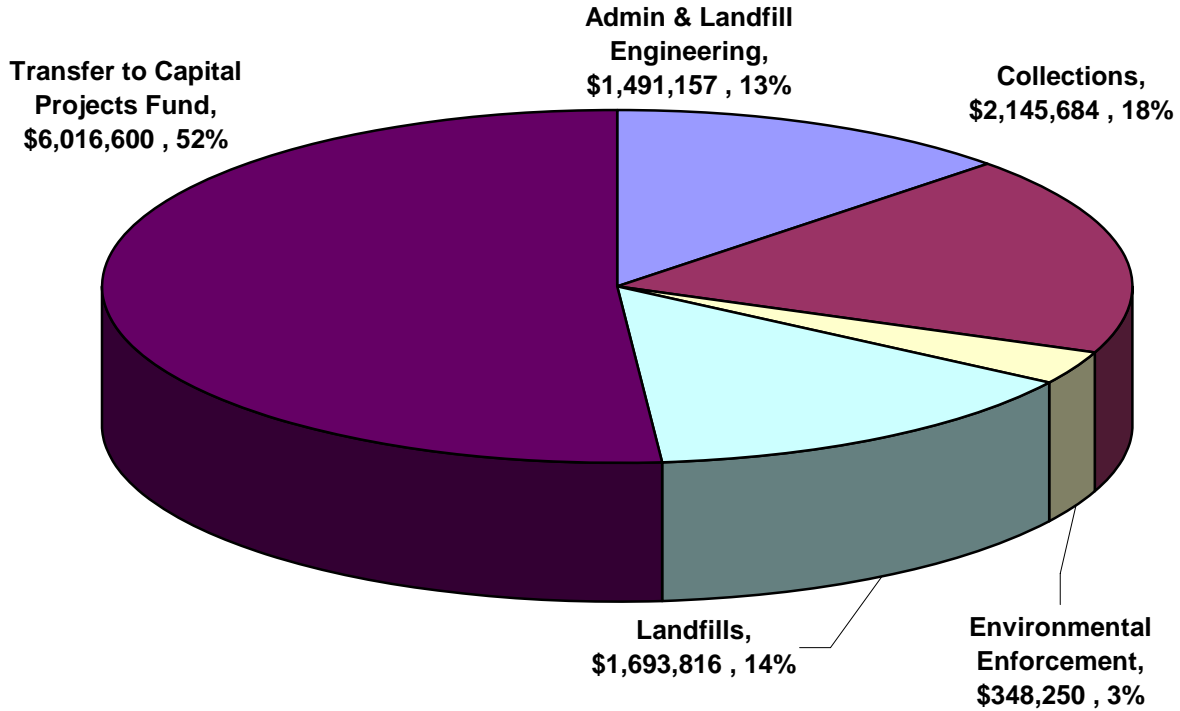


# SOLID WASTE MANAGEMENT FUND FINANCIAL SUMMARY

FY 08 ADOPTED OPERATING BUDGET  
**\$11,695,507**



SOLID WASTE MANAGEMENT FUND SUMMARY								
SOLID WASTE DEPT/DIVISION	DEPT NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
Administration	9400	390,237	428,022	494,086	503,155	<b>503,155</b>	9,069	1.8%
Solid Waste Collections	9410	1,762,000	1,986,571	2,198,857	2,145,684	<b>2,145,684</b>	(53,173)	-2.4%
Environmental Enforcement	9415	245,380	282,733	346,043	348,250	<b>348,250</b>	2,207	0.6%
Landfills	9700	2,266,647	1,574,929	1,367,660	1,693,816	<b>1,693,816</b>	326,156	23.8%
Landfill Engineering	9701	1,194,234	4,215,690	2,908,937	7,004,602	<b>7,004,602</b>	4,095,665	140.8%
<b>EXPENDITURE TOTAL</b>		<b>\$5,858,498</b>	<b>\$8,487,945</b>	<b>\$7,315,583</b>	<b>\$11,695,507</b>	<b>\$11,695,507</b>	<b>\$4,379,924</b>	<b>59.9%</b>

