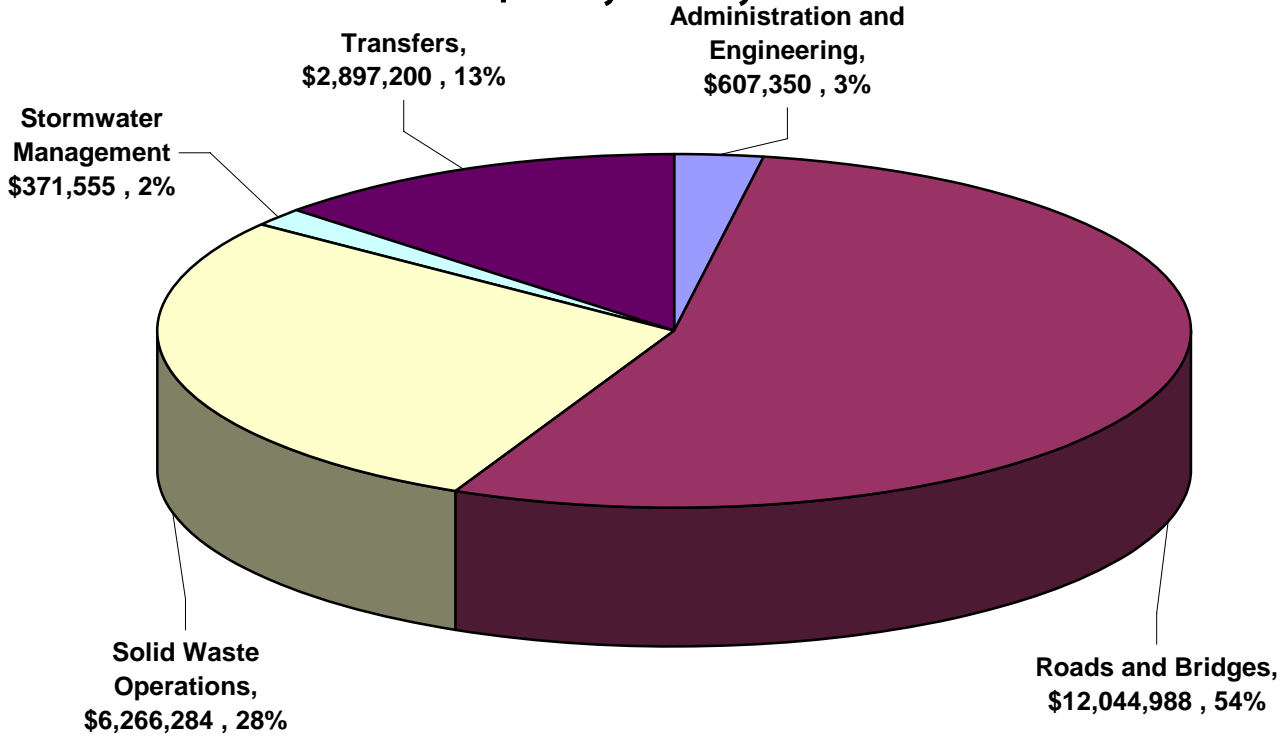


PUBLIC WORKS

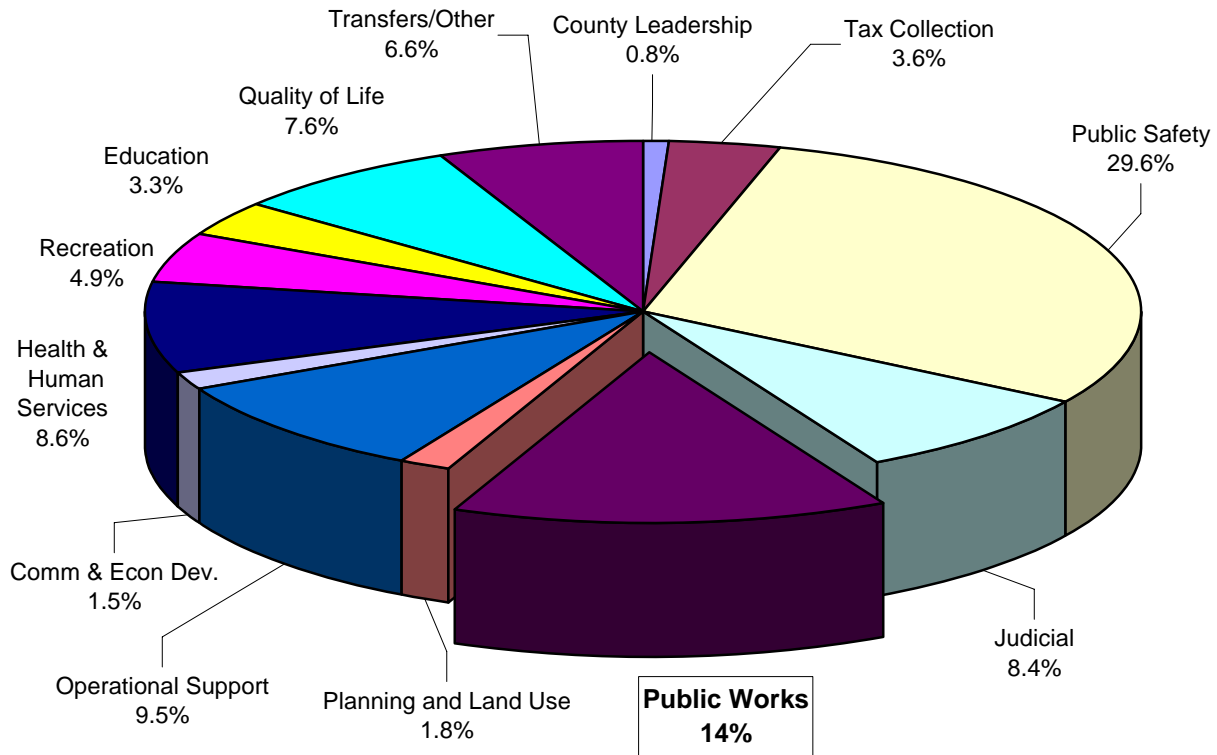
FY 2008/09 ADOPTED OPERATING BUDGET

\$22,187,378



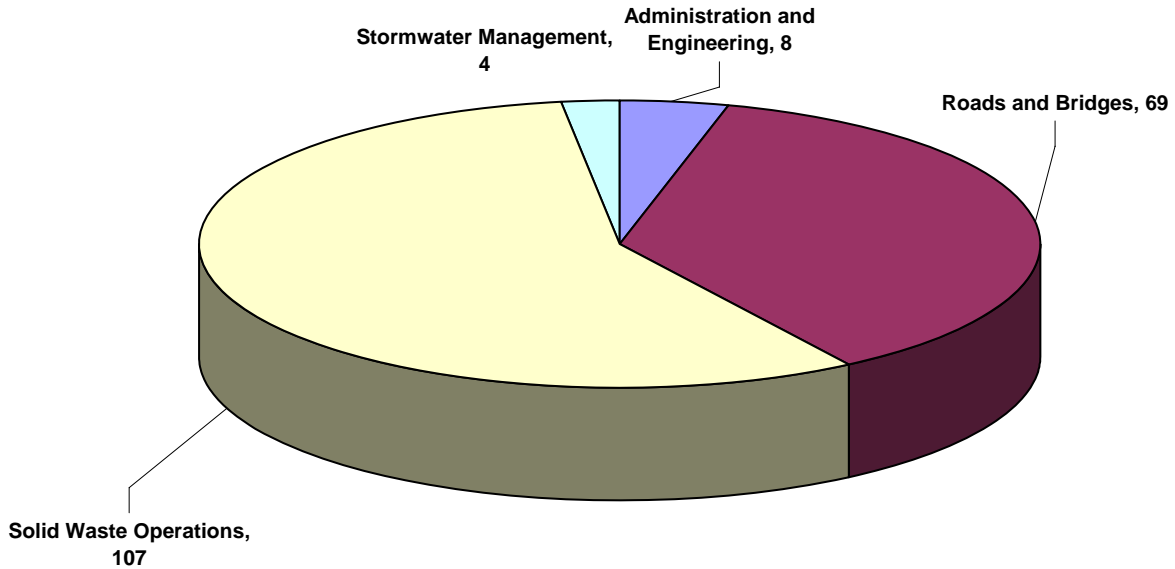
PUBLIC WORKS SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	\$ INC/DEC FY 09 - 08
1	General Fund		5,423,201	6,079,563	6,249,394	4,564,070	4,749,700	185,630
2	Road Maintenance Fee Fund		34,311	4,412,817	4,700,847	5,306,198	6,075,548	769,350
3	Stormwater Mgmt. Fund		134,535	305,244	727,195	654,021	521,555	(132,466)
4	Solid Waste Fund		5,858,498	8,487,945	7,379,483	11,695,507	8,836,580	(2,858,927)
9	Special Revenue Fund		4,260,014	3,174,954	4,102,786	220,484	1,827,091	1,606,607
20	Palmetto Landfill Fund		1,124,638	1,066,316	621,211	567,720	176,904	(390,816)
TOTAL, FUNDING SOURCES			\$16,835,197	\$23,526,839	\$23,780,915	\$23,008,000	\$22,187,378	(\$820,622)
FUND	DEPARTMENT							
1	Public Works Administration	9404	125,331	133,384	177,639	162,390	154,471	(7,919)
1	Public Works Engineering	9401	357,634	376,738	404,642	429,920	452,879	22,959
1	Roads and Bridges	9405	4,940,236	5,569,441	5,667,113	3,971,760	4,142,350	170,590
