lodging Ass. / Restaurant Week |                                                    | 11,425                                             | 17,000                                        |                                                |
| 23 Junior League of Spartanburg                  |                                                    | 1,000                                              | -                                             |                                                |
| 24 Urban League of the Upstate                   |                                                    | 3,000                                              | 3,000                                         |                                                |
| 25 Angel's Charge Ministry                       |                                                    |                                                    | -                                             |                                                |
| 26 South Carolina Charities Inc                  | 10,000                                             |                                                    | 15,000                                        |                                                |
| 27 <b>Unallocated</b>                            | <u>-</u>                                           | <u>-</u>                                           | <u>-</u>                                      | <u>544,674</u>                                 |
| Sub-Total                                        | 440,000                                            | 508,950                                            | 526,763                                       | 544,674                                        |
| <b>GRAND TOTAL</b>                               | <b>6,327,585</b>                                   | <b>7,770,500</b>                                   | <b>7,350,000</b>                              | <b>7,670,000</b>                               |

**Hospitality Tax Funding  
Recommendation for Next Fiscal Year  
FY 2025 - 2026**

|                                     | FY 2022 - 2023<br>Year-to-Actual<br><u>Actual</u> | FY 2023 - 2024<br>Year-to-Actual<br><u>Actual</u> | FY 2024 - 2025<br>Adopted<br><u>Budget</u> | FY 2025 - 2026<br>Adopted<br><u>Budget</u> | <u>%</u>  |
|-------------------------------------|---------------------------------------------------|---------------------------------------------------|--------------------------------------------|--------------------------------------------|-----------|
| <u>Expenditure Categories:</u>      |                                                   |                                                   |                                            |                                            |           |
| 1. Debt Service                     | 2,611,356                                         | 2,611,825                                         | 2,607,587                                  | 2,607,587                                  | 34%       |
| 2. Multi-year Capital Projects:     | -                                                 | 500,000                                           | 265,150                                    | 442,239                                    | 6%        |
| 3. Transfer to General Fund         | 3,000,000                                         | 3,500,000                                         | 3,675,000                                  | 3,800,000                                  | 50%       |
| 4. City events                      | 284,786                                           | 148,225                                           | 275,500                                    | 275,500                                    | 4%        |
| 5. Discretionary Funding:           | <u>440,000</u>                                    | <u>1,017,550</u>                                  | <u>526,763</u>                             | <u>544,674</u>                             | <u>7%</u> |
| Totals                              | 6,336,142                                         | 7,777,600                                         | 7,350,000                                  | 7,670,000                                  | 100%      |
| Revenues:                           |                                                   |                                                   |                                            |                                            |           |
| Actuals / Adopted                   | 6,224,558                                         | 7,221,540                                         | 7,350,000                                  | 7,670,000                                  |           |
| Fund Balance Appropriation (Source) | <u>-</u>                                          | <u>-</u>                                          | <u>-</u>                                   | <u>-</u>                                   |           |
| Totals                              | 6,224,558                                         | 7,221,540                                         | 7,350,000                                  | 7,670,000                                  |           |
| Projected Fund Balance (Restricted) | 997,636                                           | 441,576                                           | 441,576                                    | 441,576                                    |           |

## Hospitality Tax Discretionary Funding

|                                               | FY 2023 - 2024            | FY 2024 - 2025            | FY 2025 - 2026             |
|-----------------------------------------------|---------------------------|---------------------------|----------------------------|
| <u>Projects</u>                               | <u>Adopted<br/>Budget</u> | <u>Adopted<br/>Budget</u> | <u>Proposed<br/>Budget</u> |
| 1 Shrine Bowl of the Carolinas                | 40,000                    | 45,000                    |                            |
| 2 Partners for Active Living                  | 40,000                    | 45,000                    |                            |
| 3 One Spartanburg                             | 70,000                    | 74,000                    |                            |
| 4 Hub City Railroad Museum                    | 1,525                     | 2,150                     |                            |
| 5 Hatcher Gardens                             | 17,000                    | 13,350                    |                            |
| 6 Hub City Roots                              | 27,000                    | -                         |                            |
| 7 Hub City Writers Project                    | 25,000                    | 25,000                    |                            |
| 8 Chapman Cultural Center                     | 85,000                    | 85,000                    |                            |
| 9 Children's Museum of the Upstate            | 20,000                    | 20,000                    |                            |
| 10 Spartanburg Area Conservancy, Inc.         | 25,000                    | 26,099                    |                            |
| 11 Artist Collective Spartanburg              | 25,000                    | 25,000                    |                            |
| 12 Spartanburg Art Museum                     | 22,500                    | 25,000                    |                            |
| 13 Ballet Spartanburg                         | 25,000                    | 30,000                    |                            |
| 14 S. Philharmonic / Classics Series          | 25,000                    | 29,000                    |                            |
| 15 National Railway Historical Society        |                           |                           |                            |
| 16 Trees Coalition                            | 5,000                     |                           |                            |
| 17 Spartanburg Science Center                 | 5,500                     | 12,164                    |                            |
| 18 Spartanburg Little Theatre                 | 35,000                    | 35,000                    |                            |
| 19 Urban League of the Upstate                | 3,000                     | 3,000                     |                            |
| 20 Proud Mary Theatre Company                 |                           |                           |                            |
| 21 SC Resturant & Lodging Ass. / Restaurant \ | 11,425                    | 17,000                    |                            |
| 22 Junior League of Spartanburg               | 1,000                     |                           |                            |
| 23 Girl Scouts of SC Mountains to Midlands    |                           |                           |                            |
| 24 South Carolina Charities Inc               | -                         | 15,000                    |                            |
| 25 Unallocated                                |                           | -                         | 544,674                    |
| <b>TOTALS</b>                                 | <b>508,950</b>            | <b>526,763</b>            | <b>544,674</b>             |

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

**Special Revenue Funds**

**Community Development Block Grant**

**Fund 708**

|                     | 2022-2023         | 2023-2024         | 2024-2025         | 2025-2026         |
|---------------------|-------------------|-------------------|-------------------|-------------------|
|                     | ACTUAL            | ACTUAL            | ADOPTED           | PROPOSED          |
| <b>Revenues</b>     |                   |                   |                   |                   |
| Federal Grant       | \$ 786,170        | \$ 698,869        | \$ 658,032        | \$ 637,479        |
| Sale of Property    | 11,989            | 14,649            | -                 | -                 |
| Other               | 90,800            | 85,800            | -                 | -                 |
| Loan Payments       | -                 | -                 | -                 | -                 |
|                     | <u>\$ 888,959</u> | <u>\$ 799,318</u> | <u>\$ 658,032</u> | <u>\$ 637,479</u> |
| <b>Expenditures</b> |                   |                   |                   |                   |
| Personnel Service   | \$ 217,183        | \$ 165,859        | \$ 295,000        | \$ 291,000        |
| Projects            | 671,776           | 632,591           | 363,032           | 346,479           |
| Transfer Out        | -                 | -                 | -                 | -                 |
|                     | <u>\$ 888,959</u> | <u>\$ 798,450</u> | <u>\$ 658,032</u> | <u>\$ 637,479</u> |

Annual Action Plan FY 2025 - 2026  
Special Revenue Funds  
**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**

| <b><u>Adopted<br/>Projects</u></b>   | <b><u>FY 2023 - 2024<br/>Amended</u></b> | <b><u>FY 2024 - 2025<br/>Adopted</u></b> | <b><u>FY 2025 - 2026<br/>Proposed</u></b> |
|--------------------------------------|------------------------------------------|------------------------------------------|-------------------------------------------|
| <b><u>Administration</u></b>         |                                          |                                          |                                           |
| Neighborhood Services Administration | 130,000                                  | 130,000                                  | 127,000                                   |
| Highland Planning                    | -                                        | -                                        | -                                         |
| MWBE                                 | -                                        | -                                        | -                                         |
| Neighborhood Training                | -                                        | -                                        | -                                         |
|                                      | <u>130,000</u>                           | <u>130,000</u>                           | <u>127,000</u>                            |
| <b><u>Projects</u></b>               |                                          |                                          |                                           |
| Homebuyer Program                    | -                                        | -                                        | -                                         |
| Housing Rehabilitation               | 208,032                                  | 208,032                                  | 192,479                                   |
| Infrastructure Activity              | -                                        | -                                        | -                                         |
| Rehabilitation Admin + Code Admin    | 165,000                                  | 165,000                                  | 164,000                                   |
| Removal of Blight                    | 65,000                                   | 65,000                                   | 64,000                                    |
|                                      | <u>438,032</u>                           | <u>438,032</u>                           | <u>420,479</u>                            |
| <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                           | -                                        | -                                        | -                                         |
|                                      | <u>90,000</u>                            | <u>90,000</u>                            | <u>90,000</u>                             |
| <b>Total CDBG Expenditures</b>       | <b>658,032</b>                           | <b>658,032</b>                           | <b>637,479</b>                            |

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

**Special Revenue Funds**

**Federal HOME Program - Fund 210**

|                       | 2022-2023         | 2023-2024        | 2024-2025         | 2025-2026         |
|-----------------------|-------------------|------------------|-------------------|-------------------|
|                       | <u>ACTUAL</u>     | <u>ACTUAL</u>    | <u>ADOPTED</u>    | <u>PROPOSED</u>   |
| <b>Revenues</b>       |                   |                  |                   |                   |
| Federal Grant         | \$ 115,416        | \$ 47,365        | \$ 241,938        | \$ 211,883        |
| Sale of Property      | -                 | -                | -                 | -                 |
| Other                 | -                 | -                | -                 | -                 |
| Loan Payments         | -                 | -                | -                 | -                 |
|                       | <u>\$ 115,416</u> | <u>\$ 47,365</u> | <u>\$ 241,938</u> | <u>\$ 211,883</u> |
| <br>Personnel Service | <br>\$ 22,916     | <br>\$ 29,840    | <br>\$ 21,000     | <br>\$ 21,000     |
| Projects              | 92,500            | 17,525           | 220,938           | 190,883           |
| Transfer Out          | -                 | -                | -                 | -                 |
|                       | <u>\$ 115,416</u> | <u>\$ 47,365</u> | <u>\$ 241,938</u> | <u>\$ 211,883</u> |