# SOLID WASTE MANAGEMENT FUND FY 08 PERSONNEL SUMMARY AUTHORIZED STAFFING

SOLID WASTE MGMT. FUND	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
<b>Administration</b>								
Solid Waste Manager	26	1	1	1	1	1	0	Y
Solid Waste Coordinator	21	1	1	1	1	1	0	Y
Recycling Coordinator	21	1	1	1	1	1	0	Y
Senior Administrative Assistant	20	1	1	1	1	1	0	N
*Public Works Director	37							Y
*Assistant County Administrator	36							Y
*Director of Operations	34							Y
Subtotal, Administration		4	4	4	4	4	0	
<b>Solid Waste Collections</b>								
Collections Coordinator	21	1	1	1	1	1	0	Y
MEO IV/Service Mechanic	16	1	1	1	2	2	1	N
Motor Equipment Operator IV	15	7	7	7	8	8	1	N
Motor Equipment Operator II	12	1	1	1	1	1	0	N
Motor Equipment Operator I	11	1	1	1	1	1	0	N
Site Operator	8	58	58	58	57	57	(1)	N
Subtotal, Collections		69	69	69	70	70	1	
<b>Environmental Enforcement</b>								
Environmental Enforcement Sergeant	20	0	0	1	1	1	0	N
Env. Enforcement Officer I	15	4	4	5	5	5	0	N
*Director	29	0	0	0	0	0	0	N
<i>Other Positions</i>	<i>N/A</i>	1	1	0	0	0	0	N
Subtotal, Env. Enforcement		5	5	6	6	6	0	
<b>Landfills</b>								
Special Projects Coordinator	22	0	0	1	1	1	0	N
Chief Heavy Equipment Operator	17	2	2	2	2	2	0	N
MEO IV/Service Mechanic	16	1	1	1	1	1	0	N
Motor Equipment Operator IV	15	6	6	5	5	5	0	N
Administrative Secretary	14	0	0	1	1	1	0	N
Landfill Control Clerk	11	3	4	4	4	4	0	N
Site Monitor	9	9	9	9	9	9	0	N
Service Person	9	1	1	1	1	1	0	N
<i>Other Positions</i>	<i>N/A</i>	2	1	0	0	0	0	N/A
Subtotal, Landfills		24	24	24	24	24	0	
<b>Landfill Engineering</b>								
Environmental Engineer	25	1	1	1	1	1	0	Y
Subtotal, Landfill Engineering		1	1	1	1	1	0	
<b>TOTAL, SOLID WASTE MGMT.</b>		<b>103</b>	<b>103</b>	<b>104</b>	<b>105</b>	<b>105</b>	<b>1</b>	

\* Positions are partially funded from the Solid Waste Management Fund.