2	Road Maintenance Fee	9400	34,311	4,412,817	4,700,847	5,306,198	6,075,548	769,350
9	State "C" Funds	9402	4,260,014	3,174,954	4,102,786	220,484	1,827,091	1,606,607
4	Solid Waste - Administration	9400	390,237	428,022	452,320	503,155	643,658	140,503
4	Solid Waste - Collections	9410	1,762,000	1,986,571	2,118,342	2,145,684	2,535,019	389,335
4	Solid Waste - Env. Enforcement	9415	245,380	282,733	355,113	348,250	422,064	73,814
4	Solid Waste - Landfills	9700	2,266,647	1,574,929	1,714,756	1,693,816	1,688,024	(5,792)
4	Solid Waste - Landfill Engineering	9701	1,194,234	4,215,690	2,738,951	988,002	905,615	(82,387)
4	Solid Waste - Transfers	9999	0	0	0	6,016,600	2,642,200	(3,374,400)
20	Palmetto Landfill - Administration	9400	47,938	66,316	58,185	67,046	71,904	4,858
20	Palmetto Landfill - Transfers	9999	1,076,700	1,000,000	563,026	500,674	105,000	(395,674)
3	Stormwater Mgmt. - Administration	9400	134,535	305,244	727,195	372,255	371,555	(700)
3	Stormwater Mgmt. - Transfers	9999	0	0	0	281,766	150,000	(131,766)
TOTAL			\$16,835,197	\$23,526,839	\$23,780,915	\$23,008,000	\$22,187,378	(\$820,622)