Annual Action Plan FY 2025 - 2026  
Special Revenue Funds  
**FEDERAL HOME PROGRAM**

| <b><u>Projects</u></b>                 | <b><u>FY 2023 - 2024</u></b><br><b><u>Amended</u></b> | <b><u>FY 2024 - 2025</u></b><br><b><u>Adopted</u></b> | <b><u>FY 2025 - 2026</u></b><br><b><u>Proposed</u></b> |
|----------------------------------------|-------------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------|
| Administrative - 10%                   | 75,000                                                | 25,000                                                | 21,000                                                 |
| Housing Rehabilitation                 | -                                                     | -                                                     | -                                                      |
| Home Projects                          | 940,567                                               | 178,938                                               | 158,883                                                |
| CHDO Set-Aside - Projects 15%          | 38,000                                                | 38,000                                                | 32,000                                                 |
| <b>Total Home Program Expenditures</b> | <b>1,053,567</b>                                      | <b>241,938</b>                                        | <b>211,883</b>                                         |
| <br><b>Total Consolidated Plan</b>     | <br><b>\$1,711,599</b>                                | <br><b>\$899,970</b>                                  | <br><b>\$849,362</b>                                   |

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

**Special Revenue Funds**

**Victims Assistance Fund - 322**

|                                         | 2022-2023        | 2023-2024        | 2024-2025        | 2025-2026        |
|-----------------------------------------|------------------|------------------|------------------|------------------|
|                                         | ACTUAL           | ACTUAL           | ADOPTED          | PROPOSED         |
|                                         |                  |                  |                  |                  |
| <b>Revenues</b>                         |                  |                  |                  |                  |
| Victim Assistance                       | \$ 23,402        | \$ 20,512        | \$ 20,000        | \$ 20,000        |
| Flat Fee                                | 6,680            | 7,175            | 5,000            | 5,000            |
|                                         | -                | -                | -                | -                |
|                                         | <u>\$ 30,083</u> | <u>\$ 27,688</u> | <u>\$ 25,000</u> | <u>\$ 25,000</u> |
| <b>Expenditures</b>                     |                  |                  |                  |                  |
| Personnel Services                      | \$ 13,680        | \$ 18,218        | \$ 18,908        | \$ 18,908        |
| Operating Expenditures                  | -                | -                | 6,092            | 6,092            |
| Transfer Out / Miscellaneous Grant Fund | 4,778            | -                | -                | -                |
|                                         | <u>\$ 18,458</u> | <u>\$ 18,218</u> | <u>\$ 25,000</u> | <u>\$ 25,000</u> |
| Restricted Fund Balance                 | 28,322           | 37,792           | 37,792           | 37,792           |

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

**Special Revenue Funds**

**Accommodation Tax Fund - 480**

|                                      | 2022-2023         | 2023-2024         | 2024-2025         | 2025-2026         |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                      | <u>ACTUAL</u>     | <u>ACTUAL</u>     | <u>ADOPTED</u>    | <u>PROPOSED</u>   |
| <b>Revenues</b>                      |                   |                   |                   |                   |
| Accommodation Tax                    | \$ 373,632        | \$ 447,612        | \$ 280,000        | \$ 450,000        |
| Investment Earnings                  | 6,281             | 16,072            | 5,000             | 10,000            |
| Fund Balance Appropriation           | -                 | -                 | -                 | -                 |
|                                      | <u>\$ 379,913</u> | <u>\$ 463,684</u> | <u>\$ 285,000</u> | <u>\$ 460,000</u> |
| <b>Expenditures</b>                  |                   |                   |                   |                   |
| Projects                             | \$ 225,716        | \$ 306,235        | \$ 285,000        | \$ 285,000        |
| Transfer Out / General Fund          | -                 | -                 | -                 | -                 |
| Transfer Out / Capital Projects Fund | -                 | -                 | -                 | -                 |
| Transfer Out / Misc Grant Fund       | -                 | -                 | -                 | -                 |
| Transfer Out / Special Events Fund   | 62,759            | -                 | -                 | 175,000           |
|                                      | <u>\$ 288,475</u> | <u>\$ 306,235</u> | <u>\$ 285,000</u> | <u>\$ 460,000</u> |
| Unreserved Fund Balance              | 317,298           | 474,747           | 474,747           | 474,747           |

**Accommodations Tax  
Tourism Related Funding  
FY 2025 - 2026**

| <b>Organization<br/>Names</b>                 | <b>Project Name /<br/>Descriptions</b>   | <b>FY 2024 - 2025<br/>Adopted</b> | <b>FY 2025 - 2026<br/>Proposed</b> |
|-----------------------------------------------|------------------------------------------|-----------------------------------|------------------------------------|
| Artists' Collective                           | Annual Juried Exhibition                 | 2,500                             |                                    |
| Artists' Guild of Spartanburg                 | Annual Juried Show                       | 600                               |                                    |
| AVK Scholars                                  | Afro Burg Fest                           | 1,500                             |                                    |
| Ballet Spartanburg                            | 24/25 Ballet and Baseball                | 4,000                             |                                    |
| BRUH Mentor                                   | Bruh Mentor Sneaker Ball Gala            | 4,500                             |                                    |
| Business and Professional Women of Sptbg      | Miss Perry will Speak                    | 1,500                             |                                    |
| Champan Cultural Center                       | Battle of the Bands                      | 1,000                             |                                    |
| Chapman Cultural Center                       | Tourism Marketing                        | 6,500                             |                                    |
| Chapman Cultural Center                       | CCC Marketing & Promotion                | 13,440                            |                                    |
| Chapman Cultural Center                       | Spartanburg Soaring                      | -                                 |                                    |
| Children's Cancer Partners of the Carolinas   | Docs Who Rock                            | -                                 |                                    |
| Children's Cancer Partners of the Carolinas   | Burger Cook-Off                          | 2,250                             |                                    |
| City of Spartanburg                           | International Festival                   | 7,000                             |                                    |
| City of Spartanburg                           | Juneteenth                               | 7,000                             |                                    |
| City of Spartanburg                           | Operational Support                      | 57,500                            |                                    |
| City of Spartanburg                           | Red, White and Boom                      | 4,500                             |                                    |
| City of Spartanburg                           | Spring Festival                          | 9,250                             |                                    |
| Freewheelers                                  | Assault on Mt. Mitchell                  | 1,000                             |                                    |
| Hatcher Garden and Woodland Preserve          | Year Long Event                          | 3,500                             |                                    |
| Hmong-American Association of SC              | Hmong New Year                           | 1,250                             |                                    |
| Hub City Roots*formerly HCFM                  | Elevate HCFM as Premier Tourist Dest.    | 4,000                             |                                    |
| Hub City Hog Fest, Inc.                       | Hub City Hog Fest                        | 4,000                             |                                    |
| Hub City Writers Project                      | North of Main Book Launch + Community    | 2,750                             |                                    |
| Live Love Laugh Women's Experience            | Live Love Laugh Women's Experience       | -                                 |                                    |
| Matthew Loves Books                           | We Are Playful: The Power of Play        | -                                 |                                    |
| Mezcal Taberna Mexicana LLC                   | Fiesta Festival 5 De Mayo                | -                                 |                                    |
| Omegas of Spartanburg Inc.                    | Omega Psi Phi Fraternity Inc., Council M | 1,500                             |                                    |
| Omegas of Spartanburg Inc.                    | Mardi Gras                               | 1,500                             |                                    |
| One Spartanburg                               | Marketing & Sales Plan                   | 60,000                            |                                    |
| PAL: Play. Advocate. Live Well                | The Dan Online Map:QR Codes              | 3,500                             |                                    |
| Proud Mary Theatre Company                    | Blue Camp                                | 1,500                             |                                    |
| R&B Shag Club of Spartanburg                  | Sparkle City Celebration                 | 1,250                             |                                    |
| St. Nicholas Orthodox Church                  | Spartanburg Greek Festival               | 2,000                             |                                    |
| Shrine Bowl of the Carolinas                  | Shrine Bowl of the Carolinas             | 2,000                             |                                    |
| South Carolina Charities/BMW Charity Pro-Am   | BMW Chrity Pro-Am concert                | 10,000                            |                                    |
| Spartanburg Art Museum                        | Promotion of Contempory Art              | 3,500                             |                                    |
| Spartanburg Fashion Week / The Fashion Lounge | Spartanburg Fashion Week                 | 2,520                             |                                    |
| Spartanburg Humane Society                    | Tour de Paws 2024                        | 3,250                             |                                    |
| Spartanburg Memorial Auditorium               | Spartanburg Memorial Auditorium          | 34,440                            |                                    |
| Spartanburg Philharmonic Orchestra            | Philharmonic season                      | 3,500                             |                                    |
| Spartanburg Restaurant & Lodging              | Sptbg Cocktail Masters - Event & Comp    |                                   |                                    |
| Spartanburg Science Center                    | STEM Saturdays in Spartanburg            | 3,000                             |                                    |
| Upstate Chapter NRHS dba Hub City RR          | HUB City RR Museum Caboose               | -                                 |                                    |
| USC Upstate Foundation                        | Morgan Square Madness                    | 2,000                             |                                    |
| Visionary Dreamers                            | 864 Music Festival (2md Annual)          | -                                 |                                    |
| Unallocated                                   |                                          | 10,000                            | 285,000                            |
|                                               |                                          | <b>\$ 285,000</b>                 | <b>\$ 285,000</b>                  |

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

**Enterprise Funds**

***Airport Fund - 215***

|                               | 2022-2023          | 2023-2024          | 2024-2025           | 2025-2026          |
|-------------------------------|--------------------|--------------------|---------------------|--------------------|
|                               | ACTUAL             | ACTUAL             | ADOPTED             | PROPOSED           |
| <b>REVENUES</b>               |                    |                    |                     |                    |
| Charges for Services          | \$456,138          | \$502,465          | \$550,000           | \$500,000          |
| Other Revenues                | 132,727            | 478,651            | 7,000               | 27,000             |
| Sale of Inventory             | 1,999,796          | 2,034,866          | 2,100,000           | 1,815,000          |
| Federal Grant                 | 107,603            | 2,091,516          |                     |                    |
| State Grant                   | 41,759             | 1,043,528          |                     |                    |
| Transfer In / General Fund    | -                  |                    | -                   | -                  |
| Gain (Loss) on Sale of Assets | -                  | -                  |                     |                    |
| <b>TOTAL REVENUES</b>         | <b>\$2,738,023</b> | <b>\$6,151,026</b> | <b>\$ 2,657,000</b> | <b>\$2,342,000</b> |
| <b>EXPENSES</b>               |                    |                    |                     |                    |
| Personal                      | \$576,912          | \$537,256          | \$544,985           | \$578,976          |
| Operating                     | 1,858,440          | 2,324,871          | 1,993,951           | 1,758,024          |
| Capital                       | 167,690            | 59,131             | 118,064             | 5,000              |
| Depreciation Expense          | 1,381,682          | 1,382,638          | -                   | -                  |
| <b>TOTAL EXPENSES</b>         | <b>\$3,984,723</b> | <b>\$4,303,896</b> | <b>\$2,657,000</b>  | <b>\$2,342,000</b> |
| Unrestricted Net Positions    | 321,667            | 2,410,568          |                     |                    |

