

SOLID WASTE MANAGEMENT FUND

Program Description

The Solid Waste Management Fund is funded by service fees collected from commercial solid waste haulers and an annual charge to each residence. The County operates one landfill facility, seventeen recycling/collection centers, and two drop-off recycling centers.

Program and Services

- **Solid Waste Management Administration** – Researching, creating, and tracking solid waste and recycling programs. Processing and problem solving landfill account applications. Permitting commercial waste. Creating and promoting educational landfill and recycling programs. Handle inquiries/requests from the public, accounts payable, record-keeping, reports, purchasing and maintenance for the division. Planning, permitting and implementing landfill capital improvement projects.
- **Wellford Landfill Operations & Maintenance**- Manpower and equipment costs for operating and maintaining the Wellford Landfill.
- **Wellford Landfill Scale House Operations & Maintenance** - Processing commercial and residential customers, reconciling daily receipts and record keeping.

Significant Changes

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums. Administration operating expenditures increases to fund a “Green Energy” initiative to study potential uses. Methane gas, an environmentally friendly, renewable energy source, is generated from the Wellford Landfill. This study will examine ways to put this energy source to work. Capital costs increase to fund the Phase VI landfill cell construction. A new litter crew and its related equipment are added to the Environmental Enforcement Department to supervise inmates and community service workers as they clean roadside debris.

PERSONNEL INFORMATION				
		FY2005 ACTUAL	FY2006 BUDGET	FY2007 BUDGET
POSITION TITLES	GRADES	NUMBER OF POSITIONS		
Administration				
Solid Waste Coordinator	21	1	1	1
Recycling Coordinator	21	1	1	1
Solid Waste Manager	26	1	1	1
Assistant County Admin*	36			
Director of Operations*	34			
Public Works Director*	37			
Senior Admin Assistant	20	1	1	1
Collections				
Site Operations	8	58	58	58
Collection Coordinator	21	1	1	1
MEO I	11	1	1	1
MEO II	12	1	1	1
MEO IV	15	7	7	7
MEO IV/Svc Mech	16	1	1	1
Environmental Enforcement				
Env Enforce Officer	15	4	4	4
Env Enforce Officer II				1
Env Enforce Sgt	18	1		
Env Enforce Sgt	20		1	
Litter Crew Leader	15			1
Director *	29			
Landfill				
Service Person	9	1	1	1
Landfill Control Clerk	11	3	4	5
Site Monitor	9	9	9	9
Landfill Supervisor	22	1	1	1
MEO II	12	1		
MEO IV	15	6	6	5
MEO IV/Svc Mech	16	1	1	1
Chief Heavy Equipment Opr	17	2	2	2
Landfill Engineering				
Environmental Engineer	25	1	1	1
TOTAL		103	103	104

*Positions recorded in General Fund, Solid Waste Management Fund provides percent of salary.

