

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 - ENVIROMENTAL 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.