Public Works Percentage of Total County Budget \$22,187,378



TOTAL FY 2008/09 ADOPTED OPERATING BUDGET: \$158,277,644					
CATEGORY/FUNCTION	FY 2008/09 BUDGET	CATEGORY/FUNCTION	FY 2008/09 BUDGET	CATEGORY/FUNCTION	FY 2008/09 BUDGET
County Leadership	\$1,210,091	Planning and Land Use	\$2,780,214	Recreation	\$7,677,873
Tax Collection	\$5,736,233	Operational Support	\$14,989,869	Education	\$5,158,170
Public Safety	\$46,777,523	Comm & Econ Dev.	\$2,436,302	Quality of Life	\$11,996,915
Judicial	\$13,243,627	Health & Human Services	\$13,660,758	Transfers/Other	\$10,422,693
Public Works	\$22,187,378				

Authorized Public Works Personnel Summary



PUBLIC WORKS PERSONNEL SUMMARY									
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	INC/DEC	FY 09 - 08
1	General Fund		71	69	68	68	68	68	0
2	Road Maintenance Fee Fund		0	6	6	6	6	6	0
3	Stormwater Mgmt. Fund		3	3	4	4	4	4	0
4	Solid Waste Fund		103	103	104	105	106	106	1
9	Special Revenue Fund		0	0	4	3	3	3	0
20	Palmetto Landfill Fund		1	1	1	1	1	1	0
TOTAL, FUNDING SOURCES			178	182	187	187	188		1
FUND	DEPARTMENT								
1	Public Works Administration	9404	2	2	2	2	2	2	0
1	Public Works Engineering	9401	8	6	6	6	6	6	0
1	Roads and Bridges	9405	61	61	60	60	60	60	0
2	Road Maintenance Fee	9400	0	6	6	6	6	6	0
9	State "C" Funds	9402			4	3	3	3	0
4	Solid Waste - Administration	9400	4	4	4	4	4	4	0
4	Solid Waste - Collections	9410	69	69	69	70	70	70	0
4	Solid Waste - Env. Enforcement	9415	5	5	6	6	7	7	1
4	Solid Waste - Landfills	9700	24	24	24	24	24	24	0
4	Solid Waste - Landfill Engineering	9701	1	1	1	1	1	1	0
4	Solid Waste - Transfers	9999	0	0	0	0	0	0	0
20	Palmetto Landfill - Administration	9400	1	1	1	1	1	1	0
20	Palmetto Landfill - Transfers	9999	0	0	0	0	0	0	0
3	Stormwater Mgmt. - Administration	9400	3	3	4	4	4	4	0
3	Stormwater Mgmt. - Transfers	9999	0	0	0	0	0	0	0
			178	182	187	187	188		1

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2008/09 ADOPTED OPERATING BUDGET

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PUBLIC WORKS ADMINISTRATION

Public Works Administration provides management of the Public Works Department. The Public Works Department is responsible for the maintenance of the County's roads, bridges and drainage systems; operation of the Wellford Landfill and nineteen (19) solid waste and recycling centers; engineering; stormwater; and management of the C-Fund Program.

DEPT NUMBER: 1-9404	PUBLIC WORKS ADMINISTRATION					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	125,331	133,384	177,639	162,390	154,471	(7,919)
EXPENDITURES						
Personnel Services Expenditures	122,096	131,750	138,778	159,390	151,671	(7,719)
Operating Expenditures	3,235	1,634	37,333	3,000	2,800	(200)
Capital Outlay	0	0	1,528	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$125,331	\$133,384	\$177,639	\$162,390	\$154,471	(\$7,919)
AUTHORIZED PERSONNEL	2	2	2	2	2	0

FY 2008/09 Budget Highlights & Initiatives

- There are no significant changes in the FY 2008/09 Public Works Adopted Operating Budget.

Ongoing Initiatives

- Continued maintenance of 1,794 miles of roads and 145 bridges;
- Management of the Wellford Sanitary Landfill expansion and other solid waste initiatives;
- Implementation of the NPDES Phase II Storm Water Program; and
- Management of C-Fund Engineering and Construction activities.

PUBLIC WORKS ENGINEERING

The Public Works Engineering Department directs and administers the daily activities of Storm Water Management and Sediment Control regulations for subdivision and commercial development including plan review, inspections, and enforcement; performs plan review and construction inspection of new subdivision roads, and provides engineering and surveying services on various public works projects. Project management and administration assignments include all state and county "C Funds" projects and economic development projects.

DEPT NUMBER: 1-9401	PUBLIC WORKS ENGINEERING					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	357,634	376,738	404,642	429,920	452,879	22,959
EXPENDITURES						
Personnel Services Expenditures	301,003	325,910	352,980	368,140	393,999	25,859
Operating Expenditures	56,631	50,827	56,647	61,780	58,880	(2,900)
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	(4,985)	0	0	0
EXPENDITURE TOTAL	\$357,634	\$376,738	\$404,642	\$429,920	\$452,879	\$22,959
AUTHORIZED PERSONNEL	8	6	6	6	6	0

FY 2008/09 Budget Highlights & Initiatives

- There are no significant changes in the FY 2008/09 Public Works Engineering Adopted Operating Budget.