SOLID WASTE MANAGEMENT FUND 04							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
007 REVENUES							
07400 MISCELLANEOUS							
	74245 SALE-SALVAGE	18,525	-	-	-	-	-
	07400 MISCELLANEOUS	18,525	-	-	-	-	-
07699 FUND BALANCES							
	* 79990 CASH CARRYOVER	-	253,540	(303,250)	645,583	948,833	-312.9%
	79995 EQUIPMENT REPLACEMENT RES	-	362,690	(254,750)	-	254,750	-100.0%
	* 07699 FUND BALANCES	-	616,230	(558,000)	645,583	1,203,583	-215.7%
07700 LANDFILL REVENUES							
	* 74247 RECYCLING SALES	415,162	260,000	330,000	330,000	-	0.0%
	74499 MISCELLANEOUS	89	-	-	-	-	-
	* 77000 ANNUAL FEE-LANDFILL	5,269,108	5,000,000	5,000,000	5,050,000	50,000	1.0%
	* 77001 STATE TIRE DISPOSAL FEE	104,373	100,000	104,000	90,000	(14,000)	-13.5%
	* 77003 USER FEES	991,758	950,000	1,100,000	1,100,000	-	0.0%
	* 77004 CONTRACT FEES	83,551	-	-	100,000	100,000	-
	* 07700 LANDFILL REVENUES	6,864,041	6,310,000	6,534,000	6,670,000	136,000	2.1%
09415 ENVIRONMENTAL ENFORCEMENT							
	73875 GRANT REVENUE	5,925	-	-	-	-	-
	09415 ENVIRONMENTAL ENFORCEMENT	5,925	-	-	-	-	-
	*004 SOLID WASTE MANAGEMENT	6,888,491	6,926,230	5,976,000	7,315,583	1,339,583	22.4%
009 EXPENDITURES							
09400 ADMINISTRATION							
510 PERSONNEL SERVICES							
	* 91010 SALARIES	216,944	229,750	234,570	234,740	170	0.1%
	* 91510 FICA	16,214	17,580	17,940	18,496	556	3.1%
	* 91520 S C RETIREMENT	12,965	12,640	18,070	19,249	1,179	6.5%
	91530 POLICE RETIREMENT	2,925	4,840	-	-	-	-
	* 91540 GROUP INSURANCE	14,126	18,420	27,150	29,117	1,967	7.2%
	* 91550 WORKMENS COMPENSATION	6,032	5,160	9,830	12,638	2,808	28.6%
	* 91611 MERIT PLAN RESERVE	-	-	-	7,042	7,042	-
	* 510 PERSONNEL SERVICES	269,206	288,390	307,560	321,282	13,722	4.5%
520 OPERATING EXPENSES							
	* 74261 KEEP SPTG COUNTY CLEAN	10,367	11,500	11,500	11,500	-	0.0%
	* 92010 PUBLICATIONS	6	200	200	200	-	0.0%
	* 92500 MILEAGE	34	200	200	200	-	0.0%
	* 92510 PROFESSIONAL DEVELOPMENT	472	1,000	1,000	1,000	-	0.0%
	* 92700 OFFICE SUPPLIES & EXPENSE	933	1,000	1,000	1,000	-	0.0%
	* 93302 CONTRACT SERVICES	105,572	102,680	102,680	155,000	52,320	51.0%
	* 93500 VEHICLE MANPOWER/OVERHEA	1,240	1,140	1,480	694	(786)	-53.1%
	* 93501 VEHICLE-PARTS	580	580	590	590	-	0.0%
	* 93502 VEHICLE-FUEL, OIL, LUB	1,391	2,020	2,120	2,120	-	0.0%
	93612 UTILITIES	437	-	-	-	-	-
	* 94101 MAINTENANCE-COMPUTER	-	500	500	500	-	0.0%
	* 520 OPERATING EXPENSES	121,031	120,820	121,270	172,804	51,534	42.5%
	* 09400 ADMINISTRATION	390,238	409,210	428,830	494,086	65,256	15.2%