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

**Enterprise Fund**

***Transit Fund - 218***

|                            | 2022 - 2023         | 2023 - 2024         | 2023 - 2024         | 2025 - 2026         |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
|                            | ACTUAL              | ACTUAL              | ADOPTED             | PROPOSED            |
| <b>REVENUES</b>            |                     |                     |                     |                     |
| Charges for Services       | \$ 147,695          | \$ 147,766          | \$ 150,100          | \$ 150,100          |
| Other Revenues             | 76,152              | 436                 | -                   | -                   |
| Federal Grant              | 1,072,838           | 1,370,435           | 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>      | <b>\$ 1,796,685</b> | <b>\$ 2,018,638</b> | <b>\$ 2,137,769</b> | <b>\$ 2,137,769</b> |
| <b>EXPENSES</b>            |                     |                     |                     |                     |
| Personal                   | \$ -                | \$ -                | \$ -                | \$ -                |
| Operating                  | 1,959,123           | 2,192,704           | 2,137,769           | 2,137,769           |
| Depreciation Expense       | 485,358             | 484,003             | -                   | -                   |
| Capital Outlay             | -                   | -                   | -                   | -                   |
| <b>TOTAL EXPENSES</b>      | <b>\$ 2,444,481</b> | <b>\$ 2,676,708</b> | <b>\$ 2,137,769</b> | <b>\$ 2,137,769</b> |
| Unrestricted Net Positions | 377,687             | 203,620             | -                   | -                   |

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

**Enterprise Fund**

***Parking Fund - 225***

|                             | 2022 - 2023         | 2023 - 2024         | 2023 - 2024       | 2025 - 2026       |
|-----------------------------|---------------------|---------------------|-------------------|-------------------|
|                             | ACTUAL              | ACTUAL              | ADOPTED           | PROPOSED          |
| <b>REVENUES</b>             |                     |                     |                   |                   |
| Charges for Services        | \$ 500,750          | \$ 458,655          | \$ 446,264        | \$ 677,266        |
| Other Revenues              | 3,295               | 108,509             | -                 | -                 |
| Fund Balance Appropriation  |                     |                     | -                 | -                 |
| <b>TOTAL REVENUES</b>       | <u>\$ 504,045</u>   | <u>\$ 567,164</u>   | <u>\$ 446,264</u> | <u>\$ 677,266</u> |
| <b>EXPENSES</b>             |                     |                     |                   |                   |
| Personal                    | \$ 115,085          | \$ 130,255          | \$ 79,247         | \$ 74,841         |
| Operating                   | 399,774             | 484,038             | 367,017           | 602,425           |
| Depreciation                | 812,614             | 823,047             | -                 | -                 |
| Transfer Out / General Fund |                     | 1,200,000           | -                 | -                 |
| <b>TOTAL EXPENSES</b>       | <u>\$ 1,327,473</u> | <u>\$ 2,637,340</u> | <u>\$ 446,264</u> | <u>\$ 677,266</u> |
| Unrestricted Net Positions  | 2,337,646           | 214,110             |                   |                   |

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

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

|                             | 2022 - 2023         | 2023 - 2024         | 2024 - 2025         | 2025 - 2026         |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
|                             | ACTUAL              | ACTUAL              | ADOPTED             | PROPOSED            |
| <b>REVENUES</b>             |                     |                     |                     |                     |
| Charges for Services        | \$ 1,715,575        | \$ 1,763,774        | \$ 1,758,675        | \$ 1,845,378        |
| Other Revenue               | 171,722             | 282,827             | 100,000             | 150,000             |
| Gain (Loss) Fixed Asset     | -                   | -                   | -                   | -                   |
| <b>TOTAL REVENUES</b>       | <u>\$ 1,887,297</u> | <u>\$ 2,046,602</u> | <u>\$ 1,858,675</u> | <u>\$ 1,995,378</u> |
| <b>EXPENSES</b>             |                     |                     |                     |                     |
| Personnel                   | \$ 314,384          | \$ 149,984          | \$ 661,795          | \$ 705,552          |
| Operating                   | 941,141             | 857,071             | 363,900             | 374,957             |
| Capital Maintenance         | 30,909              | 25,750              | 597,980             | 579,869             |
| Capital                     | -                   | -                   | 35,000              | 85,000              |
| Depreciation                | 41,751              | 43,787              | -                   | -                   |
| Transfer Out / General Fund | 200,000             | 300,000             | 200,000             | 250,000             |
| <b>TOTAL EXPENSES</b>       | <u>\$ 1,528,185</u> | <u>\$ 1,376,592</u> | <u>\$ 1,858,675</u> | <u>\$ 1,995,378</u> |
| Unrestricted Net Positions  | 3,818,132           | 4,490,126           |                     |                     |

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

**Debt Service Fund**

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

|                             | 2022 - 2023                | 2023 - 2024              | 2024 - 2025              | 2025 - 2026              |
|-----------------------------|----------------------------|--------------------------|--------------------------|--------------------------|
|                             | <u>ACTUAL</u>              | <u>ACTUAL</u>            | <u>ADOPTED</u>           | <u>PROPOSED</u>          |
| <b>REVENUES</b>             |                            |                          |                          |                          |
| Property Taxes              | \$ 412,100                 | \$ 690,136               | \$ 408,089               | \$ -                     |
| Ground Lease                | -                          | -                        |                          |                          |
| Bond Proceeds               | -                          | -                        | -                        | -                        |
| Transfer In / General Fund  | 910,000                    | -                        |                          |                          |
| Fund Balance Appropriation  | -                          | -                        | 246,560                  | 200,000                  |
| <b>TOTAL REVENUES</b>       | <u><u>\$ 1,322,100</u></u> | <u><u>\$ 690,136</u></u> | <u><u>\$ 654,649</u></u> | <u><u>\$ 200,000</u></u> |
| <b>EXPENDITURES</b>         |                            |                          |                          |                          |
| Principal Retirement        | \$ 585,000                 | \$ 600,000               | \$ 610,000               | \$ -                     |
| Interest Payment            | 40,208                     | 27,104                   | 13,664                   | -                        |
| Fiscal Charges              | 1,650                      | 1,650                    | 1,650                    | -                        |
| Projects                    | 41,060                     | -                        | 29,335                   | -                        |
| Transfer Out / General Fund | -                          | -                        | -                        | 200,000                  |
| <b>TOTAL EXPENDITURES</b>   | <u><u>\$ 667,918</u></u>   | <u><u>\$ 628,754</u></u> | <u><u>\$ 654,649</u></u> | <u><u>\$ 200,000</u></u> |
| Fund Balance (Restricted)   | 648,376                    | 709,758                  | 709,758                  | 709,758                  |

## POSITION CONTROL

|                                    | 2022-2023     | 2023-2024     | 2024-2025     | 2025-2026     |                   |
|------------------------------------|---------------|---------------|---------------|---------------|-------------------|
|                                    | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Difference</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>      | <u>-</u>          |
| <b>City Attorney - 1201</b>        |               |               |               |               |                   |
| City Attorney                      | 1             | 1             | 1             | 1             | -                 |
| Legal Assistant                    | 2             | -             | -             | -             | -                 |
| Admin Assistant                    | -             | 1             | 1             | 1             | -                 |
|                                    | <u>3</u>      | <u>2</u>      | <u>2</u>      | <u>2</u>      | <u>-</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             | 2             | 1             | 1             | -                 |
| Front Office Manager               | -             | -             | 1             | 1             | -                 |
| Ministerial Recorder (Part-time)   | 1             | 1             | 1             | 1             | -                 |
|                                    | <u>6</u>      | <u>6</u>      | <u>6</u>      | <u>6</u>      | <u>-</u>          |
| <b>City Managers Office - 1301</b> |               |               |               |               |                   |
| Assistant City Manager             | 1             | 2             | 1             | 1             | -                 |
| Administrative Assistant           | -             | 1             | -             | -             | -                 |
| City Clerk                         | 1             | -             | -             | -             | -                 |
| City Manager                       | 1             | 1             | 1             | 1             | -                 |
| City Clerk / Office Manager        | -             | 1             | 1             | 1             | -                 |
| Deputy City Manager                | -             | -             | 1             | 1             | -                 |
| Executive assistant                | 1             | -             | -             | -             | -                 |
| Equity and Inclusion Manager       | 1             | -             | 1             | 1             | -                 |
| Grants Manager                     | -             | -             | 1             | 1             | -                 |
| Homeless Engagement Specialist     | -             | 1             | 1             | -             | (1)               |
| Project Coordinator                | 1             | 1             | 1             | 1             | -                 |
|                                    | <u>6</u>      | <u>7</u>      | <u>8</u>      | <u>7</u>      | <u>(1)</u>        |