Function or Division	Description	FY 08/09 Budget
Plan Review, Construction Insp. And Enforcement	Engineering personnel conduct plan review, construction inspection, and enforcement for construction of new subdivisions, commercial and industrial developments.	\$
Flood Hazard Management	Flood hazard management is provided for the unincorporated portion of the county. Engineering examines new construction to eliminate encroachments into flood hazard areas. Citizens are assisted in obtaining information for insurance and mortgage purposes for new and existing structures.	\$
Survey, Design, Project Mgmt., and Contract Administration	Engineering provides survey, design, project management, and contract administration for State "C" fund projects, county roads and bridges, and economic development. The countywide pavement management system was developed to provide a continuous evaluation and maintenance schedule for all county, City of Spartanburg, and municipal roads.	\$
Compliance with Local, State, and Federal Environmental Laws	Engineering personnel support compliance with local, state and federal environmental laws during construction, daily operations, closure and post-closure phases of Spartanburg County Solid Waste Management operations.	\$

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2008/09 ADOPTED OPERATING BUDGET**

(PUBLIC WORKS ENGINEERING)

Function or Division	Description	FY 08/09 Budget
Long-range Planning	Long range planning is done for recycling and collection centers. Assistance is provided in planning future expansion projects including property acquisition, road closure and utility relocation. Engineering provides survey, design, project management, and contract administration for solid waste construction projects.	\$
Municipal Separate Small Storm Sewer (MS4) Program	<i>(See the Storm Water Fund, page 135 for additional information on the MS4 Program.)</i>	\$
TOTAL, PUBLIC WORKS ENGINEERING		\$452,879

ROADS AND BRIDGES

It is the mission of the Roads and Bridges Department to maintain infrastructure in a safe condition, following sound fiscal procedures. Vital functions of the department include all aspects of roadway repairs, shoulder maintenance, storm drainage improvements, bridge construction, and traffic control signage. The department also manages utility permit inspections, asphalt resurfacing, right-of-way research, and road data collection records.

DEPT NUMBER: 1-9405	ROADS & BRIDGES					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	4,940,236	5,569,441	5,667,113	3,971,760	4,142,350	170,590
EXPENDITURES						
Personnel Services Expenditures	2,246,689	2,396,320	2,477,758	2,688,910	2,797,300	108,390
Operating Expenditures	1,524,291	2,172,278	2,243,858	1,267,750	1,336,050	68,300
Capital Outlay	1,169,256	1,000,843	1,011,170	15,100	9,000	(6,100)
Other Expenditures	0	0	(65,673)	0	0	0
EXPENDITURE TOTAL	\$4,940,236	\$5,569,441	\$5,667,113	\$3,971,760	\$4,142,350	\$170,590
AUTHORIZED PERSONNEL	61	61	60	60	60	0

FY 2008/09 Budget Highlights & Initiatives

- Labor, parts and fuel expenditures increase \$100,000, from \$705,000 to \$805,000 in FY 2008/09 based on rising fuel prices and historical maintenance expenditures.

Ongoing Initiatives

- Increase productivity and efficiency in the maintenance and construction of county roads.
- Study the methodology used to maintain the road system.
- Analyze the equipment fleet to ensure that appropriate vehicles and equipment are being used.

ROAD MAINTENANCE FEE ROAD MAINTENANCE FEE FUND

The Road Maintenance Fee Fund receives funding from revenue received from the twenty-five dollar (\$25) vehicle fee assessed on vehicles registered in Spartanburg County. These funds are used to repair existing county and municipal roads and bridges and to fund six (6) maintenance personnel in the Roads and Bridges Department. Funds are used for resurfacing roads, improving intersections to make them more efficient and safe, road realignments and widening, drainage improvements and bridge repairs and replacements.

The current state and future outlook of the county's transportation infrastructure is vastly improved over the prior year. The Road Maintenance Fee allows for approximately seventy-three (73) miles of county roads to be paved. The fee also provides funding for public safety projects, such as road widening and intersection improvements. This progress will continue in FY 2008/09 and future years and we will begin to see the benefits of this important step towards cost-effective infrastructure maintenance and improved road safety.

DEPT NUMBER: 2-9400	ROAD MAINTENANCE FEE					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Road Maintenance Fee Fund	34,311	4,412,817	4,700,847	5,306,198	6,075,548	769,350
EXPENDITURES						
Personnel Services Expenditures	0	204,497	193,682	259,698	311,848	52,150
Operating Expenditures	0	2,991,608	2,823,901	2,836,000	2,836,000	0
Capital Outlay	34,311	1,216,712	1,683,263	2,210,500	2,927,700	717,200
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$34,311	\$4,412,817	\$4,700,847	\$5,306,198	\$6,075,548	\$769,350
AUTHORIZED PERSONNEL	6	6	6	6	6	0

FY 2008/09 Budget Highlights & Initiatives

- Asphalt Resurfacing is budgeted at \$2,836,000, no change from FY 2007/08.
- FY 2008/09 Road Maintenance Fee Projects include:
 - Brockman McClimon Road Bridge Replacement (\$70,000)
 - Caldwell Drive Extension (\$550,000)
 - Countywide Bridge & Culvert Repair & Maintenance (\$115,000)
 - Countywide Dirt Road Resurfacing (\$118,000)
 - Dairy Ridge Road Bridge Replacement (\$456,000)
 - Fairforest Road Widening (\$557,500)
 - Zimmerman Road Bridge Replacement (\$35,600)
 - Zion Hill at US 29 Intersection Improvements (\$250,000)

STATE "C" FUNDS SPECIAL REVENUE FUND

"C Funds" are received from the State of South Carolina and are derived from gasoline tax. Funds are used for local road improvements.