**SPARTANBURG COUNTY, SOUTH CAROLINA  
FY 08 ADOPTED OPERATING BUDGET**

# 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.

<b>FUND NUMBER: 4</b>	<b>SOLID WASTE MANAGEMENT FUND</b>						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	<b>FY 07/08</b>	\$ INC/DEC	% INC/DEC
<b>REVENUES</b>	ACTUAL	ACTUAL	BUDGET	RECOMM	<b>ADOPTED</b>	FY 08 - 07	FY 08 - 07
Annual Fee - Landfill	5,269,108	5,356,128	5,050,000	5,400,000	<b>5,400,000</b>	350,000	6.9%
State Tire Disposal Fee	104,373	108,650	90,000	100,000	<b>100,000</b>	10,000	11.1%
User Fees	991,758	999,421	1,100,000	1,255,219	<b>1,255,219</b>	155,219	14.1%
Contract Fees	83,551	276,194	100,000	275,000	<b>275,000</b>	175,000	175.0%
Sales-Salvage	18,525	0	0	0	<b>0</b>	0	0.0%
Sales-Recycling	415,162	445,600	330,000	450,000	<b>450,000</b>	120,000	36.4%
Grant Revenue	5,925	4,672	0	0	<b>0</b>	0	0.0%
Use of Fund Balance	0	1,249,142	645,583	4,215,288	<b>4,215,288</b>	3,569,705	0.0%
Miscellaneous	89	48,141	0	0	<b>0</b>	0	0.0%
<b>REVENUE TOTAL</b>	<b>\$6,888,491</b>	<b>\$8,487,947</b>	<b>\$7,315,583</b>	<b>\$11,695,507</b>	<b>\$11,695,507</b>	<b>\$4,379,924</b>	<b>59.9%</b>
<b>EXPENDITURES</b>							
Personnel Services Expenditures	2,547,429	2,746,936	2,808,082	3,068,837	<b>3,068,837</b>	260,755	9.3%
Operating Expenditures	1,185,103	1,947,171	1,442,861	1,937,420	<b>1,937,420</b>	494,559	34.3%
Capital Expenditures	2,125,966	3,793,838	3,064,640	672,650	<b>672,650</b>	(2,391,990)	-78.1%
(a) Transfer to Capital Projects Fund	0	0	0	6,016,600	<b>6,016,600</b>	6,016,600	
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%
<b>EXPENDITURES TOTAL</b>	<b>\$5,858,498</b>	<b>\$8,487,945</b>	<b>\$7,315,583</b>	<b>\$11,695,507</b>	<b>\$11,695,507</b>	<b>\$4,379,924</b>	<b>59.9%</b>
<b>FUND BALANCE</b>							
Beginning Fund Balance	7,576,650	8,606,644	7,357,502	6,711,919	<b>6,711,919</b>		
Add To/(Use Of) Fund Balance	1,029,994	(1,249,142)	(645,583)	(4,215,288)	<b>(4,215,288)</b>		
<b>YEAR END FUND BALANCE</b>	<b>\$8,606,644</b>	<b>\$7,357,502</b>	<b>\$6,711,919</b>	<b>\$2,496,631</b>	<b>\$2,496,631</b>		

(a) Transfer to Capital Projects Fund includes: Phase VI MSW Cell 1 Liner (\$4,880,900); Convenience Center 16 Expansion (\$446,500); Solid Waste Vehicle and Capital Equipment Replacement (\$689,200)

## **FY 08 Budget Highlights & Initiatives**

The Solid Waste Management Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- One (1) Motor Equipment Operator IV and one (1) Motor Equipment Operator IV/Service Mechanic added to assist with preventive maintenance at the county's nineteen (19) solid waste recycling and collection centers. Capital Projects are budgeted at \$6,016,000 in FY 08, and include Phase VI MSW Cell I Liner, Convenience Center 16 Expansion, and Solid Waste Vehicle and Capital Equipment Replacement.
- Leachate System Operations are budgeted at \$190,000, an increase of \$129,000 from FY 07. These funds provide for Palmetto Utilities Protection Services (PUPS) service fees, sanitary sewer charges from Town of Lyman for wastewater disposal of treated leachate, utility expenses associated with leachate monitoring system, chemicals for leachate system, payment to Spartanburg Sanitary Sewer District for monitoring operations and maintenance. The increase results from a one time fee to the Town of Lyman of \$120,000 for the purchase of additional capacity for the discharge of leachate associated with the Phase VI expansion.
- Affiliation with Keep America Beautiful, an organization promotes litter prevention, beautification and community improvement, and waste reduction, is budgeted at \$11,500.

