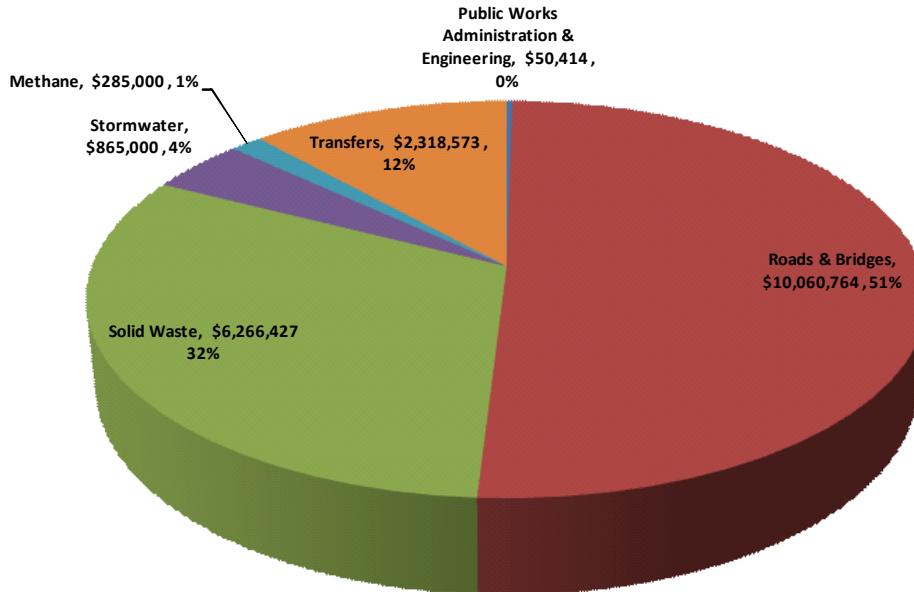


PUBLIC WORKS

FY 2011/12 ADOPTED OPERATING BUDGET \$19,846,178

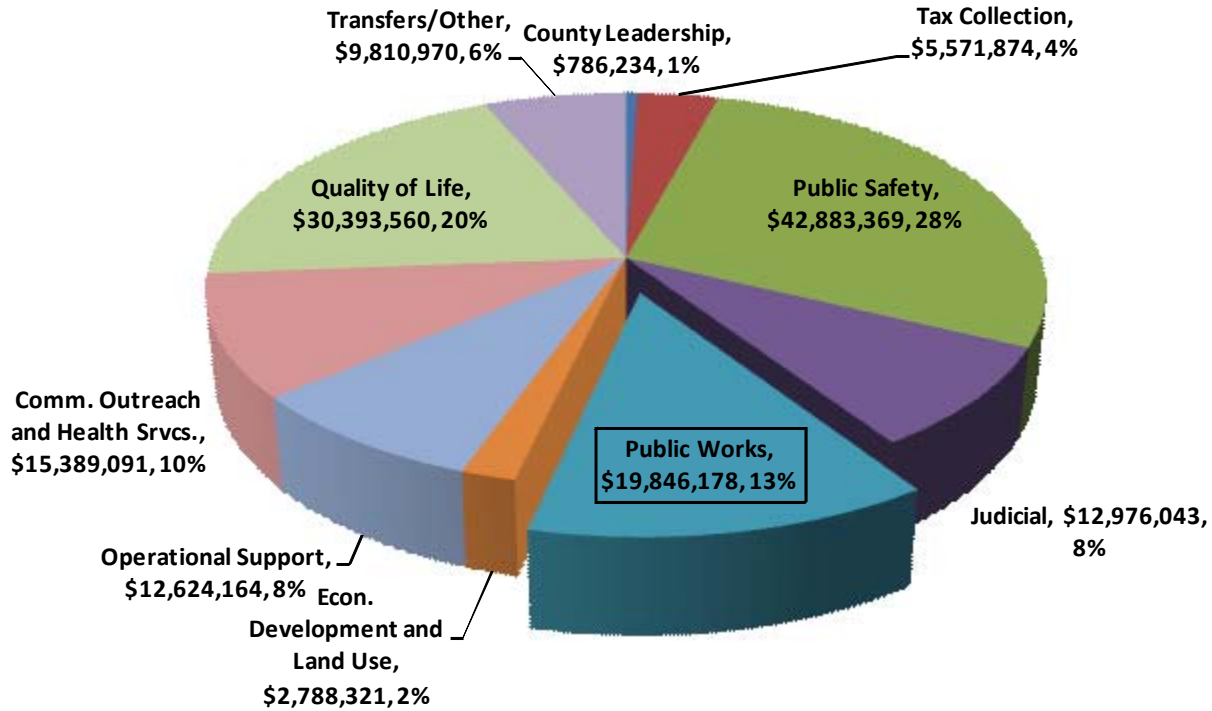


PUBLIC WORKS SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 BUDGET	FY 11/12 BUDGET	\$ INC/DEC FY 12 - 11
1	General Fund		4,727,613	5,112,487	3,486,396	3,527,082	2,566,548	(960,534)
2	Road Maintenance Fee Fund		5,079,130	6,497,264	5,576,331	5,035,000	5,940,000	905,000
3	Stormwater Mgmt. Fund		762,079	1,133,236	560,339	915,000	1,170,000	255,000
4	Solid Waste Fund		10,720,388	8,964,862	7,503,826	8,543,000	8,280,000	(263,000)
9	Special Revenue Fund		5,328,539	4,518,704	5,435,546	1,464,967	1,604,630	139,663
15	Methane Fund		0	0	0	0	285,000	285,000
20	Palmetto Landfill Fund		729,323	440,066	389,972	0	0	0
TOTAL, FUNDING SOURCES			\$27,347,072	\$26,666,618	\$22,952,410	\$19,485,048	\$19,846,178	\$361,130
FUND	DEPARTMENT							
1	Public Works Administration	9404	150,076	150,839	\$ 159,145	\$ 158,343	\$ 50,414	(107,929)
1	Public Works Engineering	9401	373,259	440,046	\$ 319,645	\$ 323,259	\$ -	(323,259)
1	Roads and Bridges	9405	4,204,279	4,521,602	\$ 3,007,606	\$ 3,045,480	\$ 2,516,134	(529,346)
2	Road Maintenance Fee	9400	5,079,130	6,497,264	\$ 5,576,331	\$ 5,035,000	\$ 5,932,498	897,498
2	Interfund Charges	7500	0	0	\$ -	\$ -	\$ 7,502	7,502
