



CITY OF SPARTANBURG

SOUTH CAROLINA

CITY COUNCIL AGENDA

City Council Meeting
City Council Chambers
145 W. Broad Street
Monday, June 26, 2023
5:30 PM

- I. Moment of Silence**
- II. Pledge of Allegiance**
- III. Approval of the Minutes of the June 12, 2023 Meeting**
- IV. Approval of the Agenda of the June 26, 2023 Meeting**
- V. Public Comment**
****Citizen Appearance forms are available at the door and should be submitted to the City Clerk prior to the start of the meeting.**
- VI. Proclamation**
 - A. Proclamation Declaring June 2023 as "Pride Month"**
Presenter: Mayor Jerome Rice Jr.
- VII. Live Healthy Spartanburg Community Updates**
Presenter: JaLisa Jordan-SRHS Community Health-Live Healthy
The Greater Spartanburg Divine Nine
- VIII. Consent Agenda**
 - A. To Amend the City of Spartanburg, South Carolina, Zoning Ordinance and Comprehensive Plan Land Use Element, By Amending Section 206, Changes to District Boundaries, Specifically, the Property Located at 808-836 John B. White Sr. Blvd., and is Further Identified as Tax Map ID: 6-21-11-036.00; 6-21-11-037.00; 7-15-11-001.00; 7-15-12-004.00; 7-15-12-006.00; and 7-15-12-007.00 on the Spartanburg County Tax Map, As a Part and Parcel of the City of Spartanburg which is Zone R-12, with a Land Use Designation of General Residential District and Zoned LOD, with a Land Use Description of Limited Office District to be Assigned a Zoning Designation of GID, with a Land Use Designation of General Institutional District and Providing for Severability and an Effective Date. (Second Reading)**
Presenter: Martin Livingston, Community Development 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

- B. To Amend the City of Spartanburg , South Carolina Zoning Ordinance and Comprehensive Plan Land Use Element, By Amending Section 206, Changes to District Boundaries, Specifically, the Property Located at 131 Oakwood Avenue, and Is Further Identified as Tax Map ID: 7-12-08-086.00 on the Spartanburg County Tax Map, as a Part and Parcel of the City of Spartanburg Which is Zoned R-8, with a Land Use Designation of General Residential District to be Assigned a Zoning Designation of LOD, with a Land Use Designation of Limited Office District and Providing for Severability and an Effective Date. (Second Reading)
Presenter: Martin Livingston, Community Development Director
- C. To Raise Revenues for the City of Spartanburg for the Fiscal Year 2023-2024 to Levy Taxes on All Real Estate and Personal Property, Except Such as is Exempted by Law, in the Corporate Limits of the City of Spartanburg for Corporate Purposes for the Fiscal Year 2023-2024 and to Provide Penalties for the Delinquent Payment of Taxes Levied and Provided For. (Second Reading)
Presenter: Dennis Locke, Finance & Budget Director

IX. Ordinance

- A. Authorizing the City Manager to Execute a Development Agreement Between the City of Spartanburg and Bottle Works South, LLC for a Project Located at 729 South Church Street Extension (Second Reading)
Presenter: Chris Story, City Manager
- B. To Provide for the Adoption of a City Operating Budget, Its Execution and Effect, for the Fiscal Period July 1, 2023 through June 30, 2024 (Second Reading)
Presenter: Chris Story, City Manager
- C. To Approve the Lease of City Owned Property Located on E. Saint John Street and to Authorize the City Manager to Execute Documents Related Thereto. (First Reading)
Presenter: Chris Story, City Manager

X. Boards and Commissions Update
Presenter: Christie Lindsey, City Clerk

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

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
City Council Chambers
145 W. Broad Street
Monday, June 12, 2023
5:30 p.m.**

(These minutes to be approved at the June 26, 2023 Council Meeting)

City Council met this date with the following Councilmembers present: Mayor Pro Tem Rob Rain, Councilmembers Erica Brown, Jamie Fulmer, Ruth Littlejohn, Meghan Smith and Janie Salley. City Manager Chris Story was in attendance. Mayor Jerome Rice, Jr. and City Attorney Robert Coler were absent. Notice of the meeting was posted with the Media 24 hours in advance according to the Freedom of Information Act. All City Council meetings are live streamed/recorded. To view the video for a complete transcript, please visit <https://www.cityofspartanburg.org/city-council>

- I. Moment of Silence - observed**
- II. Pledge of Allegiance - recited**
- III. Approval of the Minutes of the May 22, 2023 City Council Meeting –**
*Councilmember Fulmer made a motion to approve the minutes as received.
Councilmember Littlejohn seconded the motion, which carried unanimously 6 to 0.*
- IV. Approval of the Agenda for the June 12, 2023 City Council Meeting -**
*Councilmember Smith made a motion to amend the agenda to place Recognition of Retiree, Scott Sharrett, item before Public Comment. This was due to the amount of individuals signed up for public comment and firefighters in attendance for Retiree Recognition. Councilmember Littlejohn seconded the motion, which carried unanimously 6 to 0.
Councilmember Brown made a motion to approve the amended agenda and Councilmember Smith seconded the motion, which carried unanimously 6 to 0.*
- V. Recognition of City of Spartanburg Retiree, Scott Sharrett, Fire Battalion Chief-City of Spartanburg Fire Department**
Presenter: Mayor Pro Tem, Rob Rain
Mayor Pro Tem Rain presented Scott Sharrett with an award in honor of his service and dedication to the City of Spartanburg.
- VI. Public Comment – None**
*Citizen Appearance forms are available at the door and should be submitted to the City Clerk
 1. Carl Prestipino-240 Mills Avenue-Speeding/Traffic Increase/Oil tankers on Pine Street
 2. Toni Sutton-102 Cemetery Street-Long term health assessment (Old Pepsi Cola Site)
 3. Antonio Tanner-128 Clemson Street-Against manufacturing dev. at Old Pepsi Site
 4. Eveyln Blakley-182 Bomar Avenue-Against manufacturing dev. at Old Pepsi Site
 5. Alan Dawkins-Declined to Comment
 6. Willa Reeder- Forest Park Neighborhood-Old Pepsi Site discussions
 7. Monique Watson-354 Marin Avenue-Old Pepsi Site discussions
 8. Kalisha Bruster-Spartanburg being featured on HGTV for House Hunters

9. Dr. James Hailstock-Pastor at New Day Baptist Church-Toured Greer Plant-no red flags
10. Chris Mathis-No address given-Rail trail park fencing not up and questions about new ballpark
11. James Talley-482 S. Irwin Avenue-in favor of manufacturing dev. at Old Pepsi Site
12. Brandon Gaffney-introduced himself to council as he is the new director at Spartanburg Area Mental Health Center.
13. Deb Foreman-6399 Highway 56-LGBTQ+ discussions
14. Gwen Stembridge-214 Woodview Avenue-against manufacturing dev. at Old Pepsi Site
15. Omar Dawkins-102 Wrightsview Avenue-Rec. Centers being closed. Litter pickup issues
16. Judson Seay-Spartanburg Masonic Temple-Historic Site
17. Dr. Larry Crudup-Pastor Mt. Moriah Baptist-in favor of manufacturing plant
18. Monier Abusoft-632 S. Church Street-in favor of manufacturing plant
19. Ben Wright-764 Hart Street-History of area and in favor of manufacturing plant
20. Dr. Brenda Lee Pryce-291 Alexander Avenue-in favor of manufacturing plant

VII. Resolutions

- A. Requesting that the Commission Created Pursuant to the Capital Project Sales Tax Act, Title 4, Chapter 10, Article 3 of the Code of Laws of South Carolina 1976, As Amended, Consider Certain Capital Projects; And Providing for Other Matters Related Thereto.

Presenters: Chris Story, City Manager

Cole Alverson, Spartanburg County Administrator

Councilmember Smith made a motion to approve the Resolution as presented to Council. Councilmember Fulmer seconded the motion, which carried unanimously 6 to 0.

VIII. Public Hearing

- A. To Amend the City of Spartanburg, South Carolina, Zoning Ordinance and Comprehensive Plan Land Use Element, By Amending Section 206, Changes to District Boundaries, Specifically, the Property Located at 808-836 John B. White Sr. Blvd., and is Further Identified as Tax Map ID: 6-21-11-036.00; 6-21-11-037.00; 7-15-11-001.00; 7-15-12-004.00; 7-15-12-006.00; and 7-15-12-007.00 on the Spartanburg County Tax Map, As a Part and Parcel of the City of Spartanburg which is Zone R-12, with a Land Use Designation of General Residential District and Zoned LOD, with a Land Use Description of Limited Office District to be Assigned a Zoning Designation of GID, with a Land Use Designation of General Institutional District and Providing for Severability and an Effective Date.

(First Reading)

Presenter: Martin Livingston, Community Development Director

Councilmember Smith made a motion to open the public hearing. Councilmember Salley seconded the motion, which carried unanimously 6 to 0.

Mayor Pro Tem Rain asked if there was anyone to speak in favor of the ordinance. Hearing none, he asked if there was anyone to speak against the ordinance. Hearing none Councilmember Fulmer made a motion to close the public hearing.

Councilmember Littlejohn seconded the motion, which carried unanimously 6 to 0.

Councilmember Littlejohn made a motion to approve the ordinance as presented to Council. Councilmember Smith seconded the motion, which carried unanimously 6 to 0.

- B. To Amend the City of Spartanburg, South Carolina, Zoning Ordinance and Comprehensive Plan Land Use Element, By Amending Section 206, Changes to District Boundaries, Specifically, the Property Located at 131 Oakwood Avenue, and is Further Identified as Tax Map ID: 7-12-08-086.00 on the Spartanburg County Tax Map, As a Part and Parcel of the City of Spartanburg which is Zone R-8, with a Land Use Designation of General Residential District to be Assigned a Zoning Designation of LOD, with a Land Use Designation of Limited Office District and Providing for Severability and an Effective Date.**

(First Reading)

Presenter: Martin Livingston, Community Development Director

Councilmember Smith made a motion to open the public hearing. Councilmember Fulmer seconded the motion, which carried unanimously 6 to 0.

Mayor Pro Tem Rain asked if there was anyone to speak in favor or against ordinance.

David Butts, owner of the property, spoke in favor of the Ordinance.

