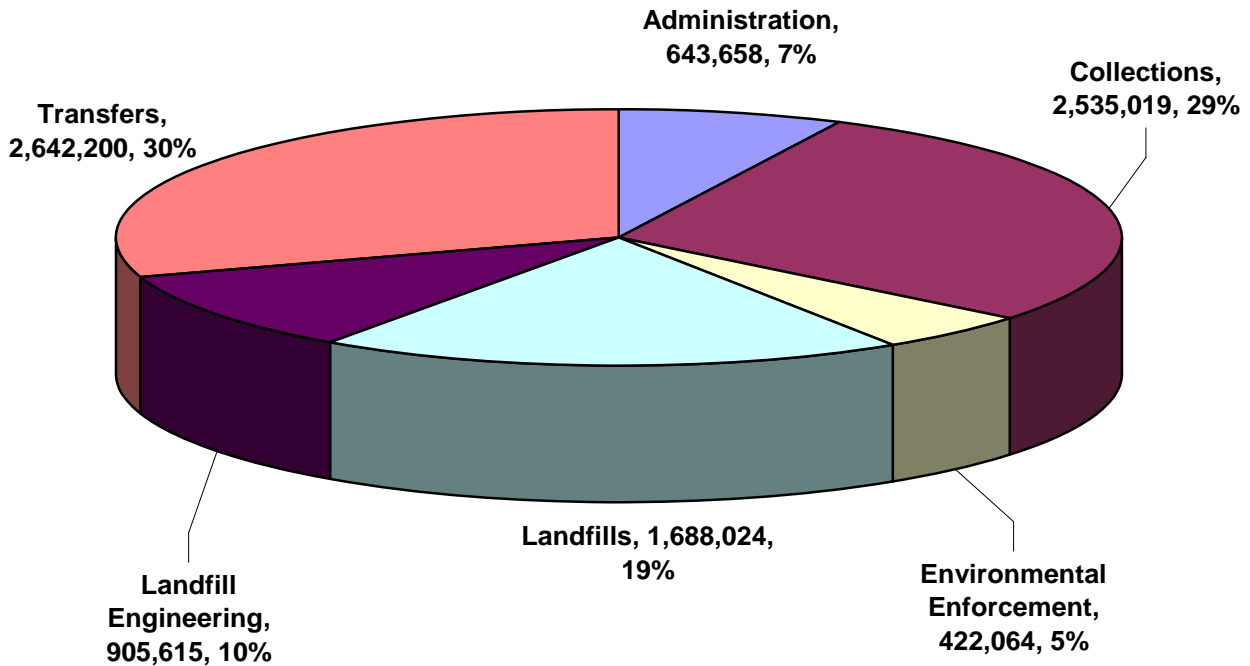


SOLID WASTE FUND SUMMARY

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)