9	State "C" Funds	9402	5,328,539	4,518,704	\$ 5,435,546	\$ 1,464,967	\$ 1,604,630	139,663
4	Solid Waste - Administration	9400	925,178	904,441	\$ 896,643	\$ 1,009,231	\$ 853,955	(155,276)
4	Solid Waste - Collections	9410	2,293,066	2,380,359	\$ 2,280,473	\$ 2,570,209	\$ 2,710,757	140,547
4	Solid Waste - Env. Enforcement	9415	382,670	361,926	\$ 368,463	\$ 380,112	\$ 336,871	(43,241)
4	Solid Waste - Landfills	9700	1,733,484	1,784,747	\$ 1,598,604	\$ 1,619,703	\$ 1,598,000	(21,703)
4	Solid Waste - Landfill Engineering	9701	684,777	891,190	\$ 814,652	\$ 744,960	\$ 745,246	286
4	Interfund Charges	7500	0	0	\$ -	\$ -	\$ 21,598	21,598
4	Solid Waste - Transfers	9999	4,701,213	2,642,200	\$ 1,544,991	\$ 2,218,785	\$ 2,013,573	(205,212)
20	Palmetto Landfill - Administration	9400	63,470	46,876	\$ (41)	\$ -	\$ -	0
20	Palmetto Landfill - Transfers	9999	665,853	393,190	\$ 390,013	\$ -	\$ -	0
3	Stormwater Mgmt. - Administration	9400	480,313	1,133,236	\$ 560,339	\$ 490,000	\$ 843,099	353,099
3	Interfund Charges	7500	0	0	\$ -	\$ -	\$ 21,901	21,901
3	Stormwater Mgmt. - Transfers	9999	281,766	0	\$ -	\$ 425,000	\$ 305,000	(120,000)
15	Methane Administration	9400	0	0	\$ -	\$ -	\$ 285,000	285,000
			\$27,347,072	\$26,666,618	\$22,952,410	\$19,485,048	\$19,846,178	\$361,130