SOLID WASTE MANAGEMENT FUND 04							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
09410 SOLID WASTE COLLECTION							
510 PERSONNEL SERVICES							
*	91010 SALARIES	868,719	944,720	973,000	961,474	(11,526)	-1.2%
	91011 OVERTIME	41,508	8,000	8,000	-	(8,000)	-100.0%
*	91510 FICA	69,135	72,880	75,060	73,553	(1,507)	-2.0%
*	91520 S C RETIREMENT	61,588	65,260	75,550	78,841	3,291	4.4%
*	91540 GROUP INSURANCE	34,824	51,020	46,390	58,005	11,615	25.0%
*	91550 WORKMENS COMPENSATION	59,985	51,280	68,000	86,417	18,417	27.1%
*	91611 MERIT PLAN RESERVE	-	-	-	35,724	35,724	
* 510 PERSONNEL SERVICES		1,135,759	1,193,160	1,246,000	1,294,014	48,014	3.9%
520 OPERATING EXPENSES							
*	92528 TRAINING	426	500	500	1,500	1,000	200.0%
*	92604 UNIFORMS	3,315	4,000	4,000	4,000	-	0.0%
*	92611 SAFETY SUPPLIES	2,591	2,500	2,500	2,500	-	0.0%
*	92700 OFFICE SUPPLIES & EXPENSE	125	500	500	500	-	0.0%
*	92900 SUPPLIES-GENERAL	5,847	9,000	9,000	9,000	-	0.0%
*	92940 ROAD SIDE LITTER SUPPLIES	-	5,000	2,500	2,500	-	0.0%
*	93302 CONTRACT SERVICES	25,124	22,000	22,000	30,000	8,000	36.4%
*	93318 SITE LEASE	9,400	9,400	9,400	9,400	-	0.0%
*	93500 VEHICLE MANPOWER/OVERHEA	81,253	74,050	65,620	76,143	10,523	16.0%
*	93501 VEHICLE-PARTS	47,102	46,670	50,760	55,836	5,076	10.0%
*	93502 VEHICLE-FUEL, OIL, LUB	107,338	72,360	77,580	85,332	7,752	10.0%
	93503 CAR WASHES	5	500	-	-	-	
*	93612 UTILITIES	25,805	31,150	31,150	31,150	-	0.0%
*	94104 MAINTENANCE & UPKEEP	28,502	20,000	20,000	29,000	9,000	45.0%
*	94115 CONTAINER MAINTENANCE	16,134	12,000	12,000	33,000	21,000	175.0%
* 520 OPERATING EXPENSES		352,967	309,630	307,510	369,861	62,351	20.3%
530 CAPITAL OUTLAY							
*	95999 EQUIPMENT REPLACEMENT RE:	-	-	-	414,982	414,982	
*	99506 RENOVATIONS	13,097	12,000	-	15,000	15,000	
*	99650 RADIOS	691	700	700	2,000	1,300	185.7%
*	99657 WEED EATER	282	300	300	300	-	0.0%
*	99680 MISCELLANEOUS EQUIPMENT	67,500	67,500	-	80,000	80,000	
	99694 CONTAINERS	60,617	63,710	65,610	-	(65,610)	-100.0%
*	99720 PICKUP TRUCKS	-	-	21,450	21,450	-	0.0%
	99770 TRUCKS/OTHER	131,085	132,180	132,810	-	(132,810)	-100.0%
*	99815 BALER	-	-	-	750	750	
*	99890 TOOLS	-	750	750	500	(250)	-33.3%
	99922 LAWN MOWER	-	500	500	-	(500)	-100.0%
* 530 CAPITAL OUTLAY		273,274	277,640	222,120	534,982	312,862	140.9%
* 09410 SOLID WASTE COLLECTION		1,762,000	1,780,430	1,775,630	2,198,857	423,227	23.8%
09415 ENVIRONMENTAL ENFORCEMENT							
510 PERSONNEL SERVICES							
*	91010 SALARIES	162,916	171,960	178,590	208,284	29,694	16.6%
	91011 OVERTIME	680	-	-	-	-	
*	91510 FICA	12,115	13,160	13,660	15,933	2,273	16.6%
*	91530 POLICE RETIREMENT	18,665	18,400	19,110	22,286	3,176	16.6%
*	91540 GROUP INSURANCE	15,848	23,010	24,060	20,202	(3,858)	-16.0%
*	91550 WORKMENS COMPENSATION	6,082	5,210	6,970	10,435	3,465	49.7%
*	91611 MERIT PLAN RESERVE	-	-	-	5,937	5,937	
* 510 PERSONNEL SERVICES		216,306	231,740	242,390	283,077	40,687	16.8%