## POSITION CONTROL

|                                              | 2022-2023     | 2023-2024     | 2024-2025     | 2025-2026     |                   |
|----------------------------------------------|---------------|---------------|---------------|---------------|-------------------|
|                                              | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Difference</u> |
| <b>Communications &amp; Marketing - 1401</b> |               |               |               |               |                   |
| Communications Manager                       | 1             | 1             | 1             | 1             | -                 |
| Marketing Manager                            | -             | 1             | 1             | 1             | -                 |
| Multi Media Content Producer                 | 1             | -             | -             | -             | -                 |
|                                              | <u>2</u>      | <u>2</u>      | <u>2</u>      | <u>2</u>      | <u>-</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             | -                 |
| System Administrator                         | 1             | 1             | 1             | 1             | -                 |
| Tier 1 Desktop Support Technician            | -             | -             | 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>6</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

|                                                 | 2022-2023     | 2023-2024     | 2024-2025     | 2025-2026     |                   |
|-------------------------------------------------|---------------|---------------|---------------|---------------|-------------------|
|                                                 | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Difference</u> |
| <b>Finance - 1602</b>                           |               |               |               |               |                   |
| Accountant                                      | 1             | 1             | 2             | 2             | -                 |
| Accounting Tech (AP/ Payroll)                   | 2             | 2             | 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             | 1             | -             | -             | -                 |
| Administrative Assistant                        | 1             | 1             | 1             | 1             | -                 |
| Revenue Manager                                 | -             | -             | 1             | 1             | -                 |
| Revenue Coordinator                             | 1             | 1             | -             | -             | -                 |
|                                                 | <u>10</u>     | <u>10</u>     | <u>9</u>      | <u>10</u>     | <u>1</u>          |
| <b>Procurement / Property Management - 1604</b> |               |               |               |               |                   |
| Procurement & Risk Manager                      | 1             | 1             | 1             | 1             | -                 |
| Purchasing Assistant                            | 1             | 1             | 1             | 1             | -                 |
|                                                 | <u>2</u>      | <u>2</u>      | <u>2</u>      | <u>2</u>      | <u>-</u>          |
| <b>Business License Code Enforcement - 1611</b> |               |               |               |               |                   |
| Enforcement Manager                             | 1             | 1             | 1             | 1             | -                 |
| Enforcement Officer                             | 2             | 2             | 2             | 2             | -                 |
|                                                 | <u>3</u>      | <u>3</u>      | <u>3</u>      | <u>3</u>      | <u>-</u>          |

## POSITION CONTROL

|                                                | 2022-2023     | 2022-2023     | 2024-2025     | 2025-2026     |                   |
|------------------------------------------------|---------------|---------------|---------------|---------------|-------------------|
|                                                | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Difference</u> |
| <b>Economic Development - 1802</b>             |               |               |               |               |                   |
| Economic Development Project Developer         | 1             | -             | -             | -             | -                 |
| Economic Development Director                  | 1             | -             | -             | -             | -                 |
|                                                | <hr/> 2       | <hr/> -       | <hr/> -       | <hr/> -       | <hr/> -           |
| <b>Neighborhood Services - 1803</b>            |               |               |               |               |                   |
| Community Development Director                 | 1             | 1             | 1             | 1             | -                 |
| Community Services Specialist                  | 1             | 1             | 1             | 1             | -                 |
| Highland Project Manager                       | -             | -             | 1             | 1             | -                 |
|                                                | <hr/> 2       | <hr/> 2       | <hr/> 3       | <hr/> 3       | <hr/> -           |
| <b>Property Maintenance Inspections - 1804</b> |               |               |               |               |                   |
| Administrative Assistant                       | -             | -             | 2             | 2             | -                 |
| Inspector, PM & H                              | 1             | 1             | -             | -             | -                 |
| Secretary II                                   | 2             | 2             | -             | -             | -                 |
| Sr. Code Enforcement Officer                   | 1             | 1             | -             | -             | -                 |
| Code Enforcement Officer                       | -             | -             | 3             | 3             | -                 |
| Code Enforcement Supervisor                    | -             | -             | 1             | 1             | -                 |
| Property Maintenance Inspector                 | 1             | 1             | -             | -             | -                 |
|                                                | <hr/> 5       | <hr/> 5       | <hr/> 6       | <hr/> 6       | <hr/> -           |
| <b>Engineering - 1810</b>                      |               |               |               |               |                   |
| Engineering Administrator                      | 1             | -             | -             | -             | -                 |
| Engineering Inspector                          | 1             | -             | -             | -             | -                 |
|                                                | <hr/> 2       | <hr/> -       | <hr/> -       | <hr/> -       | <hr/> -           |
| <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/> 4       | <hr/> 4       | <hr/> 4       | <hr/> 5       | <hr/> 1           |

## POSITION CONTROL

|                                       | 2022-2023     | 2021-2022     | 2024-2025     | 2025-2026     |                   |
|---------------------------------------|---------------|---------------|---------------|---------------|-------------------|
|                                       | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Difference</u> |
| <b>Inspections - 1814</b>             |               |               |               |               |                   |
| Building Official                     | 1             | 1             | 1             | 1             | -                 |
| Inspector, Combination                | 3             | 1             | 1             | -             | (1)               |
| Inspector, Combination II             | 1             | 3             | 3             | 4             | 1                 |
| Inspector, Combination III            | 1             | 1             | 1             | 1             | -                 |
| Permit Clerk                          | 1             | 1             | 1             | 1             | -                 |
| Plans Reviewer                        | 1             | 1             | 1             | 1             | -                 |
| Senior Building Inspector             | 1             | 1             | 1             | 1             | -                 |
| Senior Permit Clerk                   | 1             | 1             | 1             | 1             | -                 |
|                                       | <u>10</u>     | <u>10</u>     | <u>10</u>     | <u>10</u>     | <u>-</u>          |
| <b>Parking Enforcement -1816</b>      |               |               |               |               |                   |
| Parking Attendant                     | 1             | 1             | -             | -             | -                 |
| Parking Control Officer - Part-time   | 1             | 1             | 1             | 1             | -                 |
| Project Manager (Downtown)            | 1             | 1             | 1             | 1             | -                 |
|                                       | <u>3</u>      | <u>3</u>      | <u>2</u>      | <u>2</u>      | <u>-</u>          |
| <b>Construction Management - 1820</b> |               |               |               |               |                   |
| Construction Inspector                | 1             | 1             | 1             | 1             | -                 |
| Capital Projects Manager              | 1             | 1             | 1             | 1             | -                 |
|                                       | <u>2</u>      | <u>2</u>      | <u>2</u>      | <u>2</u>      | <u>-</u>          |
| <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             | 2             | -                 |
| Facility Manager                      | 1             | 1             | 1             | 1             | -                 |
| Heating & Air Condition Technician    | 1             | 1             | 1             | 1             | -                 |
| Janitorial Supervisor                 | 1             | 1             | 1             | 1             | -                 |
|                                       | <u>9</u>      | <u>9</u>      | <u>9</u>      | <u>9</u>      | <u>-</u>          |

## POSITION CONTROL

|                                          | 2022-2023     | 2023-2024     | 2024-2025     | 2025-2026     |                   |
|------------------------------------------|---------------|---------------|---------------|---------------|-------------------|
|                                          | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Difference</u> |
| <b>Police Chief's Office - 2110</b>      |               |               |               |               |                   |
| Police, Chief                            | 1             | 1             | 1             | 1             | -                 |
| Police, Lieutenant                       | 1             | 3             | 2             | 2             | -                 |
| Police, MPO / Chief's Office             | 3             | 3             | 4             | 4             | -                 |
| Police, Sergeant                         | 3             | 1             | 1             | 1             | -                 |
| Budget Manager                           | 1             | 1             | 1             | 1             | -                 |
| Grants Manager                           | 1             | 1             | 1             | -             | (1)               |
| Administrative Assistant                 | 1             | 2             | 2             | 2             | -                 |
| Executive Assistant                      | 1             | 1             | 1             | 1             | -                 |
| Secretary II                             | 1             | -             | -             | -             | -                 |
| Purchasing Assistant                     | -             | 1             | 1             | 1             | -                 |
|                                          | 13            | 14            | 14            | 13            | (1)               |
| <b>Technical Support - 2121</b>          |               |               |               |               |                   |
| Police, Captain                          | -             | -             | 1             | 1             | -                 |
| Police, Criminal Intelligence Specialist | -             | -             | 1             | 1             | -                 |
| Police, Major                            | 1             | 1             | 1             | 1             | -                 |
| Police, Lieutenant                       | -             | -             | -             | 1             | -                 |
| Police, MPO / Support Services           | 4             | 4             | 7             | 7             | -                 |
| Police Property & Evidence Technician    | -             | 1             | -             | -             | -                 |
| Police, PO II                            | -             | -             | 1             | -             | -                 |
| Police, Sergeant                         | -             | 1             | 2             | 2             | -                 |
| Case Coordinator                         | -             | -             | 1             | 1             | -                 |
| Criminal Res/Info Specialist             | -             | -             | 1             | 1             | -                 |
| Courtroom Security                       | 1             | 1             | -             | -             | -                 |
|                                          | 6             | 8             | 15            | 15            | -                 |
| <b>Records - 2124</b>                    |               |               |               |               |                   |
| Administrative Assistant                 | -             | -             | -             | -             | -                 |
| Police, Public Safety Aide               | 4             | 4             | 5             | 5             | -                 |
| Police, Public Safety Aide 1             | 1             | -             | -             | -             | -                 |
| Police, Public Safety Aide 2             | -             | 2             | 1             | 1             | -                 |
| Police, Public Safety Aide 3             | -             | -             | -             | -             | -                 |
| Police, Public Safety Aide 4             | 1             | -             | -             | -             | -                 |
| Police, Quality Control Manager          | 1             | 1             | 1             | 1             | -                 |
| Police, Records Manager                  | 1             | 1             | 1             | 1             | -                 |
|                                          | 8             | 8             | 8             | 8             | -                 |

## POSITION CONTROL

|                                              | 2022-2023     | 2023-2024     | 2024-2025     | 2025-2026     |                   |
|----------------------------------------------|---------------|---------------|---------------|---------------|-------------------|
|                                              | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Difference</u> |
| <b>Animal Control - 2125</b>                 |               |               |               |               |                   |
| Police Animal Control Technician             | 2             | 1             | 1             | 1             | -                 |
| Police MPO / Animal Services                 | -             | 1             | 1             | 1             | -                 |
|                                              | <hr/> 2       | <hr/> 2       | <hr/> 2       | <hr/> 2       | <hr/> -           |
| <b>Law Enforcement Administration - 2141</b> |               |               |               |               |                   |
| Police, Criminal Intelligence Specialist     | 1             | 1             | -             | -             | -                 |
| Police, Deputy Chief                         | 1             | 1             | 1             | 1             | -                 |
| Police, Major                                | 1             | 1             | 1             | 1             | -                 |
|                                              | <hr/> 3       | <hr/> 3       | <hr/> 2       | <hr/> 2       | <hr/> -           |
| <b>Patrol - 2142</b>                         |               |               |               |               |                   |
| Police, Captain                              | 1             | 1             | 1             | 1             | -                 |
| Police, Lieutenant                           | 7             | 7             | 7             | 7             | -                 |
| Police, MPO/Patrol                           | 6             | 7             | 6             | 3             | (3)               |
| Police, PO I                                 | 15            | 10            | 7             | 9             | 2                 |
| Police, PO II                                | 17            | 22            | 20            | 21            | 1                 |
| Police, Police Officer                       | 13            | 13            | 12            | 10            | (2)               |
| Police, Sergeant                             | 9             | 5             | 8             | 8             | -                 |
| Police, SPO                                  | 7             | 11            | 14            | 16            | 2                 |
|                                              | <hr/> 75      | <hr/> 76      | <hr/> 75      | <hr/> 75      | <hr/> -           |