PUBLIC WORKS

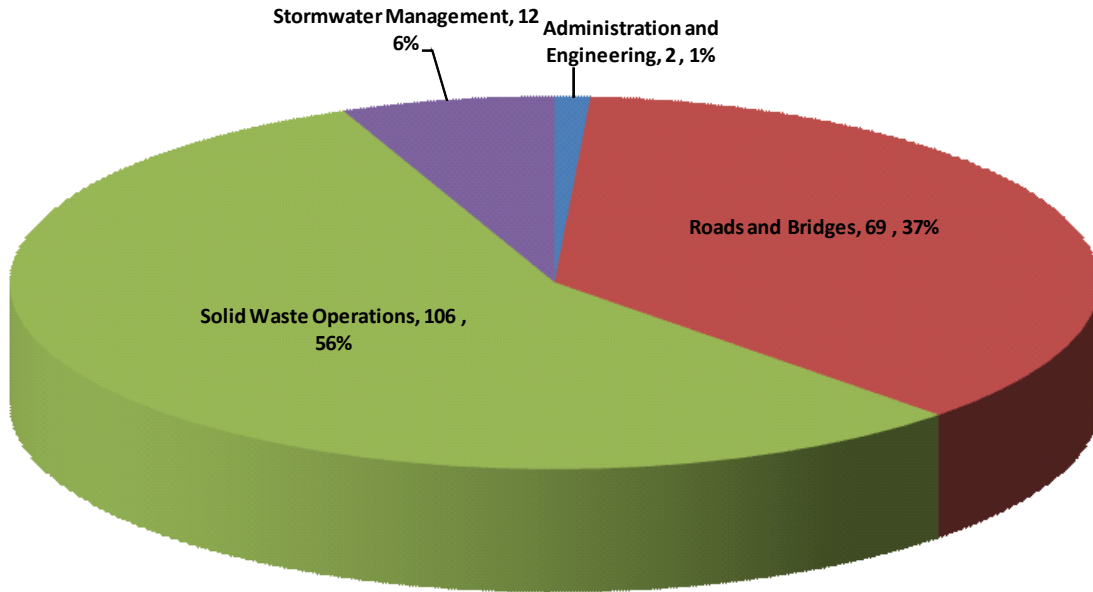
Percentage of Total County Budget

\$19,846,178



TOTAL FY 2011/12 ADOPTED OPERATING BUDGET: \$153,069,804			
CATEGORY/FUNCTION	FY 2011/12 BUDGET	CATEGORY/FUNCTION	FY 2011/12 BUDGET
County Leadership	\$786,234	Econ. Development and Land Use	\$2,788,321
Tax Collection	\$5,571,874	Operational Support	\$12,624,164
Public Safety	\$42,883,369	Comm. Outreach and Health Svcs.	\$15,389,091
Judicial	\$12,976,043	Quality of Life	\$30,393,560
Public Works	\$19,846,178	Transfers/Other	\$9,810,970

Authorized Public Works Personnel Summary



PUBLIC WORKS PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12 - 11
1	General Fund		68	68	68	68	60	(8)
2	Road Maintenance Fee Fund		6	6	6	6	8	2
3	Stormwater Mgmt. Fund		4	4	4	6	12	6
4	Solid Waste Fund		105	106	106	106	106	0
9	Special Revenue Fund		3	3	3	3	3	0
20	Palmetto Landfill Fund		1	1	0	0	0	0
TOTAL, FUNDING SOURCES			187	188	187	189	189	0
FUND	DEPARTMENT	DEPT NO.	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12 - 11
1	Public Works Administration	9404	2	2	2	2	2	0
1	Public Works Engineering	9401	6	6	6	6	0	(6)
1	Roads and Bridges	9405	60	60	60	60	58	(2)
2	Road Maintenance Fee	9400	6	6	6	6	8	2
9	State "C" Funds	9402	3	3	3	3	3	0
4	Solid Waste - Administration	9400	4	4	5	4	4	0
4	Solid Waste - Collections	9410	70	70	69	69	69	0
4	Solid Waste - Env. Enforcement	9415	6	7	7	7	7	0
4	Solid Waste - Landfills	9700	24	24	24	25	25	0
4	Solid Waste - Landfill Engineering	9701	1	1	1	1	1	0
4	Solid Waste - Transfers	9999	0	0	0	0	0	0
20	Palmetto Landfill - Administration	9400	1	1	0	0	0	0
3	Stormwater Mgmt. - Administration	9400	4	4	4	6	12	6
3	Stormwater Mgmt. - Transfers	9999	0	0	0	0	0	0
TOTAL, PUBLIC WORKS			187	188	187	189	189	0



PUBLIC WORKS ADMINISTRATION

The Public Works Department is responsible for the maintenance of the County roads, bridges and drainage systems, operation of the Wellford Landfill and nineteen (19) solid waste and recycling centers, engineering, storm water and management of the C-Fund program.

DEPT NUMBER: 1-9404	PUBLIC WORKS ADMINISTRATION					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
General Fund	150,076	150,839	159,145	158,343	50,414	(107,929)
EXPENDITURES						
Personnel Services Expenditures	148,318	149,036	157,782	156,543	48,439	(108,104)
Operating Expenditures	1,758	1,803	1,363	1,800	1,975	175
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$150,076	\$150,839	\$159,145	\$158,343	\$50,414	(\$107,929)
AUTHORIZED PERSONNEL	2	2	2	2	2	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease from the prior fiscal year due to removal of funding for a frozen position. Also included is a mandatory increase in the employer retirement contribution rate for the SC Retirement System.
- Operating Expenditures decrease due to an across the board reduction to Office Supplies, Training, Mileage, and Uniforms.
- Capital Outlay Expenditures are not budgeted for this department.

Goal:

To provide excellent public services and facilities through efficient and effective use of County resources to improve the quality of life of citizens

Objectives:

- Maintain roads, bridges and drainage structures in a safe condition following sound fiscal procedures
- Provide excellent solid waste collection and disposal services and protect the environment
- To provide site, subdivision and stormwater plan review in a timely manner ensuring compliance with regulations

Function or Division	Description	Percent of Budget
Road and Bridges	Maintain roads, bridges and drainage systems	25%
Solid Waste	Operates nineteen collection and recycling convenience centers and the Wellford Landfill	25%
Engineering and Stormwater	Site development, storm water, flood plain management, and MS4 program	25%
C-Funds	Manages the C-Fund Program	25%

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 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
General Fund	373,259	440,046	319,645	323,259	0	(323,259)
EXPENDITURES						
Personnel Services Expenditures	315,095	392,869	294,120	290,909	0	(290,909)
Operating Expenditures	58,164	47,177	25,525	32,350	0	(32,350)
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$373,259	\$440,046	\$319,645	\$323,259	\$0	(\$323,259)
AUTHORIZED PERSONNEL	6	6	6	6	0	(6)

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease substantially due to the shifting of all personnel to the Stormwater Management Fund. Due to the shift in economic conditions, personnel are working exclusively on stormwater related issues. Once development activities increase, expenditures, both personnel and operating, will be shifted back to this department in accordance with workload.
- Operating Expenditures are eliminated due to the shifting of all expenditures to the Stormwater Management Fund.