DEPT NUMBER: 9-9402	STATE "C" FUNDS					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Special Revenue Fund	4,260,014	3,174,954	4,102,786	220,484	1,827,091	1,606,607
EXPENDITURES						
Personnel Services Expenditures	209,006	191,276	199,599	210,784	215,152	4,368
Operating Expenditures	4,051,008	2,983,678	3,903,187	9,700	1,599,439	1,589,739
Capital Outlay	0	0	0	0	12,500	12,500
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$4,260,014	\$3,174,954	\$4,102,786	\$220,484	\$1,827,091	\$1,606,607
AUTHORIZED PERSONNEL			4	3	3	0

FY 2008/09 Budget Highlights & Initiatives

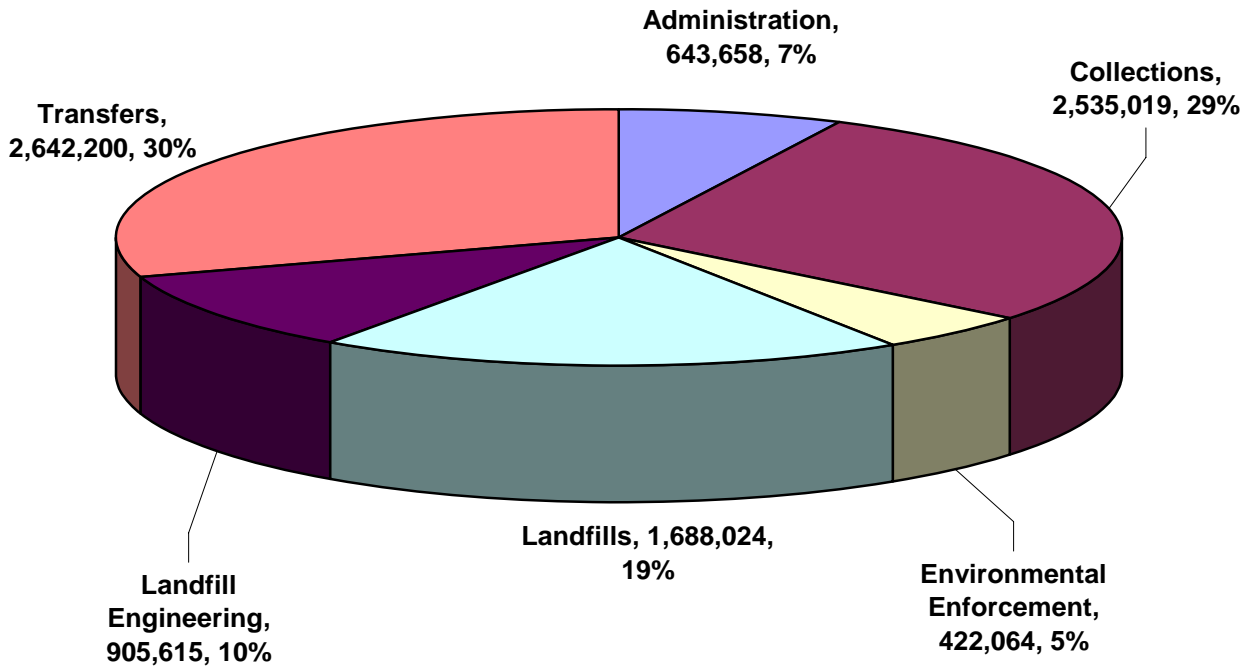
- The increase in the FY 2008/09 budget is due budgeting for State "C" Funds for asphalt resurfacing (\$1,038,000); Zion Hill Road Capital Project (\$250,000); and Brockman McClimon Road Bridge Replacement (\$303,000). These funds were not budgeted in FY 2007/08.

SOLID WASTE FUND SUMMARY

SOLID WASTE MANAGEMENT FUND

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.

\$8,836,580



FUND NUMBER: 4	SOLID WASTE MANAGEMENT FUND SUMMARY					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Solid Waste Fund	5,858,498	8,487,945	7,379,483	11,695,507	8,836,580	(2,858,927)
EXPENDITURES						
Administration	390,237	428,022	452,320	503,155	643,658	140,503
Collections	1,762,000	1,986,571	2,118,342	2,145,684	2,535,019	389,335
Environmental Enforcement	245,380	282,733	355,113	348,250	422,064	73,814
Landfills	2,266,647	1,574,929	1,714,756	1,693,816	1,688,024	(5,792)
Landfill Engineering	1,194,234	4,215,690	2,738,951	988,002	905,615	(82,387)
Transfers	0	0	0	6,016,600	2,642,200	(3,374,400)
EXPENDITURE TOTAL	\$5,858,498	\$8,487,945	\$7,379,483	\$11,695,507	\$8,836,580	(\$2,858,927)
AUTHORIZED PERSONNEL	103	103	104	105	106	1

SOLID WASTE ADMINISTRATION

SOLID WASTE MANAGEMENT FUND

The Solid Waste Administration Department:

- Researches, creates, and tracks solid waste and recycling programs;
- Processes and problem solves landfill account applications;
- Permits commercial waste;
- Creates and promotes educational landfill and recycling programs; and
- Responds to inquiries/requests from the public, accounts payable, purchasing and maintenance for the division.

DEPT NUMBER: 4-9400	SOLID WASTE ADMINISTRATION					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Solid Waste Fund	390,237	428,022	452,320	503,155	643,658	140,503
EXPENDITURES						
Personnel Services Expenditures	269,206	295,701	318,547	328,805	495,318	166,513
Operating Expenditures	121,031	132,321	133,773	174,350	148,340	(26,010)
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$390,237	\$428,022	\$452,320	\$503,155	\$643,658	\$140,503
AUTHORIZED PERSONNEL	4	4	4	4	4	0

FY 2008/09 Budget Highlights & Initiatives

- Personnel Services Expenditures contain the entire amount (\$171,707) associated with full implementation of the classification and compensation study for all Solid Waste fund departments.
- Operating Expenditures decrease \$26,010 from FY 2007/08 based on historical data and projected FY 2008/09 needs.