SOLID WASTE MANAGEMENT FUND 04							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
520 OPERATING EXPENSES							
*	92510 PROFESSIONAL DEVELOPMENT	739	-	500	800	300	60.0%
*	92528 TRAINING	-	-	500	600	100	20.0%
*	92604 UNIFORMS	2,452	2,500	2,000	2,250	250	12.5%
*	92900 SUPPLIES-GENERAL	1,570	4,000	3,000	4,520	1,520	50.7%
*	92940 ROAD SIDE LITTER SUPPLIES	-	1,000	1,000	1,000	-	0.0%
*	93500 VEHICLE MANPOWER/OVERHEA	4,832	8,410	3,210	12,338	9,128	284.4%
*	93501 VEHICLE-PARTS	3,413	5,200	3,040	3,500	460	15.1%
*	93502 VEHICLE-FUEL, OIL, LUB	9,687	5,820	7,900	12,000	4,100	51.9%
*	93600 TELEPHONE/FAX	159	-	300	400	100	33.3%
*	94110 BUILDING MAINTENANCE	-	-	-	1,000	1,000	
	97000 SPECIAL PROJECTS	6,223	-	1,000	-	(1,000)	-100.0%
	* 520 OPERATING EXPENSES	29,074	26,930	22,450	38,408	15,958	71.1%
530 CAPITAL OUTLAY							
*	99300 COMPUTER EQUIPMENT	-	-	1,400	1,600	200	14.3%
*	99650 RADIOS	-	-	500	500	-	0.0%
*	99770 TRUCKS/OTHER	-	-	-	22,458	22,458	
	* 530 CAPITAL OUTLAY	-	-	1,900	24,558	22,658	1192.5%
	* 09415 ENVIRONMENTAL ENFORCEMEN	245,380	258,670	266,740	346,043	79,303	29.7%
09700 LANDFILLS							
510 PERSONNEL SERVICES							
*	91010 SALARIES	518,863	527,380	531,810	521,381	(10,429)	-2.0%
*	91011 OVERTIME	120,729	30,000	30,000	30,000	-	0.0%
*	91510 FICA	46,806	42,640	43,020	41,082	(1,938)	-4.5%
*	91520 S C RETIREMENT	43,482	38,180	43,310	42,753	(557)	-1.3%
*	91540 GROUP INSURANCE	85,207	81,170	104,240	141,269	37,029	35.5%
*	91550 WORKMENS COMPENSATION	48,265	41,270	53,610	70,629	17,019	31.7%
*	91611 MERIT PLAN RESERVE	-	-	-	15,641	15,641	
	* 510 PERSONNEL SERVICES	863,351	760,640	805,990	862,755	56,765	7.0%
520 OPERATING EXPENSES							
*	92004 DUES-PROFESSIONAL	423	550	550	550	-	0.0%
*	92010 PUBLICATIONS	-	100	100	100	-	0.0%
*	92500 MILEAGE	156	200	200	200	-	0.0%
*	92510 PROFESSIONAL DEVELOPMENT	2,984	1,500	1,500	1,500	-	0.0%
*	92520 PUBLIC EDUCATION	-	3,000	1,000	1,000	-	0.0%
*	92528 TRAINING	920	1,200	2,000	2,000	-	0.0%
*	92604 UNIFORMS	8,228	8,000	10,100	10,100	-	0.0%
*	92610 SAFETY SHOES	1,960	2,250	2,250	2,250	-	0.0%
*	92611 SAFETY SUPPLIES	975	800	800	800	-	0.0%
*	92700 OFFICE SUPPLIES & EXPENSE	6,428	5,500	5,000	5,000	-	0.0%
*	92704 COPIER EXPENSE	280	750	750	750	-	0.0%
*	92710 PUBLIC ADS & NOTICES	624	1,000	1,000	1,000	-	0.0%
*	92900 SUPPLIES-GENERAL	13,487	10,140	10,140	10,000	(140)	-1.4%
*	93297 RENTAL-EQUIPMENT	4,274	10,000	10,000	7,500	(2,500)	-25.0%
*	93302 CONTRACT SERVICES	27,685	25,000	25,000	25,000	-	0.0%
*	93500 VEHICLE MANPOWER/OVERHEA	97,500	31,810	98,280	103,155	4,875	5.0%
*	93501 VEHICLE-PARTS	147,136	171,440	94,170	94,170	-	0.0%
*	93502 VEHICLE-FUEL, OIL, LUB	174,151	107,530	118,280	118,280	-	0.0%
*	93612 UTILITIES	21,740	15,000	17,000	17,000	-	0.0%
*	94100 MAINTENANCE AGREEMENTS	9,428	15,000	15,000	15,000	-	0.0%
*	94101 MAINTENANCE-COMPUTER	526	2,200	2,200	2,200	-	0.0%
*	94104 MAINTENANCE & UPKEEP	5,573	3,850	3,850	3,850	-	0.0%
*	94114 EQUIP MAINTENANCE	1,000	1,000	1,000	1,000	-	0.0%
	94401 LEACHATE SYSTEM OPERATION	266	-	-	-	-	
09700 LANDFILLS							