Goals:

- Continue development of a countywide pavement management system to include both County and State secondary roadways, entailing approximately 3,200 miles
- Prepare the County for implementation of the NPDES Phase II storm water requirements
- Improve the project management of construction projects thereby reducing the time from approval to completion

Public Works Engineering Continued

Function or Division	Description	Percent of Budget
Plan Review, Construction Insp. And Enforcement	Engineering personnel conduct plan reviews, construction inspection, and enforcement for construction of new subdivisions, commercial and industrial developments.	50%
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.	20%
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.	20%
Long-range Planning	Engineering formulates long range planning for recycling and collection centers. The department also provides assistance 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.	10%

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. The Department also maintains the pavement management system and road resurfacing program.

DEPT NUMBER: 1-9405	ROADS & BRIDGES					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
General Fund	4,204,279	4,521,602	3,007,606	3,045,480	2,516,134	(529,346)
EXPENDITURES						
Personnel Services Expenditures	2,567,288	3,004,166	2,937,500	2,980,480	2,430,309	(550,171)
Operating Expenditures	1,530,278	1,502,318	69,514	65,000	85,825	20,825
Capital Outlay	106,713	15,118	592	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$4,204,279	\$4,521,602	\$3,007,606	\$3,045,480	\$2,516,134	(\$529,346)
AUTHORIZED PERSONNEL	60	60	60	60	58	(2)

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease substantially from the prior fiscal year due to removal of funding for frozen positions. In FY 2010/11, these savings were recorded in non-departmental. Also included is a mandatory increase in the employer retirement contribution rate for the SC Retirement System.
- Operating Expenditures increase due to the shifting of telephone expenses from the Engineering Department to this department. This shift covers telephone expenses for all public works personnel located at the Community Services Building. Expenditures for Office Supplies, Training, Mileage, and Uniforms are also adjusted due to an across the board reduction to these accounts.

Goals:

- To increase productivity and efficiency in the maintenance and construction of County roads
- Analyze the equipment fleet to ensure that appropriate vehicles and equipment are being used

Function or Division	Description	Percent of Budget
Road and Bridge Repair and Maintenance	County Staff provides for the ongoing maintenance and repair of County owned roads. Work includes patch repair, shoulder work, drainage improvements, dirt road maintenance, and management of road & bridge related capital projects.	75%
Signage & Traffic Control	The department provides for the replacement of traffic signs and other devices to ensure safe roadways.	25%

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 maintenance personnel in the Roads and Bridges Department. Funds are used for resurfacing roads, improving intersections, 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 prior years. The Road Maintenance Fee allows for approximately forty (40) miles of county roads to be paved annually. The fee also provides funding for public safety projects, such as road widening and intersection improvements. Progress will continue in FY 2011/12 and future years as we 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 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Road Maintenance Fee Fund	5,079,130	6,497,264	5,576,331	5,035,000	5,932,498	897,498
EXPENDITURES						
Personnel Services Expenditures	250,248	327,039	327,616	304,297	413,828	109,530
Operating Expenditures	2,836,000	2,836,297	3,420,285	3,021,045	3,233,688	212,643
Capital Outlay	1,953,593	3,079,928	1,574,430	1,443,700	2,154,700	711,000
Other Expenditures	39,289	254,000	254,000	265,957	130,282	(135,675)
EXPENDITURE TOTAL	\$5,079,130	\$6,497,264	\$5,576,331	\$5,035,000	\$5,932,498	\$897,498
AUTHORIZED PERSONNEL	6	6	6	6	8	2

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures increase from the prior fiscal year due to the shifting of two positions to this fund. These positions were previously captured in general fund and were frozen. Also included is a mandatory increase in the employer retirement contribution rate for the SC Retirement System and funding for a dental self-insurance reserve.
- Operating Expenditures increase from the prior fiscal year due to the shifting of fuel expenditures related to Roads and Bridges from general fund to this fund. Those expenditures, approximated at \$245,000 in FY 2011/12 were previously recorded in non-departmental. Asphalt resurfacing is reduced \$62,000 from the prior year.
- Capital Outlay expenditures increase from the prior fiscal year due to increased funding for capital projects. Capital projects funded for FY 2011/12 are included in the FY 2012-16 CIP.

Goal:

To provide for the efficient and effective maintenance of the County Road System

Objectives:

- Maintain and repair County roads and bridges in a manner that maximizes safety and provides the greatest return for tax payer investment
- Provide excellent capital project execution, finishing projects on time and within budget
- Ensure County compliance with applicable State and Federal laws and regulations

INTERFUND CHARGES

ROAD MAINTENANCE FEE FUND

This department provides for indirect charges from Facilities Maintenance and associated with the Road Maintenance Fee Fund.