SOLID WASTE COLLECTIONS

SOLID WASTE MANAGEMENT FUND

Provides solid waste collections service at seventeen (17) recycling/collection centers and two (2) drop-off recycling centers located throughout Spartanburg County.

DEPT NUMBER: 4-9410	SOLID WASTE COLLECTIONS					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Solid Waste Fund	1,762,000	1,986,571	2,118,342	2,145,684	2,535,019	389,335
EXPENDITURES						
Personnel Services Expenditures	1,135,759	1,227,595	1,249,252	1,481,084	1,456,069	(25,015)
Operating Expenditures	352,967	735,377	613,264	483,050	597,950	114,900
Capital Outlay	273,274	23,599	255,827	181,550	481,000	299,450
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$1,762,000	\$1,986,571	\$2,118,342	\$2,145,684	\$2,535,019	\$389,335
AUTHORIZED PERSONNEL	69	69	69	70	70	0

FY 2008/09 Budget Highlights & Initiatives

- Operating Expenditures increase \$114,900 from FY 2007/08 and include:
 - Waste disposal dump fees are budgeted at \$50,000. These funds are used to pay for diverting solid waste at the lower end of the County.
 - Labor, parts, and fuel increase \$44,700 over FY 2008/09, from \$330,000 to \$374,700 primarily due to increased fuel prices and historical vehicle and equipment maintenance expenditures.
- Capital Outlay increases \$299,450 over FY 2007/08. The annual contribution to the equipment replacement reserve (\$363,000) is shown in this department beginning FY 2008/09.

SOLID WASTE ENVIRONMENTAL ENFORCEMENT SOLID WASTE MANAGEMENT FUND

The Solid Waste – Environmental Enforcement Department provides public safety through pro-active patrols, provides customer service demands by responding to litter complaints, illegal dumping, moving litter violations, uncovered or unsecured loads and illegal signage. The department enforces State Laws and County ordinances; Supervises inmates and community service workers in the removal of roadside litter. Prosecutes court cases, completes reports, records and assists Animal Control, Property Maintenance Codes Officers and other agencies.

DEPT NUMBER: 4-9415	SOLID WASTE - ENVIORNMENTAL ENFORCEMENT					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Solid Waste Fund	245,380	282,733	355,113	348,250	422,064	73,814
EXPENDITURES						
Personnel Services Expenditures	216,306	240,749	271,260	307,380	348,814	41,434
Operating Expenditures	29,074	40,190	60,399	40,370	51,400	11,030
Capital Outlay	0	1,794	23,454	500	21,850	21,350
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$245,380	\$282,733	\$355,113	\$348,250	\$422,064	\$73,814
AUTHORIZED PERSONNEL	5	5	6	6	7	1

FY 2008/09 Budget Highlights & Initiatives

- FY 2008/09 Adopted funding includes one (1) new Litter Officer position, budgeted at a total of \$63,000 (\$42,000 Personnel Services Expenditures, \$21,000 for Operating and Capital Outlay Expenditures). These costs are offset by an increase in User Fees at the Wellford Landfill.

SOLID WASTE LANDFILLS SOLID WASTE MANAGEMENT FUND

This department provides funding for the daily operations of the Wellford Landfill.

DEPT NUMBER: 4-9700	SOLID WASTE - LANDFILLS					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Solid Waste Fund	2,266,647	1,574,929	1,714,756	1,693,816	1,688,024	(5,792)
EXPENDITURES						
Personnel Services Expenditures	863,351	913,323	983,431	904,516	894,124	(10,392)
Operating Expenditures	599,342	647,121	691,707	771,700	788,000	16,300
Capital Outlay	803,954	14,485	39,618	17,600	5,900	(11,700)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$2,266,647	\$1,574,929	\$1,714,756	\$1,693,816	\$1,688,024	(\$5,792)
AUTHORIZED PERSONNEL	24	24	24	24	24	0

FY 2008/09 Budget Highlights & Initiatives

- There are no significant changes in the FY 2008/09 Solid Waste Landfills Adopted Operating Budget.

SOLID WASTE LANDFILL ENGINEERING SOLID WASTE MANAGEMENT FUND

This department provides engineering support for daily operations and special projects such as the Phase VI Cell I Liner project and the Croft Landfill Remediation project associated with Spartanburg County owned landfills.

DEPT NUMBER: 4-9701	SOLID WASTE - LANDFILL ENGINEERING					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Solid Waste Fund	1,194,234	4,215,690	2,738,951	988,002	905,615	(82,387)
EXPENDITURES						
Personnel Services Expenditures	62,807	69,568	45,566	47,052	72,755	25,703
Operating Expenditures	82,689	392,161	186,835	467,950	304,860	(163,090)
Capital Outlay	1,048,738	3,753,962	2,506,550	473,000	528,000	55,000
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$1,194,234	\$4,215,690	\$2,738,951	\$988,002	\$905,615	(\$82,387)
AUTHORIZED PERSONNEL	1	1	1	1	1	0

FY 2008/09 Budget Highlights & Initiatives

- FY 2008/09 Operating Expenditures decrease \$163,090, from \$467,950 in FY 2007/08 to \$304,860 in FY 2008/09 primarily based on a reduction of \$65,000 in leachate system operations to reflect historical costs and a reduction of \$100,000 in special projects. The Wellford Landfill fencing initiative will be completed in FY 2007/08, reducing the amount needed for FY 2008/09 special projects.
- Capital Outlay costs increase \$55,000, from \$473,000 in FY 2007/08 to \$528,000 in FY 2008/09. While costs associated with the Croft Landfill and Wellford Landfill post closure decreased \$100,000, funding is recommended to provide for the daily cover of the new Phase VI Cell 1 Landfill in the amount of \$155,000.