Hearing no further comments, Councilmember Salley made a motion to close the public hearing. Councilmember Littlejohn seconded the motion, which carried unanimously 6 to 0.

Councilmember Littlejohn made a motion to approve the ordinance as presented to Council. Councilmember Brown seconded the motion, which carried unanimously 6 to 0.

IX. Ordinance

- A. Authorizing the City Manager to Execute a Development Agreement Between the City of Spartanburg and Bottle Works South, LLC for a Project Located at 729 South Church Street Extension (First Reading)**

Presenter: Chris Story, City Manager

After discussions, Councilmember Littlejohn made a motion to approve the ordinance as presented to Council. Councilmember Smith seconded the motion, which passed 5 to 1, with Councilmember Salley voting in opposition.

- B. Approving the Addition of 115 E. Main Street (Tax Map Parcel Number 7-12-21-042.00) the Kress Building to the Spartanburg Historic Register.**

Presenter: Martin Livingston, Community Development Director

Councilmember Smith made a motion to table the item for further review.

Councilmember Littlejohn seconded the motion, which carried unanimously 6 to 0.

- C. Approving the Addition of 186 W. Main Street (Tax Map Parcel Number 7-16-03-061.00) the Masonic Temple to the Spartanburg Historic Register.**

Presenter: Martin Livingston, Community Development Director

Councilmember Smith made a motion to table the item for further review.

Councilmember Littlejohn seconded the motion, which carried unanimously 6 to 0.

D. To Provide for the Adoption of a City Operating Budget, Its Execution and Effect, for Fiscal Period July 1, 2023 through June 30, 2024 (First Reading)

Presenter: Chris Story, City Manager

Councilmember Littlejohn made a motion to amend the budget regarding Capital Projects. Councilmember Brown seconded the motion, which carried unanimously 6 to 0.

Councilmember Smith made a motion to approve the amended budget.

Councilmember Littlejohn seconded the motion, which carried unanimously 6 to 0.

E. To Raise Revenues for the City of Spartanburg for Fiscal Year 2023-2024 to Levy Taxes on All Real Estate and Personal Property, Except Such as Exempted by Law, In Corporate Limits of the City of Spartanburg for Corporate Purposes for the Fiscal Year 2023-2024 and to Provide Penalties for the Delinquent Payment of Taxes Levied and Provided For. (First Reading)

Presenter: Chris Story, City Manager

Councilmember Brown made a motion to approve the ordinance as presented.

Councilmember Smith seconded the motion, which carried unanimously 6 to 0.

X. Boards and Commissions Update

Presenter: Christie Lindsey, City Clerk

Councilmember Smith made a motion to carry over agenda item to the next meeting.

Councilmember Brown seconded the motion, which carried unanimously 6 to 0.

XI. Staff Updates-Mr. Story gave a brief update about Juneteenth events in the City and asked if Council was ok in foregoing the Executive Session.

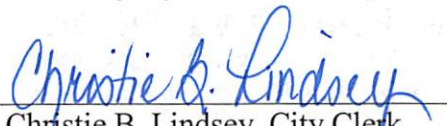
Councilmember Salley made a motion to amend the agenda to remove Executive Session.

Councilmember Fulmer seconded the motion which carried unanimously 6 to 0.

XII. City Council Updates- Each Councilmember gave updates on their activities since the previous council meeting.

XI11. Adjournment – Councilmember Smith made a motion to adjourn the meeting.

Councilmember Littlejohn seconded the motion, which carried unanimously 6 to 0. The meeting adjourned at 8:52 p.m.


Christie B. Lindsey, City Clerk

AN ORDINANCE

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

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

SECTION 1. In accordance with Sec. 2-139 of the Code of the City of Spartanburg 1988, there is hereby adopted for the fiscal period July 1, 2023 to June 30, 2024, an operating budget for the City of Spartanburg, South Carolina based on budget estimates of various funds as prepared by the City Manager and incorporated into the 2023 - 2024 budget document.

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

	<u>Revenues</u>	<u>Expenditures</u>
General Fund	\$51,031,187	\$51,031,187
Enterprise Funds		
Airport Fund	\$ 2,657,000	\$ 2,657,000
Transit Fund	\$ 1,933,513	\$ 1,933,513
Parking Garage Fund	\$ 730,139	\$ 730,139
Storm Water Utility Fund	\$ 1,841,262	\$ 1,841,262
Special Revenue Funds		
Hospitality Tax Fund	\$ 7,071,000	\$ 7,071,000
Community Development Block Grant Fund	\$ 658,032	\$ 658,032
Federal HOME Fund	\$ 241,937	\$ 241,937
Multi-County Industrial Park Fund	\$ 1,150,000	\$ 1,150,000
Victim Assistance Fund	\$ 25,000	\$ 25,000
Accommodation Tax Fund	\$ 225,000	\$ 225,000
Debt Service Funds		
St. John-Daniel Morgan Tax Increment Financing Fund	\$ 658,089	\$ 658,089
Capital Project Fund	<u>\$25,808,901</u>	<u>\$25,808,901</u>
TOTAL:	\$94,031,060	\$94,031,060

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

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

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

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

SECTION 7. All fees, income, and funds not specifically allocated in the budget for the fiscal year beginning July 1, 2023, and ending June 30, 2024, shall become a part of the General Fund of the City of Spartanburg and shall be used for general corporate purpose of the City as may be authorized by the City Manager and City Council from time to time.

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

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

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

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

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

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

Mayor

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney

____ / ____ / ____ (First Reading)

____ / ____ / ____ (Second Reading)



CITY OF SPARTANBURG, SC

**PROPOSED
BUDGET**

FY 2023 – 2024

FOR THE PERIOD OF:

JULY 1, 2023 – JUNE 30, 2024

June 8, 2023

Table of Contents

	<u>Page</u>
Table of Contents.....	ii
 General Fund	
Summary of Revenues, Expenditures, and Changes in Fund Balance.....	1
Trend Analysis.....	2
Detail Revenue Schedule.....	3
Detail Expenditure Schedule.....	5
Detail Expenditure Schedule by Department / Division.....	7
Detail Non-Departmental.....	24
 Special Revenue Funds	
Hospitality Tax Fund.....	25
Community Development Block Grant	31
Federal HOME Grant.....	33
Victims Assistance Fund.....	35
Multi-County Industrial Fund.....	36
Accommodation Tax Fund.....	37
 Enterprise Funds	
Airport Fund.....	39
Transit Fund.....	40
Parking Fund.....	41
Storm Water Utility Fund.....	42
 Debt Service Fund	
St. John-Daniel Morgan Street Tax Increment Financing Fund.....	43

Capital Projects Fund

Capital Projects.....44

Supplemental Information

Position Control / Authorized Staff.....45

Fee Schedules.....61

Appendix

Budget Ordinance.....71

Millage Ordinance.....74

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

General Fund
Summary of Revenues, and Expenditure Schedule

<u>REVENUES</u>	<u>2020 - 2021</u> <u>ACTUAL</u>	<u>2021- 2022</u> <u>ACTUAL</u>	<u>2022 - 2023</u> <u>ADOPTED</u>	<u>2022 - 2023</u> <u>PROJECTED</u>	<u>2023 - 2024</u> <u>PROPOSED</u>	<u>%</u> <u>Change</u>
Property Taxes	17,478,529	17,946,193	18,225,000	18,412,753	19,488,760	7%
Fees, Licenses, and Permits	17,564,968	18,887,917	18,507,500	18,813,100	19,193,000	4%
Fines and Forfeitures	105,245	196,989	192,000	243,800	224,000	17%
Intergovernmental Revenues	4,342,224	3,530,378	3,454,631	4,262,368	4,262,927	23%
Charges for Services	2,328,320	2,321,198	2,063,000	2,455,500	3,216,500	56%
Other Revenues	216,835	358,991	892,687	324,000	346,000	-61%
Transfers In	3,577,695	5,030,761	3,800,000	3,500,000	4,300,000	13%
TOTAL REVENUE	<u>\$45,613,816</u>	<u>\$48,272,427</u>	<u>\$47,134,818</u>	<u>\$ 48,011,521</u>	<u>\$ 51,031,187</u>	<u>8%</u>
<u>EXPENDITURES</u>						
Policy and Management	5,408,229	5,295,525	5,617,221	5,378,768	5,860,503	4%
Non-departmental	3,107,381	4,070,029	1,810,510	2,431,628	4,912,198	171%
Finance Department	2,109,211	2,209,266	2,401,409	2,318,551	2,509,738	5%
Development Services	3,795,349	3,691,807	4,306,566	3,722,785	3,959,384	-8%
Police Department	11,895,482	12,984,188	13,925,588	13,921,639	13,998,986	1%
Fire Department	6,895,421	7,789,235	7,318,570	7,586,093	7,575,789	4%
Public Services	7,528,829	8,551,081	8,665,866	8,466,030	9,044,065	4%
Community Services	1,900,922	2,090,704	3,089,088	2,267,244	3,170,525	3%
TOTAL EXPENDITURES	<u>\$42,640,824</u>	<u>\$46,681,835</u>	<u>\$47,134,818</u>	<u>\$46,092,737</u>	<u>\$51,031,187</u>	<u>8%</u>
	<u>\$2,972,992</u>	<u>\$1,590,592</u>	<u>(\$0)</u>	<u>\$1,918,784</u>	<u>(\$0)</u>	

* Note: Recommended compensation adjustments are all recorded in the non-departmental line item. If approved, the amounts will be allocated to the various departments.