DEPT NUMBER: 2-7500	INTERFUND CHARGES					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Road Maintenance Fee	0	0	0	0	7,502	7,502
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	0	7,502	7,502
EXPENDITURE TOTAL	\$0	\$0	\$0	\$0	\$7,502	\$7,502
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- This is a newly created department in relation to the newly created internal service funds.

STATE "C" FUNDS SPECIAL REVENUE FUND

"C Funds are received from the State of South Carolina and are from gasoline tax. Funds are used to construct roadway projects approved by the CTC Committee.

DEPT NUMBER: 9-9402	STATE "C" FUNDS					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Special Revenue Fund	5,328,539	4,518,704	5,435,546	1,464,967	1,604,630	139,663
EXPENDITURES						
Personnel Services Expenditures	202,937	219,855	222,225	211,047	203,080	(7,967)
Operating Expenditures	5,125,602	4,285,422	5,213,321	1,253,920	1,401,550	147,630
Capital Outlay	0	13,427	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$5,328,539	\$4,518,704	\$5,435,546	\$1,464,967	\$1,604,630	\$139,663
AUTHORIZED PERSONNEL	4	3	3	3	3	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease due to lower group insurance expense. Also included is a mandatory increase in the employer retirement contribution rate for the SC Retirement System.
- Operating Expenditures increase from prior fiscal years due to increased supplies-general and increased expenses related to vehicle maintenance.
- Increased funding for capital projects is also included, specifically \$275,000 for the Sterling Drive Extension project as outlined in the FY 2012-12 Adopted Capital Improvement Plan.

Goal:

To complete projects on time and within budget

Objectives:

- Improve efficiency
- Maintain complete records
- Improve Spartanburg County Roadways

Function or Division	Description	Percent of Budget
Inspections	Provide ongoing inspections on all projects approved by CTC	70%
Contract Administration	Preparing bid documents, reviewing applicable bids and awarding contracts for projects	20%
Project Administration	Provide oversight of projects, providing various weekly, monthly, quarterly and annual reports as required	10%

SOLID WASTE ADMINISTRATION

SOLID WASTE MANAGEMENT FUND

This Department provides administrative support for the Landfill, Collections and Engineering departments within the Solid Waste Division. Support is given by assisting the public with questions, setting up customer accounts and tracking of all residential garbage service providers. Support is also given through the routing of invoices for payment, vouchers, obtaining purchase orders and filing information pertaining to the Solid Waste Division.

DEPT NUMBER: 4-9400	SOLID WASTE ADMINISTRATION					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Solid Waste Fund	503,155	643,658	896,643	1,009,231	853,955	(155,276)
EXPENDITURES						
Personnel Services Expenditures	335,626	359,791	376,952	395,752	397,899	2,147
Operating Expenditures	133,742	136,650	111,691	132,545	134,246	1,701
Capital Outlay	0		0	0	0	0
Other Expenditures	455,811	408,000	408,000	480,934	321,810	(159,124)
EXPENDITURE TOTAL	\$925,178	\$904,441	\$896,643	\$1,009,231	\$853,955	(\$155,276)
AUTHORIZED PERSONNEL	4	4	5	4	4	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures increase slightly due to a budgeted increase to establish a dental self insurance reserve and savings associated with a frozen position. This position is split between general fund and the solid waste fund. Also included is a mandatory increase in the employer retirement contribution rate for the SC Retirement System.
- Operating Expenditures increase slightly due to increased funding for fuel.

Goal:

To provide administrative support for the Landfill, Collections and Engineering Departments within the Solid Waste Division

Objectives:

- To provide prompt courteous service to all customers utilizing the facilities
- To provide support for each Department within the Division
- To educate the Public about the services offered by the Solid Waste Division

Function or Division	Description	Percent of Budget
Administrative Support	Answering phones, filing, and preparing reports	50%
Public Assistance	Provide pertinent information to the public regarding services offered	50%

SOLID WASTE COLLECTIONS

SOLID WASTE MANAGEMENT FUND

The Collections department provides oversight of seventeen (17) Recycling /Convenience Centers and two (2) Drop-Off locations. The Department handles the collection and transportation of all recyclable materials in containers located within County owned buildings.

DEPT NUMBER: 4-9410	SOLID WASTE COLLECTIONS					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Solid Waste Fund	2,293,066	2,380,359	2,280,473	2,570,209	2,710,757	140,547
EXPENDITURES						
Personnel Services Expenditures	1,352,078	1,618,375	1,606,447	1,541,147	1,536,569	(4,578)
Operating Expenditures	796,540	605,496	627,032	609,812	676,938	67,126
Capital Outlay	144,449	156,487	46,994	419,250	497,250	78,000
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$2,293,066	\$2,380,359	\$2,280,473	\$2,570,209	\$2,710,757	\$140,547
AUTHORIZED PERSONNEL	70	70	69	69	69	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease slightly from the prior fiscal year. Also included is a mandatory increase in the employer retirement contribution rate for the SC Retirement System.
- Operating Expenditures increase from the prior fiscal year due to increased cost associated with fuel, parts, and labor.
- Budgeted contribution to the solid waste equipment replacement reserve increases by \$80,000 from the prior fiscal year to ensure proper funding for vehicle and equipment replacement in the future.