## POSITION CONTROL

|                                       | 2022-2023     | 2023-2024     | 2024-2025     | 2025-2026     |                   |
|---------------------------------------|---------------|---------------|---------------|---------------|-------------------|
|                                       | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Difference</u> |
| <b>Criminal Investigations - 2144</b> |               |               |               |               |                   |
| Administrative Assistant              | 1             | -             | -             | -             | -                 |
| Criminal Res/ Info Specialist         | -             | 1             | 1             | 1             | -                 |
| Police Forensic Tech                  | 1             | -             | -             | -             | -                 |
| Police Identification Technician      | 1             | 2             | 1             | 1             | -                 |
| Police, Captain                       | -             | 2             | 1             | 1             | -                 |
| Police, Lieutenant                    | 2             | 2             | 2             | 2             | -                 |
| Police, MPO/ Investigator             | 10            | 9             | 6             | 8             | 2                 |
| Police, DV Coordinator                | 1             | 1             | -             | -             | -                 |
| Police, PO I                          | -             | 1             | -             | -             | -                 |
| Police, PO II                         | 1             | 3             | 5             | 2             | (3)               |
| Police, Sergeant                      | 3             | 3             | 3             | 3             | -                 |
| Police, SPO                           | 6             | 4             | 4             | 4             | -                 |
| Police Major                          | 1             | 1             | 1             | 1             | -                 |
| Police Officer                        | 1             | -             | -             | -             | -                 |
|                                       | <hr/> 28      | <hr/> 29      | <hr/> 24      | <hr/> 23      | <hr/> (1)         |
| <b>Crime Prevent - 2145</b>           |               |               |               |               |                   |
| Police, MPO / Crime Prevention        | 9             | 9             | 9             | 9             | -                 |
| Police, PO II                         | -             | 1             | 2             | 2             | -                 |
| Police, Lieutenant                    | -             | 1             | 1             | 1             | -                 |
| Police, Sergeant                      | -             | -             | -             | 1             | 1                 |
| Police, SPO                           | 3             | 1             | -             | -             | -                 |
|                                       | <hr/> 12      | <hr/> 12      | <hr/> 12      | <hr/> 13      | <hr/> 1           |
| <b>School Guards - 2147</b>           |               |               |               |               |                   |
| School Crossing Guards                | 9             | 9             | 9             | 9             | -                 |
|                                       | <hr/> 9       | <hr/> 9       | <hr/> 9       | <hr/> 9       | <hr/> -           |

## POSITION CONTROL

|                                   | 2022-2023     | 2023-2024     | 2024-2025     | 2025-2026     |                   |
|-----------------------------------|---------------|---------------|---------------|---------------|-------------------|
|                                   | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Difference</u> |
| <b>Fire Administration - 2181</b> |               |               |               |               |                   |
| Administrative Assistant          | 1             | 1             | 1             | 1             | -                 |
| Fire Apparatus Mechanic           | 1             | 1             | 1             | 1             | -                 |
| Fire Captain                      | -             | 1             | 1             | 1             | -                 |
| Fire Chief                        | 1             | 1             | 1             | 1             | -                 |
| Fire Marshal                      | 1             | 1             | 1             | -             | (1)               |
| Fire, Deputy Marshal              | 1             | -             | 1             | -             | (1)               |
| Fire, Division Chief              | 1             | 1             | 1             | 1             | -                 |
| Fire, Master Deputy Fire Marshal  | <u>1</u>      | <u>2</u>      | <u>1</u>      | <u>-</u>      | <u>(1)</u>        |
|                                   | 7             | 8             | 8             | 5             | (3)               |
| <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            | 24            | 21            | (3)               |
| Firefighter                       | 24            | 24            | 24            | 27            | 3                 |
| Firefighter, Senior               | -             | -             | -             | -             | -                 |
| Fire, Shift Training Coordinator  | <u>1</u>      | <u>-</u>      | <u>-</u>      | <u>-</u>      | <u>-</u>          |
|                                   | 72            | 71            | 71            | 71            | -                 |
| <b>Fire Marshal - 2183</b>        |               |               |               |               |                   |
| Fire Marshal                      | -             | -             | -             | 1             | 1                 |
| Deputy Fire Marshal               | -             | -             | -             | 1             | 1                 |
| Master Deputy Fire Marshal        | <u>-</u>      | <u>-</u>      | <u>-</u>      | <u>1</u>      | <u>1</u>          |
|                                   | -             | -             | -             | 3             | 3                 |

## POSITION CONTROL

|                                              | 2022-2023     | 2023-2024     | 2024-2025     | 2025-2026     |                   |
|----------------------------------------------|---------------|---------------|---------------|---------------|-------------------|
|                                              | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Difference</u> |
| <b>Public Services Administration - 3101</b> |               |               |               |               |                   |
| Director of Public Works                     | 1             | 1             | 1             | 1             | -                 |
| Secretary II                                 | 1             | 1             | 1             | 1             | -                 |
|                                              | <hr/> 2       | <hr/> 2       | <hr/> 2       | <hr/> 2       | <hr/> -           |
| <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/> 20      | <hr/> 20      | <hr/> 20      | <hr/> 20      | <hr/> -           |
| <b>Traffic Services - 3104</b>               |               |               |               |               |                   |
| Administrative Assistant                     | 1             | 1             | 1             | 1             | -                 |
| Senior / Lead Technician                     | -             | -             | -             | -             | -                 |
| Traffic Maintenance Technician 2             | 4             | 4             | 4             | 4             | -                 |
| Traffic Maintenance Technician 3             | 1             | 1             | 1             | -             | (1)               |
| Traffic Maintenance Technician 4             | -             | -             | -             | 1             | 1                 |
| Traffic Maintenance Manager                  | 1             | 1             | 1             | 1             | -                 |
|                                              | <hr/> 7       | <hr/> 7       | <hr/> 7       | <hr/> 7       | <hr/> -           |

## POSITION CONTROL

|                                    | 2022-2023     | 2023-2024     | 2024-2025     | 2025-2026     |                   |
|------------------------------------|---------------|---------------|---------------|---------------|-------------------|
|                                    | <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 II                             | 1             | -             | -             | -             | -                 |
| MEO III                            | 1             | 2             | 2             | 2             | -                 |
|                                    | <hr/> 5       | <hr/> 5       | <hr/> 5       | <hr/> 5       | <hr/> -           |
| <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             | 2             | 3             | 1                 |
| Mechanic IV                        | 1             | 1             | 1             | 1             | -                 |
| Parts Specialist                   | 1             | 1             | 1             | 1             | -                 |
| Parts Supervisor                   | 1             | 1             | 1             | 1             | -                 |
|                                    | <hr/> 11      | <hr/> 11      | <hr/> 11      | <hr/> 11      | <hr/> -           |
| <b>Solid Waste - 3161</b>          |               |               |               |               |                   |
| Crew Leader II                     | -             | -             | -             | 1             | 1                 |
| Downtown Ambassador                | -             | -             | 2             | 2             | -                 |
| Downtown Ambassador - part-time    | -             | -             | 2             | 2             | -                 |
| Environmental Services Manager     | 1             | 1             | 1             | 1             | -                 |
| Labor Supervisor                   | 3             | 3             | 3             | 3             | -                 |
| MEO I                              | -             | -             | -             | -             | -                 |
| MEO II                             | -             | -             | 1             | -             | (1)               |
| MEO III                            | 1             | 1             | -             | 1             | 1                 |
| PT Seasonal CDL Driver             | -             | -             | 1             | 1             | -                 |
| Route Collection Operator          | 17            | 17            | 16            | 15            | (1)               |
| Environmental Services Coordinator | 1             | 1             | 1             | 1             | -                 |
| Sr. Service Person                 | 1             | 1             | 1             | 1             | -                 |
| Environmental Enforcement Manager  | -             | 1             | 1             | 1             | -                 |
|                                    | <hr/> 24      | <hr/> 25      | <hr/> 29      | <hr/> 29      | <hr/> -           |

## POSITION CONTROL

|                                             | 2022-2023     | 2023-2024     | 2024-2025     | 2025-2026     |                   |
|---------------------------------------------|---------------|---------------|---------------|---------------|-------------------|
|                                             | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Difference</u> |
| <b>Community Relations - 1501</b>           |               |               |               |               |                   |
| Community Services Manager                  | 1             | 1             | 1             | 1             | -                 |
| Community Services Director                 | 1             | -             | -             | -             | -                 |
| Community Services Sepcialist               | 1             | -             | -             | -             | -                 |
| Community and Minority Relations Specialist | -             | 1             | 1             | 1             | -                 |
| Community Services Coordinator              | -             | 1             | -             | -             | -                 |
| Community Services Assistant                | -             | -             | 1             | 1             | -                 |
|                                             | <u>3</u>      | <u>3</u>      | <u>3</u>      | <u>3</u>      | <u>-</u>          |
| <b>Parks &amp; Recreation Admin - 5001</b>  |               |               |               |               |                   |
| Administrative Support Manager              | -             | 1             | 1             | 1             | -                 |
| Bus Driver ( part-time)                     | -             | -             | -             | 1             | -                 |
| Community Engagement Coordinator            | 1             | 1             | 1             | 1             | -                 |
| Community Support Coordinator               | -             | 1             | 1             | 1             | -                 |
| Customer Service Coordinator                | 1             | 1             | 1             | 1             | -                 |
| Director of Parks & Recreation              | 1             | 1             | 1             | 1             | -                 |
| Recreation Manager                          | 1             | 1             | 1             | 1             | -                 |
|                                             | <u>4</u>      | <u>6</u>      | <u>6</u>      | <u>7</u>      | <u>1</u>          |
| <b>Special Events - 5009</b>                |               |               |               |               |                   |
| Festival Coordinator                        | 1             | 1             | -             | -             | -                 |
| Special Events & Festival Manager           | 1             | 1             | 1             | 1             | -                 |
| Special Events Coordinator                  | -             | -             | 2             | 2             | -                 |
| Event Coordinator                           | 1             | 1             | -             | -             | -                 |
|                                             | <u>3</u>      | <u>3</u>      | <u>3</u>      | <u>3</u>      | <u>-</u>          |