SOLID WASTE MANAGEMENT FUND 04							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
520 OPERATING EXPENSES (Continued)							
*	94526 IMMUNIZATION/DISEASE CONT	900	900	900	900	-	0.0%
*	94601 PHASE V MSW LANDFILL	20,988	22,000	22,000	22,000	-	0.0%
*	94602 C&D LANDFILL	4,283	5,000	5,000	5,000	-	0.0%
*	94742 SEEDING	386	2,500	2,500	2,500	-	0.0%
*	94744 GRAVEL	47,039	45,000	45,000	45,000	-	0.0%
* 520 OPERATING EXPENSES		599,342	493,220	495,570	497,805	2,235	0.5%
530 CAPITAL OUTLAY							
*	99380 LANDSCAPING	474	1,000	1,000	1,000	-	0.0%
*	99398 FENCE/GATES	801	1,000	1,000	1,000	-	0.0%
*	99427 SIGNS	-	300	300	300	-	0.0%
*	99650 RADIOS	558	800	800	800	-	0.0%
	99680 MISCELLANEOUS EQUIPMENT	760,521	760,000	-	-	-	
	99720 PICKUP TRUCKS	40,117	40,180	-	-	-	
*	99890 TOOLS	1,483	1,500	1,500	1,500	-	0.0%
*	99898 TANKS/PUMPS	-	-	-	2,500	2,500	
* 530 CAPITAL OUTLAY		803,954	804,780	4,600	7,100	2,500	54.3%
* 09700 LANDFILLS							
		2,266,647	2,058,640	1,306,160	1,367,660	61,500	4.7%
09701 LANDFILL ENGINEERING							
510 PERSONNEL SERVICES							
*	91010 SALARIES	46,979	46,790	47,730	27,500	(20,230)	-42.4%
*	91510 FICA	3,456	3,580	3,650	2,167	(1,483)	-40.6%
*	91520 S C RETIREMENT	3,218	3,210	3,670	2,255	(1,415)	-38.6%
*	91540 GROUP INSURANCE	5,188	3,160	6,390	10,808	4,418	69.1%
*	91550 WORKMENS COMPENSATION	3,966	3,390	4,460	3,399	(1,061)	-23.8%
*	91611 MERIT PLAN RESERVE	-	-	-	825	825	
* 510 PERSONNEL SERVICES		62,807	60,130	65,900	46,954	(18,946)	-28.7%
520 OPERATING EXPENSES							
*	92004 DUES-PROFESSIONAL	110	330	330	330	-	0.0%
*	92510 PROFESSIONAL DEVELOPMENT	439	500	500	500	-	0.0%
*	93500 VEHICLE MANPOWER/OVERHEA	193	230	110	553	443	402.7%
*	93501 VEHICLE-PARTS	55	430	100	100	-	0.0%
*	93502 VEHICLE-FUEL, OIL, LUB	515	220	500	500	-	0.0%
*	94401 LEACHATE SYSTEM OPERATION	75,924	61,000	61,000	61,000	-	0.0%
*	97000 SPECIAL PROJECTS	5,453	-	-	301,000	301,000	
* 520 OPERATING EXPENSES		82,689	62,710	62,540	363,983	301,443	482.0%
530 CAPITAL OUTLAY							
	99403 PHASE VB MSW LANDFILL	331,009	1,572,780	746,200	-	(746,200)	-100.0%
*	99406 GAS COLLECTION CONTROL SY	13,219	48,000	48,000	48,000	-	0.0%
*	99409 PHASE VI MSW LANDFILL	192,011	556,050	756,000	2,000,000	1,244,000	164.6%
*	99410 WELLFORD POST CLOSURE CO	163,966	83,500	215,000	200,000	(15,000)	-7.0%
	99412 NEW C&D LANDFILL CONSTRUC	296,391	-	-	-	-	
*	99413 CROFT POST CLOSURE COSTS	52,142	36,110	305,000	250,000	(55,000)	-18.0%
* 530 CAPITAL OUTLAY		1,048,738	2,296,440	2,070,200	2,498,000	427,800	20.7%
* 09701 LANDFILL ENGINEERING							
		1,194,233	2,419,280	2,198,640	2,908,937	710,297	32.3%
*004 SOLID WASTE MANAGEMENT							
		5,858,498	6,926,230	5,976,000	7,315,583	1,339,583	22.4%