SOLID WASTE TRANSFERS

SOLID WASTE MANAGEMENT FUND

This department provides for the transfer of Solid Waste Management Resources to fund capital projects.

DEPT NUMBER: 4-9999	SOLID WASTE - TRANSFERS					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Solid Waste Fund	0	0	0	6,016,600	2,642,200	(3,374,400)
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	6,016,600	2,642,200	(3,374,400)
EXPENDITURE TOTAL	\$0	\$0	\$0	\$6,016,600	\$2,642,200	(\$3,374,400)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2008/09 Budget Highlights & Initiatives

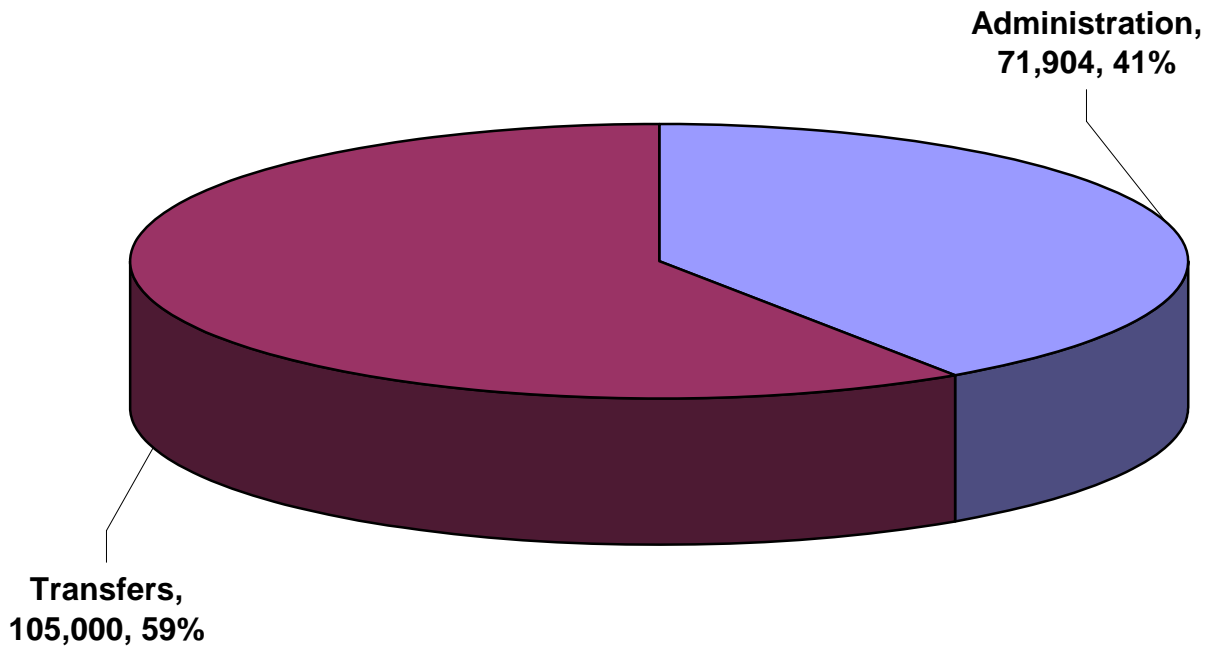
- FY 2008/09 transfer to the Capital Improvement Plan includes:
 - Construction and Demolition Landfill (\$100,000)
 - County Collection & Recycling Center Assessment (\$110,000)
 - Croft Landfill Dumpsite Remediation (\$230,000)
 - Wellford Landfill MSW Disposal (\$150,000)
 - Vehicle and Capital Equipment Replacement (\$1,052,200)
 - Wellford Methane Recovery Project (\$1,000,000)

PALMETTO LANDFILL FUND SUMAMRY

PALMETTO LANDFILL FUND

The Palmetto Landfill Fund manages compliance with the host agreement and accounts for monies received from the agreement.

\$176,904



FUND NUMBER: 20	PALMETTO LANDFILL FUND SUMMARY					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Palmetto Landfill Fund	1,124,638	1,066,316	621,211	567,720	176,904	(390,816)
EXPENDITURES						
Administration	47,938	66,316	58,185	67,046	71,904	4,858
Transfers	1,076,700	1,000,000	563,026	500,674	105,000	(395,674)
EXPENDITURE TOTAL	\$1,124,638	\$1,066,316	\$621,211	\$567,720	\$176,904	(\$390,816)
AUTHORIZED PERSONNEL	1	1	1	1	1	0

PALMETTO LANDFILL ADMINISTRATION PALMETTO LANDFILL FUND

DEPT NUMBER: 20-9400	PALMETTO LANDFILL - ADMINISTRATION					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Palmetto Landfill Fund	47,938	66,316	58,185	67,046	71,904	4,858
EXPENDITURES						
Personnel Services Expenditures	41,160	50,838	48,927	57,396	61,404	4,008
Operating Expenditures	6,702	15,478	9,258	9,650	10,500	850
Capital Outlay	76	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$47,938	\$66,316	\$58,185	\$67,046	\$71,904	\$4,858
AUTHORIZED PERSONNEL	1	1	1	1	1	0

FY 2008/09 Budget Highlights & Initiatives

- There are no significant changes in the FY 2008/09 Palmetto Landfill Adopted Operating Budget.