## POSITION CONTROL

|                                             | 2022-2023     | 2023-2024     | 2024-2025     | 2025-2026     |                   |
|---------------------------------------------|---------------|---------------|---------------|---------------|-------------------|
|                                             | <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             | -                 |
| Youth Development Specialist                | -             | 0.5           | 1             | 1             | -                 |
| Youth Facilitator - temporary               | 2             | 2             | 2             | 2             | -                 |
| Recreation Coordinator                      | 3.25          | 1.75          | 2             | 2             | -                 |
| Recreation Leader II- Full-time             | -             | 1             | 1             | 1             | -                 |
| Recreation Leader - Part-time - (Permanent) | 7             | 6             | 6             | 6             | -                 |
| Recreation Supervisor                       | -             | -             | 0.75          | 0.75          | -                 |
| Community Center Director                   | 2             | 2             | 2             | 2             | -                 |
|                                             | <u>40.25</u>  | <u>39.25</u>  | <u>40.75</u>  | <u>40.75</u>  | <u>-</u>          |
| <b>Park - 5011</b>                          |               |               |               |               |                   |
| Downtown Ambassador (Part-time)             | 2             | 2             | -             | -             | -                 |
| Park and Trail Ambassadors                  | -             | -             | 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             | -                 |
|                                             | <u>11</u>     | <u>9</u>      | <u>11</u>     | <u>11</u>     | <u>-</u>          |

## POSITION CONTROL

|                                     | 2022-2023     | 2023-2024     | 2024-2025     | 2025-2026     |                   |
|-------------------------------------|---------------|---------------|---------------|---------------|-------------------|
|                                     | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Difference</u> |
| <b>Aquatics - 5012</b>              |               |               |               |               |                   |
| Bus Driver ( part-time)             | 1             | 1             | 1             | -             | (1)               |
| Life Guard - Head (Part-time)       | 3             | 3             | -             | -             | -                 |
| Life Guard - Part-time              | 15            | 15            | 15            | 15            | -                 |
| Life Guard III- part-time           | -             | -             | 2             | -             | (2)               |
| Recreation Supervisor               | 0.25          | 0.25          | 0.25          | 0.25          | -                 |
| Head Lifeguard                      | -             | 1             | 1             | 1             | -                 |
| Swim Instructor - Part-time         | 5             | 3             | 4             | 8             | 4                 |
|                                     | <u>24.25</u>  | <u>23.25</u>  | <u>23.25</u>  | <u>24.25</u>  | <u>1</u>          |
| <b>Athletics - 5013</b>             |               |               |               |               |                   |
| Recreation Coordinator              | -             | 1             | 1             | 1             | -                 |
| Recreation Specialist               | 1             | 1             | 1             | 1             | -                 |
| Recreation Supervisor               | 1             | 1             | -             | -             | -                 |
| Recreation Leader (part-time)       | -             | 1             | 1             | 1             | -                 |
|                                     | <u>2</u>      | <u>4</u>      | <u>3</u>      | <u>3</u>      | <u>-</u>          |
| <b>Full Time Positions</b>          | 384.00        | 407.00        | 410           | 411           | 1.00              |
| <b>Part Time Positions</b>          | <u>73.00</u>  | <u>73.25</u>  | <u>76.00</u>  | <u>78.00</u>  | <u>2.00</u>       |
| <b>General Fund Total Positions</b> | <b>457.00</b> | <b>480.25</b> | <b>486.00</b> | <b>489.00</b> | <b>3.00</b>       |

## POSITION CONTROL

|                                                          | 2022-2023     | 2023-2024     | 2024-2025     | 2025-2026     |                   |
|----------------------------------------------------------|---------------|---------------|---------------|---------------|-------------------|
|                                                          | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Difference</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             | 3             | 4             | 1                 |
| Airport Lead Master Technician                           | 1             | 1             | 1             | -             | (1)               |
| Airport Master Technician                                | 0             | -             | -             | -             | -                 |
| Airport, FBO Line Service Tech                           | 1             | 1             | 1             | 1             | -                 |
| Airport Fund Total Positions                             | 7             | 7             | 7             | 7             | -                 |
| <b>Parking - Fund 225 (6020, 6021, 6022, 6023, 6025)</b> |               |               |               |               |                   |
| Event Parking Attendant (Part-time)                      | 9             | 9             | -             | 15            | 15                |
| Downtown Ambassador Coordinator                          | -             | -             | 1             | -             | (1)               |
| Parking Fund Total Positions                             | 9             | 9             | 1             | 15            | 14                |
| <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             | 2             | -             | -             | -                 |
| MEO III                                                  | 3             | 3             | 5             | 4             | (1)               |
| MEO IV                                                   | -             | -             | -             | 1             | 1                 |
| Storm Water Manager                                      | 1             | 1             | 1             | 1             | -                 |
| Storm Water Utility Fund Total Positions                 | 10            | 10            | 10            | 10            | -                 |

|                                                 | 2022-2023     | 2023-2024     | 2024-2025     | 2025-2026     |                   |
|-------------------------------------------------|---------------|---------------|---------------|---------------|-------------------|
|                                                 | <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             | -                 |
| <br><b>Victim Assistance - Fund 322 (2154)</b>  |               |               |               |               |                   |
| Victims Specialist                              | 1             | 1             | 1             | 1             | -                 |
| Victim Assistance Fund Total Positions          | 1             | 1             | 1             | 1             | -                 |
| <br><b>Full Time Positions</b>                  |               |               |               |               |                   |
|                                                 | 405.00        | 428.00        | 432.00        | 432.00        | -                 |
| <b>Part Time Positions</b>                      |               |               |               |               |                   |
|                                                 | 82.00         | 82.25         | 77.00         | 93.00         | 16.00             |
| <b>Grand Total</b>                              | <b>487.00</b> | <b>510.25</b> | <b>509.00</b> | <b>525.00</b> | <b>16.00</b>      |



**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 1**  
**FY 2025 - 2026 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)                            |

**ATTACHMENT - 2  
FY 2024 - 2025 - 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 2025 - 2026 - 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                                                                                                        | -<br>50.00<br>100.00<br>200.00<br>500.00 | 1st or 2nd Chargeable False Alarm<br>3rd, 4th, & 5th Chargeable False Alarm<br>6th & 7th Chargeable False Alarm<br>8th & 9th Chargeable False Alarm<br>10th & Above 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. |
| 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 2025 - 2026 - INSPECTION FEE SCHEDULE**

| #  | Fee Name                                                       | Fee Descriptions                                                         | Fee Amount*                                | Calculation Basis                                  | Department / Division | Collection Method                                | Collection Basis                                  | Last Time Adjusted | Background of fee                                              |
|----|----------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------|----------------------------------------------------|-----------------------|--------------------------------------------------|---------------------------------------------------|--------------------|----------------------------------------------------------------|
| 1  | Construction Appeals                                           | Construction Board of Adjustments                                        | \$57.50                                    | per appeal                                         | Building Inspections  | construction board of appeals application        | upon request for variance                         | 07/01/2023         | initiated by the establishment of the City Building Department |
| 2  | Building Permits                                               | commercial/residential building construction                             | \$50.00 min<br>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<br>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<br>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<br>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<br>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 2025 - 2026 - 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 2025 - 2026 - PLANNING FEE SCHEDULE**

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

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

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 7**  
**FY 2025 - 2026 - PARKS & RECREATION FEE SCHEDULE**

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

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 8**  
**FY 2025 - 2026 - PARKS & RECREATION FEE SCHEDULE**

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

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 9**  
**FY 2025 - 2026 - PARKS & RECREATION FEE SCHEDULE**

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

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 10**  
**FY 2025 - 2026 - 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<br>\$.10 / gal < 200,000 gal |
| 28       | Oil                   | Aero                               | \$4.50                   | Per Quart                                             |
| 29       | Oil                   | Aero Shell 80 Mineral              | \$10.00                  | Per Quart                                             |
| 30       | Oil                   | Aero Shell 100W                    | \$10.00                  | Per Quart                                             |
| 31       | Oil                   | Aero Shell 100 Mineral             | \$10.00                  | Per Quart                                             |

**CITY OF SPARTANBURG, SC**  
**ATTACHMENT - 11**  
**FREEDOM OF INFORMATION REQUEST FOR PUBLIC RECORDS**  
**FY 2025 - 2026**

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



## REQUEST FOR COUNCIL ACTION

**TO:** Mayor and City Council

**FROM:** Chris Story, City Manager  
Dennis R. Locke, Finance & Budget Director

**SUBJECT:** An Ordinance to Adopt the Millage for  
Fiscal Year July 1, 2025 – June 30, 2026

**DATE:** May 21, 2025

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### BACKGROUND:

The purpose of this Ordinance is to establish the property tax millage rate for the City of Spartanburg for FY 2025 – 2026. The current year's millage is 103.2. This proposed millage Ordinance includes no change in the current millage rate of 103.2 mils.

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### ACTION REQUESTED:

Adoption of the millage Ordinance for fiscal year July 1, 2025 – June 30, 2026.

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### BUDGET AND FINANCE DATA:

See Millage Ordinance

**AN ORDINANCE**

**TO RAISE REVENUES FOR THE CITY OF SPARTANBURG FOR THE FISCAL YEAR 2025 - 2026 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 2025 - 2026 AND TO PROVIDE PENALTIES FOR THE DELINQUENT PAYMENT OF TAXES LEVIED AND PROVIDED FOR.**

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

Section 1. That an annual tax for corporate purpose and to defray the expenses of the City of Spartanburg, South Carolina, from the 1<sup>st</sup> day of July 2025 to the 30<sup>th</sup> day of June 2026, both inclusive, is hereby levied and provided for in the form and manner following:

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

For all other general corporate purposes  
And requirements of the City, the sum of  
Ten and 32/100 Dollars.....\$10.32

Total for all purposes, the sum of  
Ten and 32/100 Dollars.....\$10.32

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

Section 4. City taxes for the Fiscal Year 2025 - 2026 shall be due and payable by the 15<sup>th</sup> day of January 2026, inclusive, without penalty.