Y Solid Waste Fund 10 yrs

Spartanburg County, South Carolina
Statement of Revenues, Expenditures, and Changes in Fund Balances
Solid Waste Management Fund
Last Ten Fiscal Years

	Budget 2007	Budget 2006	2005	2004	2003	2002	2001	2000	1999	1998
REVENUES										
Permits, fines, and fees	6,580,000	6,430,000	6,759,579	6,599,224	6,462,908	5,944,555	5,884,800	6,197,717	5,672,498	5,056,082
Intergovernmental - State	90,000	104,000	110,298	108,136	113,969	130,009	128,182	124,474	144,703	168,452
Miscellaneous	-	-	18,614	3	18,408	4,336	27	14,427	11	799
Total revenues	6,670,000	6,534,000	6,888,491	6,707,363	6,595,285	6,078,900	6,013,009	6,336,618	5,817,212	5,225,333
EXPENDITURES										
Current:										
Sanitation	7,315,583	5,976,000	5,858,497	4,927,142	5,370,095	3,522,337	4,084,727	4,231,566	4,812,767	8,754,715
Community & economic development	-	-	-	-	-	-	-	-	-	-
Debt service:										
Interest & fees	-	-	-	-	-	-	-	-	-	-
Total expenditures	7,315,583	5,976,000	5,858,497	4,927,142	5,370,095	3,522,337	4,084,727	4,231,566	4,812,767	8,754,715
Excess (deficiency) of revenues over (under) expenditures	(645,583)	558,000	1,029,994	1,780,221	1,225,190	2,556,563	1,928,282	2,105,052	1,004,445	(3,529,382)
Other financing sources (uses):										
Transfers in	-	-	-	-	18,320	300	2,821	-	-	-
Transfers out	-	-	-	(1,073,690)	(1,070,000)	(1,066,466)	(1,068,963)	(1,046,837)	(1,056,437)	-
Total other financing sources (uses)	-	-	-	(1,073,690)	(1,051,680)	(1,066,166)	(1,066,142)	(1,046,837)	(1,056,437)	-
Net change in fund balances	(645,583)	558,000	1,029,994	706,531	173,510	1,490,397	862,140	1,058,215	(51,992)	(3,529,382)
Fund balances at beginning of year	9,164,644	8,606,644	7,576,650	6,870,120	6,696,612	5,206,214	4,344,074	3,285,859	3,337,851	6,867,233
Fund balances at end of year	\$ 8,519,061	\$ 9,164,644	\$ 8,606,644	\$ 7,576,651	\$ 6,870,122	\$ 6,696,611	\$ 5,206,214	\$ 4,344,074	\$ 3,285,859	\$ 3,337,851