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

General Fund
Summary of Revenues, and Expenditure Schedule

Trend Analysis

REVENUES	2020 - 2021		2021- 2022		2022 - 2023		2023 - 2024	
	ACTUAL	%	ACTUAL	%	ADOPTED	%	PROPOSED	%
Property Taxes	17,478,529	38%	17,946,193	37%	18,225,000	39%	19,488,760	38%
Fees, Licenses, and Permits	17,564,968	39%	18,887,917	39%	18,507,500	39%	19,193,000	38%
Fines and Forfeitures	105,245	0%	196,989	0%	192,000	0%	224,000	0%
Intergovernmental Revenues	4,342,224	10%	3,530,378	7%	3,454,631	7%	4,262,927	8%
Charges for Services	2,328,320	5%	2,321,198	5%	2,063,000	4%	3,216,500	6%
Other Revenues	216,835	0%	358,991	1%	892,687	2%	346,000	1%
Transfers In	3,577,695	8%	5,030,761	10%	3,800,000	8%	4,300,000	8%
TOTAL REVENUE	\$ 45,613,816	100%	\$ 48,272,427	100%	\$ 47,134,818	100%	\$51,031,187	100%
EXPENDITURES								
Policy and Management	8,515,610	20%	9,365,554	20%	7,427,731	16%	10,772,701	21%
Finance & Administrative Services	2,109,211	5%	2,209,266	5%	2,401,409	5%	2,509,738	5%
Development Services	3,795,349	9%	3,691,807	8%	4,306,566	9%	3,959,384	8%
Police Department	11,895,482	28%	12,984,188	28%	13,925,588	30%	13,998,986	27%
Fire Department	6,895,421	16%	7,789,235	17%	7,318,570	16%	7,575,789	15%
Public Services	7,528,829	18%	8,551,081	18%	8,665,866	18%	9,044,065	18%
Community Services	1,900,922	4%	2,090,704	4%	3,089,088	7%	3,170,525	6%
TOTAL EXPENDITURES	\$ 42,640,824	100%	\$ 46,681,835	100%	\$ 47,134,818	100%	\$ 51,031,187	100%
	2,972,992		1,590,592		0		(0)	

EXPENDITURE CATEGORY

Personnel Services	\$26,974,492	63%	\$29,163,960	62%	\$31,364,942	67%	\$31,027,062	61%
Operating Expenditures	12,454,585	29%	13,390,757	29%	12,865,388	27%	16,739,672	33%
Capital Outlay	1,709,878	4%	1,664,408	4%	1,833,947	4%	1,870,294	4%
Other Financing Uses	1,501,869	4%	2,462,710	5%	1,070,541	2%	1,394,159	3%
TOTAL EXPENDITURES	\$42,640,824	100%	\$46,681,835	100%	\$ 47,134,818	100%	\$51,031,187	100%

General Fund
Detailed Revenue Schedule

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

	<u>2020 - 2021</u> <u>ACTUAL</u>	<u>2021 - 2022</u> <u>ACTUAL</u>	<u>2022 - 2023</u> <u>ADOPTED</u>	<u>2022 - 2023</u> <u>PROJECTED</u>	<u>2023 - 2024</u> <u>PROPOSED</u>
Charges for Services:					
District 6 & 7 School Guards	\$231,529	\$169,224	\$ 100,000	\$200,000	\$200,000
District 6 & 7 School Security	449,091	423,467	325,000	545,000	550,000
Public Safety Protection Service	29,757	33,041	30,000	32,300	37,500
Sanitation Service Charges	1,493,094	1,507,954	1,503,000	1,523,000	2,275,000
Fleet Charges	44,454	57,087	50,000	55,000	55,000
Miscellaneous Recreation Fees	10,153	63,466	55,000	100,200	99,000
Total Charges for Services	<u>2,258,077</u>	<u>2,254,239</u>	<u>2,063,000</u>	<u>2,455,500</u>	<u>3,216,500</u>
Other Revenues					
Cultural Recreation	-	-	-	-	-
Interest	14,498	30,415	25,000	185,000	200,000
Miscellaneous	92,165	843,231	719,687	843,687	860,668
Rents	23,000	50,000	48,000	15,000	12,000
Total Other Revenues	<u>129,663</u>	<u>923,646</u>	<u>792,687</u>	<u>1,043,687</u>	<u>1,072,668</u>
Sub Total	41,936,122	43,754,427	43,234,818	44,511,521	46,731,187
Other Financing Sources					
Fund Balance Appropriation	-	-	-	-	-
Transfer In / Medical Insurance Fund	300,000	-	300,000	-	300,000
Transfer In / Hospitality Tax Fund	2,486,793	2,703,000	3,000,000	3,000,000	3,500,000
Transfer In / Parking Fund	-	-	200,000	200,000	200,000
Transfer In / Storm Water Utility Fund	125,000	150,000	200,000	200,000	200,000
Transfer In / Debt Service Fund	-	-	-	-	-
Transfer In / MCIP Fund	60,000	65,000	100,000	100,000	100,000
Total Other Financing Sources	<u>2,971,793</u>	<u>2,918,000</u>	<u>3,800,000</u>	<u>3,500,000</u>	<u>4,300,000</u>
GENERAL FUND TOTAL REVENUE	<u>\$44,907,915</u>	<u>\$46,672,427</u>	<u>\$ 47,034,818</u>	<u>\$48,011,521</u>	<u>\$51,031,187</u>

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

	<u>2020-2021</u> <u>ACTUAL</u>	<u>2021-2022</u> <u>ACTUAL</u>	<u>2022-2023</u> <u>ADOPTED</u>	<u>2022-2023</u> <u>PROJECTED</u>	<u>2023-2024</u> <u>PROPOSED</u>
<u>Policy and Management</u>					
Mayor and Council	197,086	214,903	242,656	196,892	245,085
Boards and Commissions	1,850	1,850	1,850	1,850	1,850
City Attorney	495,272	492,791	485,859	389,710	521,859
Municipal Court	500,450	569,447	584,291	577,872	586,291
City Manager's Office	527,911	945,244	966,302	1,025,472	1,014,894
Non-Departmental	3,107,381	4,070,029	1,810,510	2,431,628	4,912,198
Communications & Marketing	199,383	242,821	226,757	251,480	250,957
Information Technology	2,332,681	1,920,797	1,989,480	1,954,722	2,240,980
Human Resources	344,430	341,709	439,691	375,722	370,203
Employee Development	61,878	70,370	81,059	86,611	82,000
Worker's Compensation	747,288	495,593	599,276	518,437	546,384
	<u>\$8,515,610</u>	<u>\$9,365,554</u>	<u>\$7,427,731</u>	<u>\$7,810,396</u>	<u>\$10,772,701</u>
<u>Finance & Administrative Services</u>					
Risk Management	851,854	920,155	944,266	980,944	1,052,000
Finance	828,260	839,078	961,066	901,129	961,066
Procurement and Property Management	214,768	222,412	240,494	238,236	237,377
Business License Code Enforcement	214,329	227,621	255,583	198,242	259,295
	<u>\$2,109,211</u>	<u>\$2,209,266</u>	<u>\$2,401,409</u>	<u>\$2,318,551</u>	<u>\$2,509,738</u>
<u>Development Services</u>					
Economic Development	71,394	20,314	240,299	180	-
Neighborhood Services	237,284	242,889	257,003	289,220	283,833
Property Maintenance Inspections	435,113	453,489	515,562	472,588	465,809
City Engineering	159,700	66,747	138,080	7,011	-
Planning Department	514,579	415,174	458,086	315,948	453,086
Inspections	749,978	806,171	948,000	920,439	946,937
Parking Enforcement	112,794	133,724	165,221	127,921	165,221
Construction Management	169,822	167,881	182,020	189,921	183,892
Building Maintenance	1,344,685	1,385,418	1,402,295	1,399,557	1,460,606
	<u>\$3,795,349</u>	<u>\$3,691,807</u>	<u>\$4,306,566</u>	<u>\$3,722,785</u>	<u>\$3,959,384</u>

CITY OF SPARTANBURG, SC
FY 2023 - 2024 Operating Budget

General Fund
Detailed Expenditure Schedule

MAYOR & COUNCIL - 1101	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 118,734	\$ 126,955	\$ 161,073	\$ 127,512	\$ 161,073
Operating Expenditures	78,352	87,948	81,583	69,380	84,012
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 197,086</u>	<u>\$ 214,903</u>	<u>\$ 242,656</u>	<u>\$ 196,892</u>	<u>\$ 245,085</u>

BOARDS AND COMMISSIONS

- 1102

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

CITY ATTORNEY - 1201

Expenditure Category					
Personnel Services	\$ 314,580	\$ 307,499	\$ 314,864	\$ 274,443	\$ 314,864
Operating Expenditures	180,692	185,292	170,995	115,267	206,995
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 495,272</u>	<u>\$ 492,791</u>	<u>\$ 485,859</u>	<u>\$ 389,710</u>	<u>\$ 521,859</u>

CITY OF SPARTANBURG, SC

FY 2023 - 2024 Operating Budget

General Fund

Detailed Expenditure Schedule

MUNICIPAL COURT - 1202	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 447,650	\$ 488,132	\$ 498,291	\$ 501,337	\$ 498,291
Operating Expenditures	52,800	81,315	86,000	76,535	88,000
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 500,450</u>	<u>\$ 569,447</u>	<u>\$ 584,291</u>	<u>\$ 577,872</u>	<u>\$ 586,291</u>

CITY MANAGER - 1301

Expenditure Category					
Personnel Services	\$ 474,942	\$ 638,867	\$ 709,363	\$ 669,275	\$ 709,363
Operating Expenditures	52,969	306,377	256,939	356,197	305,531
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 527,911</u>	<u>\$ 945,244</u>	<u>\$ 966,302</u>	<u>\$ 1,025,472</u>	<u>\$ 1,014,894</u>

NON-DEPARTMENTAL - 8101

Expenditure Category					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	1,605,512	1,607,319	739,969	1,411,087	3,518,039
Capital Outlay	-	-	-	-	-
Other Financing Uses	1,501,869	2,462,710	1,070,541	1,020,541	1,394,159
Total	<u>\$ 3,107,381</u>	<u>\$ 4,070,029</u>	<u>\$ 1,810,510</u>	<u>\$ 2,431,628</u>	<u>\$ 4,912,198</u>

CITY OF SPARTANBURG, SC

FY 2023 - 2024 Operating Budget

General Fund

Detailed Expenditure Schedule

COMMUNICATIONS & MARKETING - 1401	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ADOPTED	2022-2023 PROJECTED	2023-2024 PROPOSED
Expenditure Category					
Personnel Services	\$ 145,313	\$ 155,335	\$ 160,207	\$ 168,235	\$ 160,207
Operating Expenditures	54,070	87,486	66,550	83,245	90,750
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 199,383</u>	<u>\$ 242,821</u>	<u>\$ 226,757</u>	<u>\$ 251,480</u>	<u>\$ 250,957</u>