Goal:

To provide a safe and convenient location for all County residents to dispose/recycle items generated at their household and to transport these items safely to the end-use facilities

Objectives:

- To provide courteous service to County residents who frequent the Recycling/Collection Centers
- To provide safe transportation of all commodities gathered from all Recycling/Convenience Center
- To provide education to all County residents regarding the benefits of recycling

Function or Division	Description	Percent of Budget
Transportation	Transport materials from all locations	40%
Education	Educate others about recycling through handouts, advertising, etc.	40%
Centers	Provide safe and convenient site for all residents to dispose of recyclables and household waste generated at their homes	20%

SOLID WASTE ENVIRONMENTAL ENFORCEMENT SOLID WASTE MANAGEMENT FUND

Environmental Enforcement Department provides public safety, education and security for Spartanburg County including the recycling centers and county landfill properties through pro-active enforcement of County ordinances and South Carolina state law. The department enforces State Laws and County ordinances, and supervises inmates and community service workers in the removal of roadside litter. Additionally, the department prosecutes court cases, completes reports, and records, and assists various departments and agencies.

DEPT NUMBER: 4-9415	SOLID WASTE - ENVIORNMENTAL ENFORCEMENT					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Solid Waste Fund	382,670	361,926	368,463	380,112	336,871	(43,241)
EXPENDITURES						
Personnel Services Expenditures	306,040	310,461	316,736	337,556	291,476	(46,080)
Operating Expenditures	76,209	49,699	51,127	41,056	43,895	2,839
Capital Outlay	422	1,766	600	1,500	1,500	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$382,670	\$361,926	\$368,463	\$380,112	\$336,871	(\$43,241)
AUTHORIZED PERSONNEL	6	7	7	7	7	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease due to the removal of funding for two frozen positions. Also included is a mandatory increase in the employer retirement contribution rate for the SC Retirement System.
- Operating Expenditures increase due to increased funding for fuel, parts, and labor.
- Capital Outlay Expenditures do not change from the prior fiscal year.

Goal:

Keep Spartanburg County safe and clean through proactive enforcement of ordinances and laws.

Objectives:

- Protect the health and welfare of residents and visitors to Spartanburg County
- Reduce litter and illegal dumping.
- Provide public education and opportunities for community involvement in litter reduction.

Function or Division	Description	Percent of Budget
Litter Prevention and Enforcement	Protect and prevent illegal dumping and litter in the County. Provide for the prosecution of these crimes	65%
Public Education	Educate citizens and visitors about the hazards of littering and illegal dumping	10%
Litter Reduction	Provide resources for the removal of litter from roadsides and known dumping areas through Inmate and Volunteer labor	25%

SOLID WASTE LANDFILLS

SOLID WASTE MANAGEMENT FUND

The Department operates one Construction and Demolition Debris (C&D) Landfill, one Wood Chipping/Grinding (Yard Debris) Facility, and one Class III MSW Landfill. The Department provides oversight of two closed landfills.

DEPT NUMBER: 4-9700	SOLID WASTE - LANDFILLS					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Solid Waste Fund	1,733,484	1,784,747	1,598,604	1,619,703	1,598,000	(21,703)
EXPENDITURES						
Personnel Services Expenditures	867,328	1,043,562	997,966	987,338	949,483	(37,855)
Operating Expenditures	848,142	736,202	591,751	630,265	646,217	15,952
Capital Outlay	18,014	4,983	8,887	2,100	2,300	200
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$1,733,484	\$1,784,747	\$1,598,604	\$1,619,703	\$1,598,000	(\$21,703)
AUTHORIZED PERSONNEL	24	24	24	25	25	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease from the prior fiscal year due to lower salary expense and associated fringe expenses. Also included is a mandatory increase in the employer retirement contribution rate for the SC Retirement System.
- Operating Expenditures increase from the prior fiscal year due to increased costs associated with fuel.
- Capital Outlay Expenditures increase slightly from the prior fiscal year due to additional funding for replacement radios.

Goal:

To provide a disposal facility for all waste items generated by County residents

Objectives:

- To comply with all Local, State and Federal guidelines as they relate to operating the various disposal facilities
- To provide a safe operating facility for those individuals who visit our site
- To provide disposal capacity for waste items generated in the years ahead

Function or Division	Description	Percent of Budget
Yard Debris Facility	Provides 100% recycling of yard debris items brought to the site which is ground into mulch for the residents of the County	15%
C&D Facility	Provides a disposal location for all items derived from construction and demolition sites within the County to include residential homes	35%
Class III MSW Landfill	Provides a disposal facility for all household waste generated within the County	50%

SOLID WASTE LANDFILL ENGINEERING

SOLID WASTE MANAGEMENT FUND

The Department provides planning and oversight for all waste disposal facilities owned by Spartanburg County and ensures that each is operating within compliance. The Department also provides oversight of all construction, design and future planning of all disposal facilities to be built in order to meet future disposal needs. The Department oversees all compliance monitoring of County owned closed and existing facilities.