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

AND PROVIDED FURTHER That, in the event any tax levied hereunder be not paid prior to March 15, 2026, the same together with any penalty thereon shall be placed in execution in the form and manner provided by law under the seal of the County Treasurer for Spartanburg County and thereupon shall be due and added such other costs, fees, and charges as are provided by State law in such cases.

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

Section 7. This Ordinance shall become effective July 1, 2025.

DONE AND RATIFIED In Council assembled this \_\_\_\_\_ day of June, 2025.

\_\_\_\_\_  
Mayor

ATTEST:

\_\_\_\_\_  
City Clerk

APPROVED AS TO FORM:

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

\_\_\_\_ / \_\_\_\_ / \_\_\_\_ (First Reading)

\_\_\_\_ / \_\_\_\_ / \_\_\_\_ (Second Reading)



## **REQUEST FOR CITY COUNCIL ACTION**

**TO:** Chris Story, City Manager  
**FROM:** Bob Coler, City Attorney  
**SUBJECT:** Multi County Industrial Park  
**DATE:** May 27, 2025

**BACKGROUND:** The City has entered into a development agreement with Vanrock Holdings for the development of approximately 95 townhomes in the vicinity of Florida Avenue, Highway 221 and W. Wood Street. As part of the development agreement, City has agreed to place the property into a multi-county industrial park.

The attached resolution authorizes the placement of the property into the MCIP.

**ACTION REQUESTED:** Approve the attached Resolution.

RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION PURSUANT TO SECTION 4-1-170(C), CODE OF LAWS OF SOUTH CAROLINA 1976, AS AMENDED, CONSENTING TO THE PLACEMENT OF CERTAIN PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY OF SPARTANBURG IN A JOINT INDUSTRIAL AND BUSINESS PARK OF SPARTANBURG AND CHEROKEE COUNTIES.**

**WHEREAS**, Spartanburg County desires to enlarge the boundaries of a joint county industrial and business park (the ***“Park”***) of Spartanburg and Cherokee Counties (together, the ***“Counties”***) created pursuant to an Agreement for the Development of Joint Industrial and Business Park dated as of April 20, 2009, as amended, delivered pursuant to Section 4-1-170, Code of Laws of South Carolina 1976, as amended (the ***“Code”***), in order to locate certain parcel(s) of real property in Spartanburg County therein; and

**WHEREAS**, the parcels described in the attached Exhibit A (the ***“City Parcels”***) are located within the corporate limits of the City of Spartanburg (the ***“City”***) and is among the parcels of land that the Counties desire to include within the Park; and

**WHEREAS**, pursuant to Section 4-1-170(C) of the Code, the City must consent to the inclusion of the City Parcels in the Park prior to such inclusion;

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of Spartanburg, South Carolina, in meeting duly assembled, that the inclusion of the City Parcels in the Park is hereby consented to by the City pursuant to all requirements of South Carolina law, including Section 4-1-170(C) of the Code.

This Resolution shall become effective immediately. All orders, resolutions and parts thereof in conflict herewith are, to the extent of the conflict, hereby repealed.

Done in meeting duly assembled this \_\_\_\_ day of \_\_\_\_\_, 2025.

**CITY OF SPARTANBURG, SOUTH CAROLINA**

(SEAL)

\_\_\_\_\_  
Mayor

Attest:

\_\_\_\_\_  
City Clerk

Approved as to form:

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

## **EXHIBIT A**

### **1017 Florida, LLC**

7-08-09-086.00

All that certain piece parcel or lot of land, lying and being situate in the State of South Carolina, County of Spartanburg, being shown and designated as 9.18 acres, more or less, as shown on a recombination survey for 1017 Florida Ave, LLC dated 5/13/22 and recorded in 5/24/22 in Plat Book 181, page 489, Spartanburg County Records.

**STATE OF SOUTH CAROLINA**

**COUNTY OF SPARTANBURG**

I, the undersigned City Clerk of the City of Spartanburg, South Carolina, do hereby certify that the foregoing is a true, correct and verbatim copy of resolution duly adopted at a meeting of said City Council held on \_\_\_\_\_, 2025, at which meeting a quorum was at all times present.

**WITNESS MY HAND** this \_\_\_\_ day of \_\_\_\_\_, 2025.

\_\_\_\_\_  
City Clerk, City of Spartanburg,  
South Carolina



## REQUEST FOR CITY COUNCIL ACTION

**TO:** Chris Story, City Manager

**FROM:** Kevin Limehouse, Assistant City Manager  
Dennis Locke, Finance Director

**SUBJECT:** Approval for executing a micro-transit contract

**DATE:** May 27, 2025

**BACKGROUND:** The City has completed a competitive Request for Proposals (RFP) process to identify a qualified vendor to operate a micro-transit pilot program. Five proposals were received and evaluated based on criteria including cost, service model, experience, scalability, and the ability to provide a turnkey solution.

After careful review, the selection committee has chosen Via as the vendor for this pilot. Via's proposal offered the most cost-effective and comprehensive solution, providing a fully turnkey microtransit service that includes technology, vehicles, drivers, customer support, and operations management. This all-inclusive model significantly reduces the administrative and logistical burden on the City, allowing for a streamlined launch and ongoing management of the service.

Via is a nationally recognized leader in microtransit and on-demand transportation solutions, with a successful track record of implementing similar programs in a wide range of communities across the United States and globally. Their experience includes partnerships with municipalities of various sizes, demonstrating their ability to tailor services to local needs while maintaining high standards of reliability, efficiency, and user satisfaction.

In addition to meeting our immediate needs for the pilot phase, Via's proposal includes a clear path for scaling and expanding the service based on ridership demand and community feedback. This flexibility, combined with their strong operational experience, gives us confidence in their ability to grow the service sustainably over time.

**ACTION REQUESTED:** Authorize the City Manager to negotiate final details and execute contract for micro-transit services with Via.

A RESOLUTION

AUTHORIZING THE CITY MANAGER TO EXECUTE DOCUMENTS RELATED TO  
MICRO-TRANSIT PROGRAM

WHEREAS, The City of Spartanburg is implementing a program to assess the viability of a micro-transit system to augment the current fixed route bus services to citizens; and

WHEREAS, the City has the need enter into an agreement with Via, a company that can offer a cost-effective and comprehensive solution to accommodate numerous passengers and comply with ADA guidelines in order to launch the micro-transit program; and

WHEREAS, the proposed project furthers the City's goals of economic development, population growth and equitable access to transportation.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL  
IF THE CITY OF SPARTANBURG, SOUTH CAROLINA.

Section 1. City Council approves the City Manager to execute any and all documents necessary to enter into an agreement with Via to secure their services related to the operation of a turn key micro-transit program in the City.

Section 2. This Resolution shall become effective immediately upon its enactment.

DONE AND RATIFIED this \_\_\_\_ day of \_\_\_\_\_, 2025.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK.

APPROVED AS TO FORM:

\_\_\_\_\_  
CITY ATTORNEY



## REQUEST FOR COUNCIL ACTION

**TO:** Spartanburg City Council

**FROM:** Chris Story, City Manager

**SUBJECT:** Authorizing Development Agreement for Drayton Townhomes

**DATE:** May 22, 2025

---

The attached would authorize the execution of a development agreement for a new townhome project adjacent to the intersection of Drayton Road and Skylyn Drive. The \$22 million investment will address several city goals including adding additional high quality housing supply in an efficient manner, growing the city tax base, adding additional income and rent restricted workforce units, and visually enhancing a prominent gateway intersection. The development includes at least 88 market rate townhomes as well as 12 townhomes to be workforce housing units (restricted to rents at or below 80% of area median income at formula rents for that income level). The project is to be developed by John Montgomery who has successfully executed several quality residential developments in the City.

We recommend your approval and welcome any questions you may have.

**City of Spartanburg Resolution No. \_\_\_\_\_**

*Approving the adoption of a Development Agreement pursuant to the South Carolina Local Government Development Agreement Act, Title 6, Chapter 31, Section 6-31-10, et seq., of the South Carolina Code of Laws (1976), as amended, regarding certain property located in the City of Spartanburg or to be annexed into the City of Spartanburg being Spartanburg Co. Tax Parcel Nos. 7-09-09-077.00, 7-09-09-078.00, 7-09-09-079.00, 7-09-09-099.00, 7-09-09-100.00, 7-09-09-101.00, 7-09-09-106.00, 7-09-09-110.00, 7-09-09-111.00, 7-09-09-112.00, 7-09-09-114.00, and 7-09-09-115.00.*

**WHEREAS**, the South Local Government Development Agreement Act (the “Act”) was enacted in Title 6, Chapter 31 of the South Carolina Code of Laws (1976), as amended, to encourage and to provide certainty, consistency and efficiency with respect to economic development projects located in South Carolina and to vest certain property rights in the developer protecting them from the effect of subsequently enacted local legislation; and

**WHEREAS**, the Act supports economic development to create productive assets for the communities in which they are located and serves a public and corporate purpose which often results in job opportunities; and

**WHEREAS**, Drayton Townhomes, LLC and/or its assignee is the owner, developer and/or contract purchaser of certain real property located in the City of Spartanburg or to be annexed into the City of Spartanburg being Tax Parcel Nos. 7-09-09-077.00, 7-09-09-078.00, 7-09-09-079.00, 7-09-09-099.00, 7-09-09-100.00, 7-09-09-101.00, 7-09-09-106.00, 7-09-09-110.00, 7-09-09-111.00, 7-09-09-112.00, 7-09-09-114.00, and 7-09-09-115.00; and

**WHEREAS**, the Property is located within the city limits of Spartanburg, South Carolina or will be annexed into the city limits; and

**WHEREAS**, Drayton Townhomes, LLC. and/or its assigns, also known as the “Developer,” has requested that the City enter into a Development Agreement as defined in Section 6-31-10, et seq. related to its development of a rental townhome project to be developed upon the subject property.

**NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SPARTANBURG, SOUTH CAROLINA, this \_\_\_\_\_ day of \_\_\_\_\_, 2025 as follows:**

Section 1. The Developer has submitted to the City a proposed Development Agreement pursuant to Section 6-31-10, et seq. pertaining to its proposed development of a townhome project on the property described above which is located in the city limits or shall be annexed into the city limits all as more particularly described in the Development Agreement.

Section 2. The City has reviewed the Development Agreement and supporting documentation, conferred with the Developer, and conducted its own review of the proposed project and the Developer’s merits.