INFORMATION TECHNOLOGY

- 4301

Expenditure Category					
Personnel Services	\$ 534,827	\$ 565,728	\$ 570,083	\$ 571,498	\$ 570,083
Operating Expenditures	1,550,388	1,307,221	1,284,397	1,248,164	1,535,897
Capital Outlay	247,466	47,848	135,000	135,060	135,000
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 2,332,681</u>	<u>\$ 1,920,797</u>	<u>\$ 1,989,480</u>	<u>\$ 1,954,722</u>	<u>\$ 2,240,980</u>

HUMAN RESOURCES - 4401	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ADOPTED	2022-2023 PROJECTED	2023-2024 PROPOSED
Expenditure Category					
Personnel Services	\$ 278,968	\$ 276,678	\$ 290,789	\$ 291,550	\$ 290,789
Operating Expenditures	65,462	65,031	148,902	84,172	79,414
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 344,430</u>	<u>\$ 341,709</u>	<u>\$ 439,691</u>	<u>\$ 375,722</u>	<u>\$ 370,203</u>

CITY OF SPARTANBURG, SC
FY 2023 - 2024 Operating Budget

General Fund
Detailed Expenditure Schedule

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

WORKER'S COMPENSATION					
- 4403					
Expenditure Category					
Personnel Services	\$ 96,121	\$ 105,423	\$ 107,964	\$ 107,344	\$ 107,964
Operating Expenditures	651,167	390,170	491,312	411,093	438,420
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 747,288	\$ 495,593	\$ 599,276	\$ 518,437	\$ 546,384

RISK MANAGEMENT - 1601

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

CITY OF SPARTANBURG, SC
FY 2023 - 2024 Operating Budget

General Fund
Detailed Expenditure Schedule

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

PROCUREMENT & PROPERTY
MANAGEMENT - 1604

Expenditure Category					
Personnel Services	\$ 174,437	\$ 180,846	\$ 184,941	\$ 184,600	\$ 184,941
Operating Expenditures	36,024	35,918	49,905	47,988	48,269
Capital Outlay	4,307	5,648	5,648	5,648	4,167
Other Financing Uses	-	-	-	-	-
Total	\$ 214,768	\$ 222,412	\$ 240,494	\$ 238,236	\$ 237,377

BUSINESS LICENSE	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
ENFORCEMENT - 1611	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 201,497	\$ 215,601	\$ 234,948	\$ 183,330	\$ 234,948
Operating Expenditures	5,894	5,082	13,697	7,974	13,097
Capital Outlay	6,938	6,938	6,938	6,938	11,250
Other Financing Uses	-	-	-	-	-
Total	\$ 214,329	\$ 227,621	\$ 255,583	\$ 198,242	\$ 259,295

CITY OF SPARTANBURG, SC
FY 2023 - 2024 Operating Budget

General Fund
Detailed Expenditure Schedule

ECONOMIC DEVELOPMENT	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
- 1802	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 46,228	\$ -	\$ 199,799	\$ -	\$ -
Operating Expenditures	25,166	20,314	40,500	180	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 71,394</u>	<u>\$ 20,314</u>	<u>\$ 240,299</u>	<u>\$ 180</u>	<u>\$ -</u>
 NEIGHBORHOOD SERVICES - 1803					
Expenditure Category					
Personnel Services	\$ 226,179	\$ 234,030	\$ 239,883	\$ 238,708	\$ 239,883
Operating Expenditures	9,435	7,189	15,450	48,842	37,450
Capital Outlay	1,670	1,670	1,670	1,670	6,500
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 237,284</u>	<u>\$ 242,889</u>	<u>\$ 257,003</u>	<u>\$ 289,220</u>	<u>\$ 283,833</u>
 PROPERTY MAINTENANCE					
INSPECTIONS - 1804					
Expenditure Category					
Personnel Services	\$ 226,627	\$ 292,444	\$ 310,606	\$ 261,141	\$ 310,606
Operating Expenditures	203,150	152,925	196,836	203,328	142,286
Capital Outlay	5,336	8,120	8,120	8,120	12,917
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 435,113</u>	<u>\$ 453,489</u>	<u>\$ 515,562</u>	<u>\$ 472,588</u>	<u>\$ 465,809</u>

CITY OF SPARTANBURG, SC
FY 2023 - 2024 Operating Budget

General Fund
Detailed Expenditure Schedule

CITY ENGINEERING - 1810	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 102,445	\$ 42,693	\$ 138,080	\$ -	\$ -
Operating Expenditures	54,778	21,577	-	7,011	-
Capital Outlay	2,477	2,477	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 159,700</u>	<u>\$ 66,747</u>	<u>\$ 138,080</u>	<u>\$ 7,011</u>	<u>\$ -</u>
 PLANNING DEPARTMENT					
- 1812					
Expenditure Category					
Personnel Services	\$ 227,494	\$ 208,710	\$ 318,086	\$ 209,760	\$ 318,086
Operating Expenditures	287,085	206,464	140,000	106,188	135,000
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 514,579</u>	<u>\$ 415,174</u>	<u>\$ 458,086</u>	<u>\$ 315,948</u>	<u>\$ 453,086</u>
 INSPECTIONS - 1814					
Expenditure Category					
Personnel Services	\$ 643,015	\$ 713,363	\$ 818,537	\$ 828,718	\$ 818,537
Operating Expenditures	102,872	85,945	122,600	84,858	117,900
Capital Outlay	4,091	6,863	6,863	6,863	10,500
Other Financing Uses	-	-	-	-	-
Total	<u>\$749,978</u>	<u>\$806,171</u>	<u>\$948,000</u>	<u>\$920,439</u>	<u>\$946,937</u>

CITY OF SPARTANBURG, SC
FY 2023 - 2024 Operating Budget

General Fund
Detailed Expenditure Schedule

PARKING ENFORCEMENT	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
- 1816	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 110,268	\$ 130,524	\$ 157,371	\$ 120,071	\$ 157,371
Operating Expenditures	2,526	3,200	7,850	7,850	7,850
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 112,794</u>	<u>\$ 133,724</u>	<u>\$ 165,221</u>	<u>\$ 127,921</u>	<u>\$ 165,221</u>
CONSTRUCTION					
MANAGEMENT - 1820					
Expenditure Category					
Personnel Services	\$ 164,121	\$ 159,648	\$ 167,735	\$ 180,290	\$ 167,735
Operating Expenditures	3,428	3,188	9,240	4,586	9,240
Capital Outlay	2,273	5,045	5,045	5,045	6,917
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 169,822</u>	<u>\$ 167,881</u>	<u>\$ 182,020</u>	<u>\$ 189,921</u>	<u>\$ 183,892</u>
BUILDING MAINTENANCE					
- 1822					
Expenditure Category					
Personnel Services	\$ 508,278	\$ 541,754	\$ 557,627	\$ 554,889	\$ 557,627
Operating Expenditures	827,368	831,855	833,525	833,525	888,750
Capital Outlay	9,039	11,809	11,143	11,143	14,229
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 1,344,685</u>	<u>\$ 1,385,418</u>	<u>\$ 1,402,295</u>	<u>\$ 1,399,557</u>	<u>\$ 1,460,606</u>

CITY OF SPARTANBURG, SC
FY 2023 - 2024 Operating Budget

General Fund
Detailed Expenditure Schedule

POLICE CHIEF'S OFFICE - 2110	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ADOPTED	2022-2023 PROJECTED	2023-2024 PROPOSED
Expenditure Category					
Personnel Services	\$ 1,176,796	\$ 1,114,857	\$ 1,312,799	\$ 1,277,747	\$ 1,312,799
Operating Expenditures	105,174	123,358	168,955	115,649	168,875
Capital Outlay	19,579	13,960	13,960	13,960	24,500
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 1,301,549</u>	<u>\$ 1,252,175</u>	<u>\$ 1,495,714</u>	<u>\$ 1,407,356</u>	<u>\$ 1,506,174</u>

**TECHNICAL & SUPPORT
ADMINISTRATION - 2121**

Expenditure Category					
Personnel Services	\$ 491,691	\$ 594,991	\$ 635,442	\$ 635,354	\$ 635,442
Operating Expenditures	205,303	275,408	452,783	495,875	643,151
Capital Outlay	-	-	-	14,861	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 696,994</u>	<u>\$ 870,399</u>	<u>\$ 1,088,225</u>	<u>\$ 1,146,090</u>	<u>\$ 1,278,593</u>

**DETENTION TRANSPORT
- 2123**

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

CITY OF SPARTANBURG, SC
FY 2023 - 2024 Operating Budget

General Fund
Detailed Expenditure Schedule

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

ANIMAL CONTROL - 2125

Expenditure Category					
Personnel Services	\$ 117,883	\$ 84,214	\$ 136,160	\$ 110,425	\$ 136,160
Operating Expenditures	83,021	81,282	105,164	72,647	103,131
Capital Outlay	14,607	-	-	-	16,667
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 215,511</u>	<u>\$ 165,496</u>	<u>\$ 241,324</u>	<u>\$ 183,072</u>	<u>\$ 255,958</u>

LAW ENFORCEMENT

ADMINISTRATION - 2141

Expenditure Category					
Personnel Services	\$ 330,038	\$ 353,600	\$ 352,850	\$ 352,771	\$ 352,850
Operating Expenditures	19,616	23,554	48,301	24,871	54,395
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 349,654</u>	<u>\$ 377,154</u>	<u>\$ 401,151</u>	<u>\$ 377,642</u>	<u>\$ 407,245</u>

CITY OF SPARTANBURG, SC

FY 2023 - 2024 Operating Budget

General Fund

Detailed Expenditure Schedule

PATROL - 2142	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 5,182,394	\$ 5,527,483	\$ 5,903,434	\$ 5,988,210	\$ 5,903,434
Operating Expenditures	215,834	333,380	338,364	328,640	365,850
Capital Outlay	238,553	380,151	505,051	487,246	407,002
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 5,636,781</u>	<u>\$ 6,241,014</u>	<u>\$ 6,746,849</u>	<u>\$ 6,804,096</u>	<u>\$ 6,676,286</u>

CRIMINAL INVESTIGATIONS

- 2144

Expenditure Category					
Personnel Services	\$ 1,985,142	\$ 2,242,670	\$ 1,915,507	\$ 2,182,778	\$ 1,915,507
Operating Expenditures	171,107	173,973	251,090	181,310	219,504
Capital Outlay	94,067	85,273	85,273	93,075	48,000
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 2,250,316</u>	<u>\$ 2,501,916</u>	<u>\$ 2,251,870</u>	<u>\$ 2,457,163</u>	<u>\$ 2,183,011</u>