PALMETTO LANDFILL TRANSFERS

PALMETTO LANDFILL FUND

This department provides for the transfer of Palmetto Landfill Fund Management resources to selected capital projects.

DEPT NUMBER: 20-9999	PALMETTO LANDFILL - TRANSFERS					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Palmetto Landfill Fund	1,076,700	1,000,000	563,026	500,674	105,000	(395,674)
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other Expenditures	1,076,700	1,000,000	563,026	500,674	105,000	(395,674)
EXPENDITURE TOTAL	\$1,076,700	\$1,000,000	\$563,026	\$500,674	\$105,000	(\$395,674)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2008/09 Budget Highlights & Initiatives

- FY 2008/09 transfer to the Capital Improvement Plan includes:
 - Rehabilitation and Renovation of the Fire Simulator Building at ESA (\$55,000)
 - Case Management System/Document Imaging System (\$50,000)

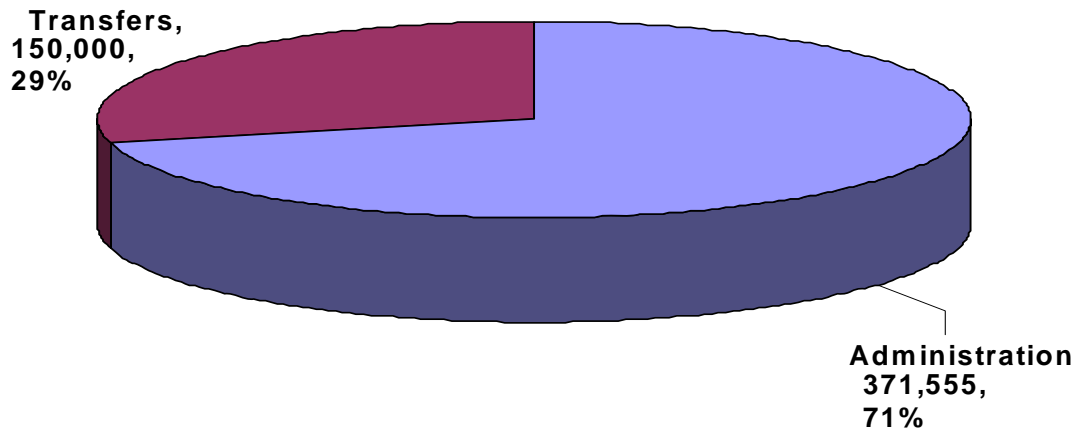
STORMWATER MANAGEMENT SUMMARY

STORMWATER MANAGEMENT FUND

The Stormwater Management Department directs and administers the daily activities of the Municipal Separate Small Storm Sewer (MS4) Program as proposed in the National Pollutant Discharge Elimination System (NPDES) General Permit. The permit will regulate stormwater in compliance with provisions of the South Carolina Pollution Control Act and the amended United States Clean Water Act. The permit requires Spartanburg County to meet six measures:

- Public Education and Outreach
- Public Participation and Involvement
- Illicit Discharge Detection and Elimination
- Construction Site Stormwater Management
- Post-Construction Stormwater Management
- Pollution Prevention and Good Housekeeping

\$521,555



FUND NUMBER: 3	STORMWATER MANAGEMENT FUND SUMMARY					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Stormwater Management Fund	134,535	305,244	727,195	654,021	521,555	(132,466)
EXPENDITURES						
Administration	134,535	305,244	727,195	372,255	371,555	(700)
Transfers	0	0	0	281,766	150,000	(131,766)
EXPENDITURE TOTAL	\$134,535	\$305,244	\$727,195	\$654,021	\$521,555	(\$132,466)
AUTHORIZED PERSONNEL	3	3	4	4	4	0

STORMWATER MANAGEMENT ADMINISTRATION STORMWATER MANAGEMENT FUND

DEPT NUMBER: 3-9400	STORMWATER MANAGEMENT ADMINISTRATION					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Stormwater Management Fund	134,535	305,244	727,195	372,255	371,555	(700)
EXPENDITURES						
Personnel Services Expenditures	11,121	41,766	127,861	183,255	196,215	12,960
Operating Expenditures	68,044	210,819	253,578	185,000	171,840	(13,160)
Capital Outlay	55,370	52,658	345,756	4,000	3,500	(500)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$134,535	\$305,244	\$727,195	\$372,255	\$371,555	(\$700)
AUTHORIZED PERSONNEL	3	3	4	4	4	0

FY 2008/09 Budget Highlights & Initiatives

- There are no significant changes in the FY 2008/09 Stormwater Management Administration Adopted Operating Budget.

STORMWATER MANAGEMENT TRANSFERS STORMWATER MANAGEMENT FUND

This department provides for the transfer of Stormwater Management Fund resources to selected capital projects.

DEPT NUMBER: 3-9999	STORMWATER MANAGEMENT - TRANSFERS					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Solid Waste Fund	0	0	0	281,766	150,000	(131,766)
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	281,766	150,000	(131,766)
EXPENDITURE TOTAL	\$0	\$0	\$0	\$281,766	\$150,000	(\$131,766)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2008/09 Budget Highlights & Initiatives

- FY 2008/09 transfer to the Capital Improvement Plan includes:
 - Countywide Bridge & Culvert Repair & Maintenance (\$100,000)
 - County Facilities Parking Lot Repaving (\$50,000)

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