Section 3. The City hereby approves and agrees to execute the Development Agreement as proposed by the Developer in accordance with Section 6-31-10, et seq.

Requested By:

\_\_\_\_\_

\_\_\_\_\_

Mayor

Approved By:

\_\_\_\_\_

City Manager

Approved as to Form:

\_\_\_\_\_

City Attorney

\_\_\_\_\_

City Clerk

Introduced:

First Reading:



## REQUEST FOR COUNCIL ACTION

**TO:** Spartanburg City Council

**FROM:** Chris Story, City Manager

**SUBJECT:** Property Conveyance for New Bethlehem Center

**DATE:** May 22, 2025

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The enclosed actions would authorize the City Manager to convey city-owned property along S. Daniel Morgan Avenue in the Highland neighborhood to become the site of an envisioned new Bethlehem Center. A new Bethlehem Center has long been a goal for that important nonprofit partner and for the Highland neighborhood. In consultation with Bethlehem Center and neighborhood leadership, a consensus emerged that the city-owned block bounded by S. Daniel Morgan Avenue, Highland Avenue, Bethlehem Drive, and S. Forest Street is the optimal site for the new facility. It will be well positioned to serve the Highland neighborhood while creating a prominent attractive new gateway element. The agreement specifies the terms under which the City would donate the site for this use.

The Bethlehem Center is an independent nonprofit community service agency which has been serving Spartanburg for nearly 100 years. They provide early learning, youth, and community services. They are in the planning stages for a new facility to replace their current facility on Highland Avenue which has served the area since 1950.

They will be sharing additional information about their plans in the coming months. This action will enable their planning and fundraising efforts to advance to the next phase.

We recommend your approval and welcome any questions you may have.

A RESOLUTION

AUTHORIZING THE CITY MANAGER TO EXECUTE DOCUMENTS RELATED TO THE  
CONVEYANCE OF PROPERTY TO THE BETHLEHEM CENTER

WHEREAS, the City of Spartanburg desires to donate land to the Bethlehem Center for the development of a new Facility; and

WHEREAS, the attached agreement sets forth the conditions whereby the City is willing to donate land; and

WHEREAS, City Council believes the donation of land to the Bethlehem Center, under the conditions set forth in the attached agreement, furthers the City's goal of providing the best quality of life for its residents.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL  
IN THE CITY OF SPARTANBURG, SOUTH CAROLINA:

Section 1. City Council approves the City Manager to execute the attached agreement in substantially the same form it now appears. Should the City Manager or City Attorney, or both, determine that any additional document or modification of previously negotiated terms is significant and warrants further action by Council, then the matter shall be presented to Council for further review and further action before the final execution, if Council so chooses.

Section 2. This Resolution shall become effective immediately upon its enactment..

DONE AND RATIFIED this \_\_\_\_ day of \_\_\_\_\_, 2025.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK.

APPROVED AS TO FORM:

\_\_\_\_\_  
CITY ATTORNEY

## **AGREEMENT**

### **by and between the City of Spartanburg and The Bethlehem Center**

This agreement (the “Agreement”) by and between The Bethlehem Center and/or its assigns (the Developer”) and the City of Spartanburg, a municipal corporation under the laws of South Carolina (the “City”), is entered into this \_\_\_\_ day of \_\_\_\_\_, 2025.

In consideration of and for the mutual exchange of promises set forth in the Agreement, the parties covenant with one another to perform as follows:

#### **1. Convey Property**

- a. The City will convey up to all of Spartanburg Tax Map Parcel 7-16-010299.00 (the “Parcel”) for \$1.00 to Developer to build a facility (the “Facility”) to serve the community under the following conditions:
  - i. City will determine, in its sole discretion, whether the Facility will serve the community.
  - ii. The City Manager will execute a deed at the point necessary for the Developer to initiate construction, and not before then.
  - iii. If after three years from the property conveyance, Developer has not completed construction and begun operation of the Facility, ownership of the Parcel shall revert back to City.
  - iv. Developer currently possesses a schematic design for the planned Facility. If Developer can raise adequate funding to build the Facility consistent with the current design, they may execute generally according to the planned Facility footprint. However, if funding challenges require Developer to downsize their plans by 20% or more, or Developer opts to undertake a redesign process costing 30% or more of the design fees paid to date, Developer will consult with City on a new Facility footprint that might allow additional uses on the block.
  - v. The Facility, and its programming, will comport with the Movement 2030 plan and Developer hereby acknowledges that the Movement 2030 investment in the Facility is an important factor in City’s decision to provide the Parcel.
  - vi. Developer commits to demolishing its current center on Spartanburg

County Tax Map Parcel 7-16-01-311.00 (the “Current Site”) within six months of occupying the Facility.

- vii. Developer commits to pursue redevelopment of the Current Site for uses consistent with the Highland Transformation Plan. Both parties to this Agreement agree and acknowledge the mutual desire to avoid the Current Site sitting vacant for the long term. To that end, should Developer’s efforts prove unsuccessful and the Developer ceases to actively pursue redevelopment of the Current Site (actively pursue redevelopment shall be given its plain and ordinary meaning and be determined using generally accepted real estate development standards common in upstate South Carolina), then Developer shall make its best efforts to facilitate the purchase of the Current Site at then determined fair market value using comparable sales generated by a qualified appraiser.
- viii. Although this Agreement neither contains nor implies an obligation to do so, the parties agree and acknowledge that City may also make a capital contribution to the development of the Facility which would be in addition to the land conveyance contemplated herein and dependent upon Developer’s fundraising success, to be determined by City in its sole discretion. Any financial contribution to the development of the Facility would be separately authorized by City Council.
- ix. The parties agree to share information in good faith to achieve the successful development of the Facility or some iteration of it.

**2. No Assignment Without Consent.**

Prior to completion of the duties set forth herein, neither the City nor the Developer are authorized to assign its respective duties under the Agreement to third parties without first having received from the other party a written consent, which consent shall not be unreasonably withheld, executed with the same formality of the Agreement.

**3. Modification.**

No modification of the Agreement shall be binding upon the parties unless the same is first reduced to writing in a document having the same formality as the Agreement and executed by the duly authorized officer for each party. However, minor changes and modifications to this Agreement are authorized as may be necessary or appropriate to allow for a final version mutually acceptable to the parties, with said minor changes and modification being approved by the City Manager and the City Attorney. Should the City Manager or City Attorney, or both, determine that any modification of previously negotiated terms is significant and warrants further action by Council,

then the matter shall be presented to and reviewed by City Council before the final execution.

**4. Merger of Negotiations.**

All prior negotiations and representations of both parties are merged into the Agreement, and no prior statement, whether written or oral, shall be binding upon either party unless reduced to writing and contained in the Agreement.

**5. Applicable Law.**

The Agreement is entered into under the laws of South Carolina, the City is a political subdivision of South Carolina, and the subject real property and improvements are located in South Carolina. The Agreement shall be construed in accordance with the laws of South Carolina.

**6. No Joint Venture.**

The parties acknowledge the City is acting solely in a governmental capacity in expanding/enhancing the City's public infrastructure and spaces, in approving the Agreement and in providing any other approvals related to the development of the Facility. Accordingly, the parties further acknowledge that no joint venture is intended or created between the Developer (or its affiliates or principals) and the City, and the parties expressly disclaim the same.

**7. Indemnification.**

The Developer shall indemnify, defend and hold harmless the City, as well as its officers, officials and employees, from and against all claims of any nature whatsoever, at law or in equity, arising out of, or related in any manner to the Agreement, the design and construction of the Facility, excluding only those claims resulting from the breach of this Agreement by the City or the gross negligence or willful misconduct of the City, its officers, contractors, agents, officials and/or employees. This provision shall survive termination of the Agreement.

**8. Notice.**

All notices and communications hereunder shall be in writing and shall be delivered personally or sent by certified mail, return receipt requested, addressed to the parties as follows:

CITY:  
City of Spartanburg  
Attention: City Manager  
P.O. Box 1749  
Spartanburg, SC 29304  
Phone: 864.596.2712

DEVELOPER:

Attention:

\_\_\_\_\_

Phone: \_\_\_\_\_

WITH A COPY TO:

**9. Miscellaneous.**

If any part or provision of this Agreement is held invalid or unenforceable under applicable law, such invalidity or unenforceability shall not in any way affect the validity or enforceability of the remaining parts and provisions of this Agreement. The waiver of a breach of this Agreement by either party shall not operate as a waiver of any subsequent breach, and no delay in acting with regard to any breach of this Agreement shall be construed to be a waiver of the breach. Headings are inserted for convenience only and shall not be considered for any other purpose. All exhibits referenced above (including all attachments thereto) are attached hereto and incorporated herein as part of the Agreement.

[Signatures Follow]

WHEREFORE, in consideration of the foregoing, the parties do bind themselves by terms and conditions of the agreement by providing below the signature of their authorized officers.

WITNESSES:

\_\_\_\_\_  
\_\_\_\_\_

The Bethlehem Center.

By: \_\_\_\_\_  
Name: \_\_\_\_\_  
Its: \_\_\_\_\_

STATE OF SOUTH CAROLINA    )  
                                          )  
COUNTY OF SPARTANBURG    )

ACKNOWLEDGEMENT

The foregoing instrument was acknowledged before me this \_\_\_\_\_ day of \_\_\_\_\_, 2025 by the duly authorized officer for The Bethlehem Center, whose name and title appear above.

\_\_\_\_\_  
Notary Public for South Carolina  
My Commission Expires: \_\_\_\_\_  
Printed Name of Notary: \_\_\_\_\_

WHEREFORE, in consideration of the foregoing, the parties do bind themselves by terms and conditions of the agreement by providing below the signature of their authorized officers.

WITNESSES:

The City of Spartanburg

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

By: \_\_\_\_\_  
Name: Chris Story  
Its: City Manager

STATE OF SOUTH CAROLINA    )  
                                          )  
COUNTY OF SPARTANBURG    )

ACKNOWLEDGEMENT

The foregoing instrument was acknowledged before me this \_\_\_\_\_ day of \_\_\_\_\_, 2025 by Chris Story, City Manager, being duly authorized to execute the same.

\_\_\_\_\_  
Notary Public for South Carolina  
My Commission Expires: \_\_\_\_\_  
Printed Name of Notary: \_\_\_\_\_

APPROVED AS TO FORM:

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