CRIME PREVENTION - 2145

Expenditure Category					
Personnel Services	\$ 882,185	\$ 1,005,981	\$ 985,746	\$ 1,038,498	\$ 985,746
Operating Expenditures	6,169	9,214	20,336	13,135	11,600
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 888,354</u>	<u>\$ 1,015,195</u>	<u>\$ 1,006,082</u>	<u>\$ 1,051,633</u>	<u>\$ 997,346</u>

CITY OF SPARTANBURG, SC
FY 2023 - 2024 Operating Budget

General Fund
Detailed Expenditure Schedule

SCHOOL CROSSING GUARDS - 2147	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ADOPTED	2022-2023 PROJECTED	2023-2024 PROPOSED
Expenditure Category					
Personnel Services	\$ 65,058	\$ 78,203	\$ 140,455	\$ 79,851	\$ 140,455
Operating Expenditures	762	1,201	7,684	1,500	7,684
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 65,820	\$ 79,404	\$ 148,139	\$ 81,351	\$ 148,139

FIRE ADMINISTRATION - 2181

Expenditure Category					
Personnel Services	\$ 646,759	\$ 705,649	\$ 669,969	\$ 775,809	\$ 669,969
Operating Expenditures	138,185	204,369	279,605	170,950	317,975
Capital Outlay	12,386	19,574	19,574	19,574	31,369
Other Financing Uses	-	-	-	-	-
Total	\$ 797,330	\$ 929,592	\$ 969,148	\$ 966,333	\$ 1,019,313

FIRE SUPPRESSION - 2182

Expenditure Category					
Personnel Services	\$ 4,869,943	\$ 5,662,248	\$ 5,215,401	\$ 5,485,739	\$ 5,215,401
Operating Expenditures	762,543	768,849	705,475	705,475	904,045
Capital Outlay	465,605	428,546	428,546	428,546	437,030
Other Financing Uses	-	-	-	-	-
Total	\$ 6,098,091	\$ 6,859,643	\$ 6,349,422	\$ 6,619,760	\$ 6,556,476

CITY OF SPARTANBURG, SC
FY 2023 - 2024 Operating Budget

General Fund
Detailed Expenditure Schedule

PUBLIC SERVICES	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
ADMINISTRATION - 3101	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 59,354	\$ 80,772	\$ 260,761	\$ 174,076	\$ 260,761
Operating Expenditures	10,894	14,372	16,200	16,200	19,850
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 70,248	\$ 95,144	\$ 276,961	\$ 190,276	\$ 280,611

GROUNDS MAINTENANCE
- 3102

Expenditure Category					
Personnel Services	\$ 969,328	\$ 966,592	\$ 1,082,311	\$ 951,945	\$ 1,082,311
Operating Expenditures	645,625	792,218	592,047	744,148	618,475
Capital Outlay	139,954	130,303	100,924	100,924	122,465
Other Financing Uses	-	-	-	-	-
Total	\$ 1,754,907	\$ 1,889,113	\$ 1,775,282	\$ 1,797,017	\$ 1,823,251

TRAFFIC SERVICES - 3104

Expenditure Category					
Personnel Services	\$ 361,504	\$ 335,589	\$ 434,432	\$ 397,332	\$ 434,432
Operating Expenditures	789,874	1,008,535	929,912	935,800	929,912
Capital Outlay	9,724	20,030	20,030	20,030	25,500
Other Financing Uses	-	-	-	-	-
Total	\$ 1,161,102	\$ 1,364,154	\$ 1,384,374	\$ 1,353,162	\$ 1,389,844

CITY OF SPARTANBURG, SC
FY 2023 - 2024 Operating Budget

General Fund
Detailed Expenditure Schedule

STREET MAINTENANCE	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
- 3105	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 197,526	\$ 215,750	\$ 300,522	\$ 223,362	\$ 300,522
Operating Expenditures	119,119	128,169	170,975	125,833	290,675
Capital Outlay	67,276	91,844	74,247	74,247	117,035
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 383,921</u>	<u>\$ 435,763</u>	<u>\$ 545,744</u>	<u>\$ 423,442</u>	<u>\$ 708,232</u>

FLEET MAINTENANCE - 3141

Expenditure Category					
Personnel Services	\$ 743,265	\$ 765,358	\$ 836,721	\$ 833,207	\$ 836,721
Operating Expenditures	1,078,571	1,336,357	1,455,220	1,394,206	1,519,700
Capital Outlay	7,254	8,754	8,673	8,673	19,500
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 1,829,090</u>	<u>\$ 2,110,469</u>	<u>\$ 2,300,614</u>	<u>\$ 2,236,085</u>	<u>\$ 2,375,921</u>

SOLID WASTE - 3161

Expenditure Category					
Personnel Services	\$ 1,369,609	\$ 1,405,755	\$ 1,484,705	\$ 1,545,138	\$ 1,484,705
Operating Expenditures	609,158	870,022	517,525	540,250	581,275
Capital Outlay	350,794	380,661	380,661	380,661	400,226
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 2,329,561</u>	<u>\$ 2,656,438</u>	<u>\$ 2,382,891</u>	<u>\$ 2,466,049</u>	<u>\$ 2,466,206</u>

CITY OF SPARTANBURG, SC
FY 2023 - 2024 Operating Budget

General Fund
Detailed Expenditure Schedule

COMMUNITY RELATIONS	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
- 1501	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 232,794	\$ 165,857	\$ 277,413	\$ 213,342	\$ 277,413
Operating Expenditures	34,936	26,437	48,211	36,898	55,711
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 267,730</u>	<u>\$ 192,294</u>	<u>\$ 325,624</u>	<u>\$ 250,239</u>	<u>\$ 333,124</u>

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

Expenditure Category					
Personnel Services	\$ 243,496	\$ 263,801	\$ 339,224	334,280	339,224
Operating Expenditures	214,651	253,085	226,190	230,612	263,440
Capital Outlay	2,294	2,294	2,294	2,294	3,333
Other Financing Uses	-	-	-	-	-
Total	<u>460,441</u>	<u>519,180</u>	<u>567,708</u>	<u>567,186</u>	<u>605,997</u>

CITY OF SPARTANBURG, SC
FY 2023 - 2024 Operating Budget

General Fund
Detailed Expenditure Schedule

SPECIAL EVENTS - 5009	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 162,490	\$ 189,006	\$ 216,716	\$ 203,732	\$ 216,716
Operating Expenditures	7,973	8,460	11,348	16,874	18,526
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 170,463</u>	<u>\$ 197,466</u>	<u>\$ 228,064</u>	<u>\$ 220,606</u>	<u>\$ 235,242</u>

RECREATION CENTERS - 5010

Expenditure Category					
Personnel Services	\$ 411,695	\$ 499,015	\$ 734,400	\$ 540,094	\$ 734,400
Operating Expenditures	108,729	141,754	123,180	114,962	137,900
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 520,424</u>	<u>\$ 640,769</u>	<u>\$ 857,580</u>	<u>\$ 655,055</u>	<u>\$ 872,300</u>

PARKS - 5011

Expenditure Category					
Personnel Services	\$ 236,365	\$ 260,488	\$ 451,576	\$ 260,345	\$ 451,576
Operating Expenditures	61,712	68,293	88,325	86,289	98,175
Capital Outlay	3,017	3,017	3,017	3,017	4,917
Other Financing Uses	-	-	-	-	-
Total	<u>\$ 301,094</u>	<u>\$ 331,798</u>	<u>\$ 542,918</u>	<u>\$ 349,651</u>	<u>\$ 554,668</u>

CITY OF SPARTANBURG, SC
FY 2023 - 2024 Operating Budget

General Fund
Detailed Expenditure Schedule

AQUATICS - 5012	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category					
Personnel Services	\$ 15,227	\$ 30,167	\$ 167,712	\$ 20,515	\$ 167,712
Operating Expenditures	35,750	56,445	207,960	105,122	207,960
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 50,977	\$ 86,612	\$ 375,672	\$ 125,637	\$ 375,672
ATHLETICS - 5013					
Expenditure Category					
Personnel Services	\$ 62,071	\$ 59,879	\$ 120,323	\$ 37,985	\$ 120,323
Operating Expenditures	67,722	62,706	71,200	60,886	73,200
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Total	\$ 129,793	\$ 122,585	\$ 191,523	\$ 98,871	\$ 193,523
GENERAL FUND TOTAL	\$ 42,640,824	\$ 46,681,835	\$ 47,134,818	\$ 46,092,737	\$ 51,031,187

CITY OF SPARTANBURG, SC
General Fund

Detailed Expenditure Schedule
Summary

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	ACTUAL	ACTUAL	ADOPTED	PROJECTED	PROPOSED
Expenditure Category Totals					
Personnel Services	\$26,974,492	\$29,163,960	\$31,364,942	\$30,201,017	\$31,027,062
Operating Expenditures	12,454,585	13,390,757	12,865,388	13,032,314	16,739,672
Capital Outlay	1,709,878	1,664,408	1,833,947	1,838,865	1,870,294
Other Financing Uses	1,501,869	2,462,710	1,070,541	1,020,541	1,394,159
	\$42,640,824	\$46,681,835	\$47,134,818	\$46,092,737	\$51,031,187

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

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

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

Special Revenue Fund

Hospitality Tax Fund - 311

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



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

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

Revenues:		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023*	FY 2024
		Actual	Actual	Actual	Actual	Actual	Actual	Projected	Proposed
1 Hospitality Tax Collections		4,776,238	\$ 5,041,501	\$ 5,336,684	\$ 4,956,934	\$ 5,380,981	\$ 6,221,488	\$ 6,750,000	\$ 7,000,000
2 Interest		11,112	16,473	28,448	26,024	2,421	2,470	70,000	70,000
3 Sunday Alcohol Sales		4,100	951	11,050	1,801	1,950	602	1,000	1,000
4 Fund Balance Appropriation		-	-	-	-	-	-	-	-
		4,791,450	5,058,925	5,376,182	4,984,759	5,385,352	6,224,560	6,821,000	7,071,000
Expenditure:									
1 Party Debt Service		1,970,188	1,970,112	1,978,833	2,357,315	2,619,806	2,609,258	2,604,756	2,611,825
2 Discretionary Expenditures		522,345	543,380	540,450	567,122	186,176	587,322	533,197	508,950
3 Transfer to Capital Projects Fund**		187,768	268,191	199,392	465,246	-	-	-	300,000
4 Transfer to General Fund		1,802,486	2,156,941	2,611,842	2,478,467	2,486,793	2,703,000	3,000,000	3,500,000
5 Transfer to Miscellaneous Grant Fund		5,425	7,547	-	-	-	-	-	-
6 Transfer to Special Events Fund		75,000	75,000	75,000	51,200	-	279,607	75,000	150,225
		4,563,212	5,021,171	5,405,517	5,919,350	5,292,775	6,179,187	6,212,953	7,071,000
Totals		2,341,918	\$ 2,379,672	\$ 2,350,337	\$ 1,415,746	\$ 1,508,323	\$ 1,553,696	\$ 2,161,743	\$ 2,161,743
Fund Balance (Restricted)									