DEPT NUMBER: 4-9701	SOLID WASTE - LANDFILL ENGINEERING					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Solid Waste Fund	684,777	891,190	814,652	744,960	745,246	286
EXPENDITURES						
Personnel Services Expenditures	42,182	72,324	52,538	67,160	67,174	14
Operating Expenditures	442,297	390,255	293,772	257,800	243,073	(14,727)
Capital Outlay	200,298	428,612	468,342	420,000	435,000	15,000
Other Expenditures	0	0	0			0
EXPENDITURE TOTAL	\$684,777	\$891,190	\$814,652	\$744,960	\$745,246	\$286
AUTHORIZED PERSONNEL	1	1	1	1	1	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures include a mandatory increase in the employer retirement contribution rate for the SC Retirement System.
- Operating Expenditures decrease nearly \$15,000 to provide additional resources for capital outlay items.
- Capital Outlay Expenditures increase approximately \$15,000 to provide additional resources for the operation of the Phase VI MSW landfill. Price increases for the alternate daily cover have been experienced during FY 2010/11 and are expected to continue in FY 2011/12.

Goal:

To provide planning, design and construction oversight of all closed and existing landfill facilities

Objectives:

- To plan for the future disposal capacity needs
- To ensure that all disposal facilities are operating within compliance
- To provide project management of all construction of disposal facilities

Function or Division	Description	Percent of Budget
Maintain Compliance	Assuring that all facilities are operating within the guidelines as set forth by Local, State and Federal Agencies	20%
Project Management	Provide oversight of Landfill construction projects	20%
Future Disposal Planning/Permitting	Assists with the planning/permitting of future facilities to meet the disposal needs of Spartanburg County	60%

SOLID WASTE TRANSFERS

SOLID WASTE MANAGEMENT FUND

This department provides for the transfer of Solid Waste Management Resources to other funds in direct support of Solid Waste Activities, including capital projects and repayment of debt.

DEPT NUMBER: 4-9999	SOLID WASTE - TRANSFERS					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Solid Waste Fund	4,701,213	2,642,200	1,544,991	2,218,785	2,013,573	(205,212)
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	4,701,213	2,642,200	1,544,991	2,218,785	2,013,573	(205,212)
EXPENDITURE TOTAL	\$4,701,213	\$2,642,200	\$1,544,991	\$2,218,785	\$2,013,573	(\$205,212)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- FY 2011/12 transfer to the Capital Improvement Plan includes \$591,600 for Solid Waste Vehicle and Capital equipment replacement, \$60,000 for Collection Container Upgrade, \$14,000 for Land Acquisition, and \$80,000 for disposal permitting.
- A transfer of \$1,267,973 to the debt service fund is budgeted to pay for the annual debt service for the Solid Waste Revenue Bonds.

Goal:

To provide resources for capital projects and repayment of debt related to the Solid Waste Fund

Objectives:

- To allow for the annual repayment of principle and interest for Solid Waste Revenue Bonds
- To provide for the routine replacement of vehicles and equipment necessary to service the Solid Waste System
- To provide resources for capital projects as required to operate the Solid Waste system in the most efficient and effective manner.

Function or Division	Description	Percent of Budget
Debt Service	Assuring that all debt service related to the Solid Waste Fund is repaid as specified	57%
Capital Projects	Provide resources for the completion of capital projects related to the Solid Waste Fund	43%

INTERFUND CHARGES

SOLID WASTE FUND

This department provides for indirect charges from Information Technologies and associated with the Solid Waste Fund.

DEPT NUMBER: 4-7500	INTERFUND CHARGES					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Solid Waste Management	0	0	0	0	21,598	21,598
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	0	21,598	21,598
EXPENDITURE TOTAL	\$0	\$0	\$0	\$0	\$21,598	\$21,598
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- This is a newly created department in relation to the newly created internal service funds.

STORMWATER MANAGEMENT ADMINISTRATION STORMWATER MANAGEMENT FUND

The Stormwater Management Administration 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.

DEPT NUMBER: 3-9400	STORMWATER MANAGEMENT ADMINISTRATION					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Stormwater Management Fund	480,313	1,133,236	560,339	490,000	843,099	353,099
EXPENDITURES						
Personnel Services Expenditures	192,785	122,564	304,197	304,032	612,712	308,680
Operating Expenditures	148,465	972,805	219,729	149,134	192,681	43,547
Capital Outlay	117,180	866	2,413	1,000	1,500	500
Other Expenditures	21,882	37,000	34,000	35,834	36,206	372
EXPENDITURE TOTAL	\$480,313	\$1,133,236	\$560,339	\$490,000	\$843,099	\$353,099
AUTHORIZED PERSONNEL	4	4	4	6	12	6

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures increase over \$308,000 due to the shifting of remaining positions from the General Fund. Due to the shift in economic conditions, personnel are working exclusively on stormwater related issues. Once development activities increase, expenditures, both personnel and operating, will be shifted back to this department in accordance with workload. Also included is a mandatory increase in the employer retirement contribution rate for the SC Retirement System.
- Operating Expenditures increase due to the shift of operating expenditures from the general fund and additional funding for special projects.