**SPARTANBURG COUNTY, SOUTH CAROLINA  
FY 08 ADOPTED OPERATING BUDGET**

(SOLID WASTE MANAGEMENT FUND CONTINUED)

**Departments, Descriptions, and Goals**

<b>Dept./Dept. Number</b>	<b>Description</b>	<b>FY 08 Adopted</b>
<b>Administration (9400) &amp; Landfill Engineering (9701)</b>	Research, create, and track solid waste and recycling programs. Process and problem solve landfill account applications. Permit commercial waste. Create and promote educational landfill and recycling programs. Handle inquiries/requests from the public, accounts payable, record-keeping, reports, purchasing and maintenance for the division. Plan, permit and implement landfill capital improvement projects.	<b>\$1,491,157</b>
<b>Collections (9410)</b>	Provides solid waste collections service at seventeen (17) recycling/collection centers and two drop-off recycling centers located throughout Spartanburg County.	<b>\$2,145,684</b>
<b>Environmental Enforcement (9415)</b>	<p><b>Environmental Enforcement Sergeant</b> - Provides Law Enforcement technical work performing difficult and time consuming investigations and responsible administrative work in the supervision of personnel and enforcement of local and state ordinances and laws for the keeping, regulation and protection of animals and the control of litter.</p> <ul style="list-style-type: none"> <li>• Necessary supervision of subordinate officers is provided along with adequate customer service provided to the public and other agencies.</li> <li>• Implement public educational presentations regarding Animal and Litter Control with schools, civic groups, and media. Coordinates and participates in Neighborhood Enhancement Teams with State, County and Local authorities.</li> <li>• Conduct surveillances of criminal activity, develops informants and makes arrests and prosecutes in court.</li> <li>• Assist the Director as needed.</li> </ul> <p><b>Litter Control</b> - 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. 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.</p> <ul style="list-style-type: none"> <li>• Enforce county ordinance and state laws through enforcement and education to reduce the number of litter complaints to enhance the appearance of the community.</li> <li>• Record number of Litter complaints investigated, illegal dumpsites cleaned, record number of miles of County road cleaned, number of citations issued, percentage of successful prosecutions and number of educational awareness programs available to the public.</li> </ul>	<b>\$348,250</b>
<b>Landfills (9700)</b>	<p><b>Wellford Landfill Operations &amp; Maintenance</b> - Manpower and equipment costs for operating and maintaining the Wellford Landfill.</p> <p><b>Wellford Landfill Scale House Operations &amp; Maintenance</b> - Processing commercial and residential customers, reconciling daily receipts and record keeping.</p>	<b>\$1,693,816</b>

**SPARTANBURG COUNTY, SOUTH CAROLINA  
FY 08 ADOPTED OPERATING BUDGET**

(SOLID WASTE MANAGEMENT FUND CONTINUED)

<b>Dept./Dept. Number</b>	<b>Description</b>	<b>FY 08 Adopted</b>
<b>Transfer to Capital Projects Fund (9999)</b>	Transfer of Solid Waste Management Funds to the Capital Projects Fund for the completion of funding of three (3) Solid Waste Capital Projects. These projects include: Phase VI MSW Cell 1 Liner (\$4,880,900); Convenience Center 16 Expansion (\$446,500); Solid Waste Vehicle and Capital Equipment Replacement (\$689,200)	<b>\$6,106,000</b>
<b>TOTAL, SOLID WASTE MANAGEMENT FUND</b>		<b>\$11,695,507</b>

**Workload Indicators – Litter Control**

<b>Litter Control</b>					
	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>Projected 2006- 2007</b>	<b>Projected 2007- 2008</b>
<b>Ticket Totals</b>	482	344	781	640	672
<b>Total Fines</b>	\$124,956	\$74,360	\$181,466	\$155,848	\$163,640
<b>Traffic Violations</b>	17	35	73	36	37
<b>Traffic Fines</b>	\$3,089	\$9,518	\$21,607	\$16,000	\$16,800
<b>Complaints Investigated</b>	2782	2389	2717	2200	2310
<b>Educational Presentations</b>	45	30	25	22	23
<b>Illegal Dumpsites</b>		629	386	363	381
<b>Copper Violations</b>	(Added in FY 2006-07)			5	5.25
<b>Fine amount</b>				\$6,000	\$6,300