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

CITY OF SPARTANBURG, SC
Hospitality Tax
Funding Allocation

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

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

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

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

Hospitality Tax Discretionary Funding

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

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

Special Revenue Funds

Community Development Block Grant

Fund 708

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

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

<u>Adopted Projects</u>	<u>FY 2021 - 2022 Amended</u>	<u>FY 2022 - 2023 Amended</u>	<u>FY 2023 - 2024 Proposed</u>	<u>%</u>
<u>Administration</u>				
Neighborhood Services Administration	120,000	120,000	130,000	
Highland Planning	-	-	-	
MWBE	15,000	15,000	-	
Neighborhood Training	-	-	-	
	<u>135,000</u>	<u>135,000</u>	<u>130,000</u>	20%
<u>Projects</u>				
Homebuyer Program	-	-	-	
Housing Rehabilitation	50,000	40,000	208,032	
Infrastructure Activity	212,649	190,000	-	
Rehabilitation Admin + Code Admin	125,000	160,000	165,000	
Removal of Blight	67,000	63,569	65,000	
	<u>454,649</u>	<u>453,569</u>	<u>438,032</u>	67%
<u>Public Services</u>				
Public Service Administration	90,000	90,000	90,000	
Bethlehem Community Center	-	-	-	
Fair Housing	-	-	-	
Fire Safety	-	-	-	
SAFE HOME Rape Crisis	-	-	-	
SC Legal Services	-	-	-	
United Way	-	-	-	
	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	14%
Total CDBG Expenditures	679,649	678,569	658,032	100%

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

Special Revenue Funds

Federal HOME Program - Fund 210

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

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

<u>Adopted Projects</u>	<u>FY 2021 - 2022 Amended</u>	<u>FY 2022 - 2023 Amended</u>	<u>FY 2023 - 2024 Proposed</u>	
Administrative - 10%	21,000	21,000	25,000	10%
Housing Rehabilitation	25,000	25,000	-	0%
Home Projects	132,662	137,640	178,937	74%
CHDO Set-Aside - Projects 15%	35,000	35,000	38,000	16%
Total Home Program Expenditures	213,662	218,640	241,937	100%
 Total Consolidated Plan	 \$893,311	 \$897,209	 \$899,969	

CITY OF SPARTANBURG, SOUTH CAROLINA
2022 - 2023 Operating Budget

Special Revenue Funds

Victims Assistance Fund - 322

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

CITY OF SPARTANBURG, SOUTH CAROLINA
2022 - 2023 Operating Budget

Special Revenue Funds

Multi-County Industrial Park Fund - 380

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

CITY OF SPARTANBURG, SOUTH CAROLINA
2023 - 2024 Operating Budget

Special Revenue Funds

Accommodation Tax Fund - 480

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

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

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

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

Enterprise Funds

Airport Fund - 215

	2020-2021	2021-2022	2022-2023	2023-2024
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
REVENUES				
Charges for Services	\$466,123	\$487,039	\$465,332	\$550,000
Other Revenues	18,400	58,715	7,000	7,000
Sale of Inventory	1,095,276	1,814,811	1,364,572	2,100,000
Federal Grant	324,474	303,624	-	
State Grant	1,496	16,845	-	
Transfer In / General Fund	200,000	-	-	-
Transfer In / Airport Facilities Corp. Fund	-	-	-	
Transfer In / Stormwater Utility Fund	-	-	-	
Gain (Loss) on Sale of Assets	2,058	-	-	
TOTAL REVENUES	<u><u>\$2,107,827</u></u>	<u><u>\$2,681,034</u></u>	<u><u>\$ 1,836,904</u></u>	<u><u>\$2,657,000</u></u>
EXPENSES				
Personal	\$555,631	\$507,027	\$503,954	\$485,654
Operating	954,887	557,993	1,332,950	1,927,950
Capital	-	1,465,333	-	243,396
Depreciation Expense	1,364,239	1,380,035	-	-
TOTAL EXPENSES	<u><u>\$2,874,757</u></u>	<u><u>\$3,910,388</u></u>	<u><u>\$1,836,904</u></u>	<u><u>\$2,657,000</u></u>
Unrestricted Net Positions	85,991	212,325		

CITY OF SPARTANBURG, SOUTH CAROLINA
2023 - 2024 Operating Budget

Enterprise Fund

Transit Fund - 218

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

CITY OF SPARTANBURG, SOUTH CAROLINA
2023 - 2024 Operating Budget

Enterprise Fund

Parking Fund - 225

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES				
Charges for Services	\$ 429,255	\$ 486,169	\$ 471,389	\$ 460,139
Other Revenues	5,831	10,205	10,477	70,000
Fund Balance Appropriation			200,000	200,000
TOTAL REVENUES	<u>\$ 435,086</u>	<u>\$ 496,374</u>	<u>\$ 681,866</u>	<u>\$ 730,139</u>
EXPENSES				
Personal	\$ 45,768	\$ 129,474	\$ 163,560	\$ 163,560
Operating	236,313	372,417	318,306	366,579
Principal Retirement	-	-	-	-
Interest Payment	-	-	-	-
Depreciation	812,614	812,614	-	-
Transfer Out / General Fund			200,000	200,000
TOTAL EXPENSES	<u>\$ 1,094,695</u>	<u>\$ 1,314,505</u>	<u>\$ 681,866</u>	<u>\$ 730,139</u>
Unrestricted Net Positions	2,447,484	2,441,967		

CITY OF SPARTANBURG, SOUTH CAROLINA
2023 - 2024 Operating Budget

Enterprise Fund

Storm Water Utility Fund - 229

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES				
Charges for Services	\$ 1,725,766	\$ 1,686,350	\$ 1,936,337	\$ 1,741,262
Other Revenue	6,381	13,060	5,000	100,000
Gain (Loss) Fixed Asset	-	-	-	-
TOTAL REVENUES	<u>\$ 1,732,147</u>	<u>\$ 1,699,410</u>	<u>\$ 1,941,337</u>	<u>\$ 1,841,262</u>
EXPENSES				
Personnel	\$ 522,403	\$ 424,442	\$ 654,272	\$ 654,272
Operating	237,666	201,353	312,065	314,965
Capital Maintenance	312,479	289,628	750,000	647,025
Capital	-	-	25,000	25,000
Depreciation	38,790	39,723	-	-
Transfer Out / General Fund	125,000	350,000	200,000	200,000
TOTAL EXPENSES	<u>\$ 1,236,338</u>	<u>\$ 1,305,146</u>	<u>\$ 1,941,337</u>	<u>\$ 1,841,262</u>
Unrestricted Net Positions	3,007,602	3,441,590		

CITY OF SPARTANBURG, SOUTH CAROLINA
2023 - 2024 Operating Budget

Debt Service Fund

St. John-Daniel Morgan Tax Increment Fund - 543

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

CITY OF SPARTANBURG, SOUTH CAROLINA
2023 - 2024 Operating Budget

Capital Projects Fund - 500

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
	ACTUAL	ACTUAL	ADOPTED	ADOPTED
REVENUES				
Transfer In / General Fund	\$ -	\$ -	\$ -	\$ 6,828,901
Transfer In / Hospitality Tax Fund	-	-	-	1,000,000
Transfer In / Parking Fund	-	-	-	2,000,000
ARPA Fund	-	-	-	7,450,000
Fund Balance Appropriation	-	-	-	8,280,000
TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,558,901</u>
EXPENDITURES				
Projects	\$ -	\$ -	\$ -	\$ 25,558,901
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,558,901</u>

POSITION CONTROL

	2020-2021	2021-2022	2022-2023	2023-2024	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Mayor & Council - 1101					
Mayor	1	1	1	1	-
Council	6	6	6	6	-
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>-</u>
City Attorney - 1201					
City Attorney	1	1	1	1	-
Legal Assistant	2	2	2	-	(2)
Admin Assistant	-	-	-	1	1
	<u>3</u>	<u>3</u>	<u>3</u>	<u>2</u>	<u>(1)</u>
Municipal Court - 1202					
Municipal Court Judge	1	1	1	1	-
Clerk of Courts	1	1	1	1	-
Jury Trial Coordinator	1	1	1	1	-
Senior Court Clerk	2	2	2	2	-
Ministerial Recorder (Part-time)	1	1	1	1	-
	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>-</u>
City Managers Office - 1301					
Assistant City Manager	1	1	1	2	1
Administrative Assistant	-	-	-	1	1
City Clerk	1	1	1	-	(1)
City Manager	1	1	1	1	-
City Clerk / Office Manager	-	-	-	1	1
Executive assistant	-	1	1	-	(1)
Equity and Inclusion Manager	-	1	1	-	(1)
Homeless Engagement Specialist	-	-	-	1	1
Project Coordinator	-	-	1	1	-
	<u>3</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>1</u>

POSITION CONTROL

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

POSITION CONTROL

	2020-2021	2021-2022	2022-2023	2023-2024	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Finance - 1602					
Accountant	1	1	1	1	-
Accounting Tech (AP / Payroll)	1	2	2	2	-
Accounting Tech (Revenue)	1	2	2	2	-
Accounting Tech (Revenue) Part-Time	1	-	-	-	-
Accounting Tech (AP/AR)	1	-	-	-	-
Finance & Budget Director	1	1	1	1	-
Assistant Finance & Budget Director	1	1	1	1	-
Financial Analyst	1	1	1	1	-
Administrative Assistant	1	1	1	1	-
Revenue Coordinator	1	1	1	1	-
	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>-</u>
Procurement / Property Management - 1604					
Procurement & Risk Manager	1	1	1	1	-
Purchasing Assistant	1	1	1	1	-
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-</u>
Business License Code Enforcement - 1611					
Enforcement Manager	1	1	1	1	-
Enforcement Officer	2	2	2	2	-
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>-</u>