Goal:

To provide for the implementation of the NPDES Phase II storm water requirements

Objectives:

- To provide resources along with the 319 Grant to repair 75 septic systems along with 5 farms per year to reduce fecal contaminants to our lakes and streams
- To provide efficient and effective plan reviews, site inspections, and post construction inspections in efforts to reduce sediment and pollutants entering into the County's watersheds
- To provide resources for public education and awareness of stormwater related issues and reduce the discharge of hazardous materials into our storm water systems and waterways by conducting over 30 educational programs that reach out to over 1500 individuals

Stormwater Management Administration Continued

Function or Division	Description	Percent of Budget
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.	10%
Municipal Separate Small Storm Sewer (MS4) Program	Ongoing management of the program is provided to ensure compliance with applicable laws and regulation, increase public awareness, and provide for safe, clean water.	45%
Plan Review, Construction Inspection, Enforcement, Post Construction Inspection	<p>Engineering personnel conduct plan review, construction inspection, and enforcement for construction of new subdivisions, commercial and industrial developments related to stormwater.</p> <p>Post Construction Inspections are conducted by Engineering personnel on all permanent Engineered structures to insure proper function and maintenance is being performed.</p>	45%

INTERFUND CHARGES

STORMWATER FUND

This department provides for indirect charges from Information Technologies and Facilities associated with the Stormwater Fund.

DEPT NUMBER: 3-7500	INTERFUND CHARGES					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Stormwater Management	0	0	0	0	21,901	21,901
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	0	21,901	21,901
EXPENDITURE TOTAL	\$0	\$0	\$0	\$0	\$21,901	\$21,901
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- This is a newly created department in relation to the newly created internal service funds.

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 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Solid Waste Fund	281,766	150,000	240,000	425,000	305,000	(120,000)
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	281,766	300,000	240,000	425,000	305,000	(120,000)
EXPENDITURE TOTAL	\$281,766	\$300,000	\$240,000	\$425,000	\$305,000	(\$120,000)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- FY 2011/12 transfers to the Capital Improvement Plan includes:
 - \$100,000 for Countywide Bridge and Culvert Repair and Maintenance Project
 - \$75,000 for the Sterling Drive Extension Project
 - \$30,000 for the Stormwater Management Plan Project
 - \$25,000 for the Westmoreland Road Widening Project
 - \$75,000 for the MS4 Monitoring Site Project

Goal:

To provide resources for capital projects directed toward sediment and pollutant reduction in the County's watersheds

Objectives:

- To provide resources for capital projects to repair or replace an average of six bridges per year
- To provide resources for capital projects to install three box culverts per year and repair or replace approximately 1200 feet of pipe per year

Function or Division	Description	Percent of Budget
Capital Projects	Provide resources for the completion of capital projects related to the Stormwater Management Fund	100%

METHANE FUND ADMINISTRATION

METHANE FUND

This department records expenditures associated with the operation of a methane gas collection, treatment, and distribution system. Methane gas is extracted from the Wellford Landfill and is sold to two end users. Methane is utilized by customers to power boilers at a local chemical manufacturing plant and to generate electricity using an internal combustion generator located at the Wellford Landfill. Extraction of methane gas for sale is expected to be fully operational prior to the end of FY 2010/11.

DEPT NUMBER: 15-9400	METHANE ADMINISTRATION					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Solid Waste Fund	281,766	150,000	0	0	285,000	285,000
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	285,000	285,000
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$0	\$0	\$0	\$0	\$285,000	\$285,000
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- This fund is new for FY 2011/12 and records the revenues and expenditures associated with the collection, treatment, distribution, and sale of landfill gas.
- Operating Expenditures include \$165,000 for utilities, \$22,000 for equipment maintenance, and \$98,000 for contract services. Contract Services expenditures are budgeted for the continuing operations and maintenance of the system by a third party.

Goal:

To collect, treat, and distribute landfill methane gas in a safe and environmentally responsible manner, for the betterment of the County and its citizens.

Objectives:

- To maintain the system and its components in a safe and responsible manner, ensuring minimal interruptions to gas delivery.
- To reduce the amount of methane gas released from the landfill, adhering to applicable regulations.
- To set aside proceeds for the future expansion of the system, replacement of components, and fund County capital needs.

Function or Division	Description	Percent of Budget
Gas Collection System	Provide resources for the continued operation and maintenance of the gas collection system	40%
Gas Treatment System	Provide resources for the continued operation and maintenance of the gas treatment system	40%
Gas Transmission Pipeline	Provide resources for the continued operation and maintenance of the gas transmission pipeline that delivers to the Milliken Dewey Chemical Plant	20%