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

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

POSITION CONTROL

	2020-2021	2021-2022	2022-2023	2023-2024	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Recreation Centers - 5010					
Summer Camp Leaders - Part-time	22	22	22	22	-
Summer Camp Site Managers - Part-time	3	3	3	3	-
Summer Camp Site Director - Part-time	1	-	-	-	-
Summer Camp Supervisor - Part-time	-	1	1	1	-
Youth Development Specialist	-	-	-	0.5	0.5
Youth Facilitator	-	2	2	2	-
Recreation Coordinator	2.75	3.25	3.25	1.75	(2)
Recreation Leader II- Full-time	1	-	-	1	1
Recreation Leader - Part-time - (Permanent)	5	7	7	6	(1)
Community Center Director	2	2	2	2	-
	<u>36.75</u>	<u>40.25</u>	<u>40.25</u>	<u>39.25</u>	<u>(1)</u>
Park - 5011					
Downtown Ambassador (Part-time)	-	-	2	2	-
Operations Technician	-	1	1	1	-
Park Attendants - Part-time	4	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>10</u>	<u>9</u>	<u>11</u>	<u>9</u>	<u>(2)</u>

POSITION CONTROL

	2020-2021	2021-2022	2022-2023	2023-2024	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Aquatics - 5012					
Bus Driver (part-time)	-	-	1	1	-
Life Guard - Head (Part-time)	-	2	3	3	-
Life Guard - Part-time	18	18	15	15	-
Recreation Coordinator	0.25	0.25	0.25	0.25	-
Recreation Supervisor	0.50	-	-	-	-
Head Lifeguard	-	-	-	1	1
Swim Instructor - Part-time	-	-	5	3	(2)
	<u>18.75</u>	<u>20.25</u>	<u>24</u>	<u>23.25</u>	<u>(1)</u>
Athletics - 5013					
Recreation Coordinator	-	-	-	1	1
Recreation Specialist	1	1	1	1	-
Recreation Supervisor	1	1	1	1	-
Recreation Leader (part-time)	-	-	-	1	1
	<u>2</u>	<u>2</u>	<u>2</u>	<u>4</u>	<u>2</u>
Full Time Positions	384.00	384.00	401.00	406.00	5.00
Part Time Positions	<u>72.00</u>	<u>73.00</u>	<u>74.25</u>	<u>74.25</u>	<u>-</u>
General Fund Total Positions	456.00	457.00	475.25	480.25	5.00

POSITION CONTROL

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

POSITION CONTROL

	2020-2021	2021-2022	2022-2023	2023-2024	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Community Development Block Grant (CDBG)					
Fund 708 (1800)					
Code Enforcement Officer	1	1	1	1	-
Construction Project Administrator	1	1	1	1	-
Housing Services Specialist	1	1	1	1	-
Paralegal / Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>
CDBG Fund Total Positions	4	4	4	4	-
Victim Assistance - Fund 322 (2154)					
Victims Specialist	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>
Victim Assistance Fund Total Positions	1	1	1	1	-
Full Time Positions	407.00	406.00	423.00	428.00	5.00
Part Time Positions	<u>81.00</u>	<u>82.00</u>	<u>83.25</u>	<u>83.25</u>	<u>-</u>
Grand Total	488.00	488.00	506.25	511.25	5.00

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

#	Fee Name	Fee Descriptions	Fee Amount	Calculation Basis	Department / Division	Collection Method	Collection Basis	Last Time Adjusted	Background of Fee
1	Hospitality Tax Delinquent Fee	Minimum late fee for delinquent Hospitality Tax payments	40.00	Flat fee	Finance / Revenue	Hospitality Tax Form	Monthly / Quarterly Annually	July 1, 2022	Effective July 1, 2022
2	Residential Garbage Fee	Residential Trash Pickup	153.00	Per Residential Unit	PW / Solid Waste	Property Tax Notice	Annually	July 1, 2023	Effective July 1, 2023 this fee increased from \$108 to \$153 Apartment complexes that have five or more units are exempt from this fee.
3	Residential Cart Fee	Additional Roll Cart	153.00	Per Additional Roll Cart	PW / Solid Waste	Finance / Invoice	Annually	July 1, 2023	Increased from \$108 to \$153
4	Commercial Garbage Rate	Commercial Garbage Pickup	60.84	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	Increased by 50% in June 2008	
10	Residential Storm Water Utility Fee	Storm water Drainage Infrastructure	\$30 / \$42	Impervious surface area footprint 1640 sq.ft. & < = \$30.00 footprint 1640 sq.ft. & > = \$42.00	PW / Storm Water Maintenance	Property Tax Notice	Annually	May 10, 2010	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)
11	Non-Residential Storm Water Utility Fee	Storm Water Drainage Infrastructure	30.00	Per 2,000 sq. ft.	PW / Storm Water Maintenance	Finance / Invoice	Semi-Annually	May 10, 2010	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)
12	Site Plan Review Storm Water	Storm Water Site Plan Review	Per Acre	Per Disturbed Acre Minimum Fee \$500	PW / Storm Water Maintenance	Permit	Transactional	2005	First Implemented, May 10, 2010 implement MS4 permit (Regulated Small Municipal Separate Storm Sewer Systems)

ATTACHMENT - 2
FY 2023 - 2024 - FEE SCHEDULE

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

CITY OF SPARTANBURG, SC
ATTACHMENT - 3
FY 2023 - 2024 - POLICE & FIRE FEE SCHEDULE

#	Fee Name	Fee Descriptions	Fee Amount	Calculation Basis	Department / Division	Collection Method	Collection Basis	Last Time Adjusted	Background of Fee
1	Alarm User Registration Fee	Alarm System Registration	10.00	Per Alarm System	False Alarm Division	Crywolf / Online	Annually	11/22/2004	According to Alarm Ordinance, if you have an alarm system (either burglar, fire or both) you have to register with the False Alarm Division.
2	Alarm Company Registration	Company Registration	25.00	Per Alarm Company	False Alarm Division	Crywolf / Online	Annually	11/22/2004	According to the Alarm Ordinance, any contractor (service, install, and/or monitor) with the desire to do business within the City of Spartanburg, must register with the False Alarm Division.
3	False Alarm Fee	False Alarm Fees	-	1st or 2nd Chargeable False Alarm	False Alarm Division	Crywolf / Online	Annually	11/22/2004	According to the Alarm Ordinance, this applies to any user of an alarm system installed in a home, apartment, building, structure, or facility within the City, whether monitored by an alarm company or not.
			50.00	3rd, 4th, & 5th Chargeable False Alarm					
			100.00	6th & 7th Chargeable False Alarm					
			200.00	8th & 9th Chargeable False Alarm					
			500.00	10th & Above Chargeable False Alarm					
4	Copy charge for incident/wreck reports	Charge for insurance companies and non-involved parties.	3.00	Per Report	Records Division	Per Transaction	Per report	2005	Fee was established to assist with cost for copy, research and mail expenses.
5	Charge for fingerprints.	Charge per fingerprint card.	5.00	Per Card	Records Division	Per Transaction	Per card	2005	Fee was established to assist with cost for supplies that must be maintained for fingerprinting.
6	Research fee.	Charge for research to provide large quantities of information or archived information that must be retrieved manually.	35.00	Per Hour for research time	Records Division	Per Transaction	Per Request	2005	Fee established to help defray cost for time and resources required to locate and access large amounts of archived information. This fee is rarely accessed.
7	Fire Protection	Fire protection outside city limits	200.00	Per Structure	Fire	Invoice	Annual		

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

#	Fee Name	Fee Descriptions	Fee Amount*	Calculation Basis	Department / Division	Collection Method	Collection Basis	Last Time Adjusted	Background of fee
1	Construction Appeals	Construction Board of Adjustments	\$57.50	per appeal	Building Inspections	construction board of appeals application	upon request for variance	07/01/2023	initiated by the establishment of the City Building Department
2	Building Permits	commercial/residential building construction	\$50.00 min see fee schedule	construction valuation (labor & material cost)	Building Inspections	upon building permit application submittal	initiated by new construction or alterations	07/01/2023	initiated by the establishment of the City Building Department
3	Certificate of Occupancy	for compliance inspection of A new or relocated business	\$50.00	flat fee per business location	Building Inspections	per certificate application submittal	initiated by new construction or alterations	07/01/2023	initiated by the establishment of the City Building Department
4	Demolition Permits	demolition of any structure	Contract price or \$57.50 min	fee based valuation of project	Building Inspections	per demolition application submittal	initiated by the demolishing of any structure	07/01/2023	initiated by the establishment of the City Building Department
5	Electrical Permits	new electrical installations or alterations	\$50.00 min see fee schedule	dependent on amperage and branch circuits	Building Inspections	upon electrical permit application submittal	initiated by new construction or alterations	07/01/2023	initiated by the establishment of the City Building Department
6	Mechanical Permits	new heating/ventilation or air conditioning installations or alterations	\$50.00 min see fee schedule	per equipment installed	Building Inspections	upon mechanical permit application submittal	initiated by new construction or alterations	07/01/2023	initiated by the establishment of the City Building Department
7	Moved Structure Permits	any structure to be relocated in or out of City	\$115.00	per moved structure	Building Inspections	upon moved building permit application submittal	initiated by Moving of structure	09/26/2006	initiated by the establishment of the City Building Department
8	Site Grading Permits	land disturbance for construction	grading value or \$50.00 min	per site work valuation (labor & material cost)	Building Inspections	upon grading permit application submittal	initiated by construction or land disturbance	07/01/2023	initiated by the establishment of the City Building Department
9	Street Cut Permits	cutting streets for new utilities or alterations of existing utilities	\$75or valuation fee which ever is greater	flat fee per location	Building Inspections	upon street cut permit application submittal	initiated by construction or need for repairs	07/01/2023	initiated by the establishment of the City Building Department
10	Fire Alarms, suppression, sprinkler & underground main permits	installing any new fire systems or alterations to existing systems	\$50.00 min see fee schedule	per installation valuation (labor & material cost)	Building Inspections	upon fire permit application submittal	initiated by construction or need for alterations	07/01/2023	initiated by the establishment of the City Building Department
11	Plan Review Fees	plan submittal	1/2 of bldg permit fee or \$50.00 min	see building fee schedule	Building Inspections	upon submittal of plans for review and approval	initiated by plan submittal application	07/01/2023	initiated by the establishment of the City Building Department
12	Re-Inspection Fees	2nd & subsequent inspection trips to job site	\$50.00	flat fee per additional re-inspection	Building Inspections	upon not being ready or present for inspections	initiated by inspections	07/01/2023	initiated by the establishment of the City Building Department
13	Plumbing Permits	new plumbing installations or alterations	\$50.00 min see fee schedule	total fee dependent on fixture count	Building Inspections	upon plumbing permit application submittal	initiated by new construction or alterations	07/01/2023	initiated by the establishment of the City Building Department

*Increased fee recommended effective date 7/1/2023

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

#	Fee Name	Fee Descriptions	Fee Amount*	Calculation Basis	Department / Division	Collection Method	Collection Basis	Last Time Adjusted	Background of Fee
1	Sign Permit Application	Fee charge for businesses to be able to put up a sign	Minimum of \$95.00	Total Contr. Value of job: (Mfg & Instl. 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 2023 - 2024 - PLANNING FEE SCHEDULE

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

* New Fee recommended effective date 7/1/2023

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

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

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

#	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>	<u>Last Time Adjusted</u>	<u>Background of Fee</u>
1	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 2023 - 2024 - PARKS & RECREATION FEE SCHEDULE

#	<u>Fee Name</u>	<u>Fee Descriptions</u>	<u>Fee Amount</u>	<u>Calculation Basis</u>	<u>Department / Division</u>	<u>Collection Method</u>	<u>Collection Basis</u>	<u>Last Time Adjusted</u>	<u>Background of Fee</u>
1	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 2023 - 2024 - AIRPORT FEE SCHEDULE

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

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

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



REQUEST FOR COUNCIL ACTION

TO: Spartanburg City Council

FROM: Chris Story, City Manager

SUBJECT: Ordinance Authorizing Execution of a Lease for Parcel 7-12-18-040.01

DATE: June 23, 2023

The City of Spartanburg has owns a 27-space surface parking lot located between 157 E. Saint John Street and 147 E. Saint John Street. For decades, the lot has been leased to the owners of the immediately adjacent office building (157 E. Saint John Street). The enclosed ordinance would allow us lease the lot to a new owner of that building at an updated lease rate. We believe this option most effectively advances our economic development goals for downtown. We recommend your approval and welcome any questions you may have.

AN ORDINANCE

TO APPROVE THE LEASE OF CITY OWNED PROPERTY LOCATED ON E. SAINT JOHN STREET AND TO AUTHORIZE THE CITY MANAGER TO EXECUTE DOCUMENTS RELATED THERETO

WHEREAS, the City owns the parcel of land on E. Saint John Street between 157 E. Saint John Street and 147 E. Saint John Street, whose Tax Map Number is 7-12-18-040.01 (the “Parking Lot”); and

WHEREAS, the City has, in the past, leased the Parking Lot to the owners of the property at 157 E. Saint John Street; and

WHEREAS, 157 E. Saint John Street is under contract for sale to a buyer (the “Buyer”); and

WHEREAS, Buyer has a desire to lease the Parking Lot from the City and the City has a desire to lease the Parking Lot to Buyer.

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

Section 1. City Council hereby approves leasing Tax Map Parcel 7-12-18-040.01, a city owned surface parking lot located on E. Saint John Street, between 147 and 157 E. Saint John Street, and furthermore authorizes the City Manager to execute a lease, in substantially the same form as that lease which is attached hereto and incorporated herein by reference as Exhibit 1 (“Lease”). Minor changes and modifications to the Lease are authorized as may be necessary or appropriate to allow for a final version mutually acceptable to the parties; said minor changes and modifications shall be 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 Council for further review and further action before the final execution, if Council so chooses.

Section 2. This Ordinance shall become effective on the second and final reading.

DONE, RATIFIED AND PASSED THIS THE _____ DAY OF _____, 2023.

MAYOR

ATTEST:

CITY CLERK

APPROVED AS TO FORM:

CITY ATTORNEY

STATE OF SOUTH CAROLINA)
) LEASE AGREEMENT
COUNTY OF SPARTANBURG)

THIS LEASE AGREEMENT (hereinafter sometimes called the “Lease” or the “Agreement”) is entered into this ____ day of _____, 2023, by and between the City of Spartanburg (hereinafter sometimes called the “Lessor” or “CITY”) and _____ (herein after sometimes called the “Lessee” or “_____”). The term Parties shall mean Lessor and Lessee.

In consideration of the mutual covenants and conditions contained herein, the Parties hereto agree as follows:

1. The Leased Property. Lessor hereby leases to Lessee, and Lessee hereby rents from Lessor, subject to the terms and conditions contained herein, a parcel of real property generally described as an ____ square foot parcel of land located between 157 E. Saint John Street and 147 E. Saint John Street, Spartanburg, and more particularly as Tax Map Parcel 7-12-18-040.01 (herein after the “Leased Property”) in **Exhibit A**, which is attached hereto and, by reference, made a part of this Agreement. It is understood and agreed upon by the Parties that Lessee will use the Leased Property solely as a surface parking lot.
2. The Term. This Lease Agreement shall continue for a term of ten (10) years beginning on the ____ day of _____, 2023 and ending on the ____ day of _____, 2033. HOWEVER, THE PARTIES UNDERSTAND AND AGREE THAT LESSOR, IN ITS SOLE DISCRETION, MAY TERMINATE THIS LEASE EARLY TO ACCOMMODATE REDEVELOPMENT OF A PARCEL OR PARCELS IN THE IMMEDIATE VICINITY OF THE LEASED PROPERTY, GENERALLY DESCRIBED AS THOSE PARCEL BETWEEN TRADE STREET AND WOOD ROW.
3. Lease Rate. Lessee will pay to Lessor, as consideration for this Lease Agreement, initial annual rent of \$12,960.00 (payable in equal monthly installments and due in _____ advance on the first day of the month) for the Leased Property. Annual rent shall be increased each year by the total Consumer Price Index (All Urban Consumers, U.S. City Average, All Items), as published by the U.S. Bureau of Labor Statistics for each of the twelve months preceding the first month of a new lease year.
4. Maintenance Good Condition and Repair. During the continuance of this Lease Agreement, Lessee will, at its own expense, maintain and keep Leased Property in good condition and make all repairs necessary to keep and maintain the Leased Property in good condition.

5. Insurance. Lessee agrees and obligates itself to carry liability insurance in an amount of not less than one million dollars (\$1,000,000.00), primary liability coverage, and a two million dollars (\$2,000,000.00) umbrella policy naming CITY OF SPARTANBURG as loss payee providing protection for invitees and other persons on the Leased Property. Lessee shall also maintain workers' compensation insurance for protection of its employees. Lessee agrees to indemnify, defend, and hold harmless CITY against any and all injuries or damages to Lessee's agents, employees, customers or other persons entering, leaving or on the Leased Property excepting injuries or damages caused by the negligence of Lessor. Any policy or policies of insurance required by this Lease Agreement shall be issued by one or more insurance companies authorized to do business in Spartanburg, South Carolina. CITY shall be named as an insured under this policy or policies and, at least ten (10) days prior to the expiration of any such policy or policies, Lessee shall supply CITY with a substitute policy with evidence of the payment of the premiums thereon.

6. Surrender of Leased Premises. Lessee agrees to make all payments required herein promptly as they fall due and, at the expiration of the term hereby created, or, by forfeiture or otherwise, to surrender unto CITY the peaceable and quiet possession or the leased premises in good condition, ordinary wear and tear excepted.

7. Taxation. In the event that the Leased Property is subjected to ad valorem property tax, Lessee shall be responsible for its payment.

8. Notice to Parties. Any notice, demand or other communication between CITY and Lessee shall be sufficiently given or delivered if mailed, postage paid, or delivered

Personally to:

CITY OF SPARTANBURG
Attention: City Manager
Post Office Drawer 1749
Spartanburg, SC 29304

Attention: _____

9. Waiver Strict Performance. The failure of either party to insist upon strict performance of any of the terms, conditions or covenants herein set forth shall not be deemed a waiver of any rights or remedies that such party may have and shall not be deemed a waiver of any subsequent breach or default in the terms, conditions and covenants herein contained.

10. No Subletting or Assignment. This Agreement may not be assigned nor may the premises by sublet by Lessee without the prior written approval and consent CITY. Consent for all assignments and sub-leases shall be at the sole discretion of the City.

11. Default. In the event Lessee or CITY violates any material term or provision of this Agreement and fails to remedy the same after thirty (30) days written notice delivered by certified or registered mail, the party not in default may terminate the Agreement by the giving of written notice to the defaulting party by registered mail or certified mail. In the event Lessee is in default for the same material reason on more than one occasion or in the event Lessee files a petition in bankruptcy or receivership or makes a transfer or assignment for the benefit of creditors; then CITY may terminate this Agreement at its option; provided, however, that in the event of default for material reason on more than one occasion, Lessee shall be given a written notice to cure and an opportunity to cure the default within ten (10) days after written notice to cure.

In the event of the termination of this Agreement, Lessee will vacate the premises promptly.

12. South Carolina Law Controls. This Agreement and the rights, obligations and remedies of the parties hereto, shall in all respects be governed by and construed in accordance with the laws of the State of South Carolina and venue for the resolution of all disputes regarding the terms of this Agreement or the performance thereunder, whether in law or in equity, shall be exclusively in the courts of Spartanburg County, South Carolina.

IN WITNESS WHEREOF, the parties to this Agreement have hereunto set their hands and seals and executed this Agreement the day and year first-above written.

IN THE PRESENCE OF:

CITY OF SPARTANBURG

Name: _____
Title: _____

Lessee

By: _____
Name: _____
Title: _____

**10253 ASHEVILLE HWY
INMAN, SC 29349
864-473-1240**



SCOOTY
FILE NO. 42-849
SHEET 18
(80° R/W)

US HWY. 29
E. SAINT JOHN STREET

PETROLEUM WALL

11' 2.3'

Page 90 of 90