

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

SOLID WASTE FUND DETAIL

This fund is used to account for the county's landfill operations, trash collection costs for hauling, maintaining county convenience stations throughout the county, environmental enforcement, and litter control. Information on the Solid Waste Management Fund budget can be found on pages 126-131.

FUND NUMBER: 4	SOLID WASTE MANAGEMENT FUND						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	\$ INC/DEC	% INC/DEC
REVENUES	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	FY 09 - 08	FY 09 - 08
Annual Fee - Landfill	5,269,108	5,356,128	5,523,870	5,400,000	5,550,000	150,000	2.8%
State Tire Disposal Fee	104,373	108,650	106,050	100,000	108,000	8,000	8.0%
User Fees	991,758	999,421	1,120,631	1,255,219	1,170,000	(85,219)	-6.8%
Contract Fees	83,551	276,194	304,925	275,000	250,000	(25,000)	-9.1%
Sales-Salvage	18,525	0	0	0	90,000	90,000	
Sales-Recycling	415,162	445,600	499,087	450,000	560,000	110,000	24.4%
Grant Revenue	5,925	4,672	29,882	0	0	0	
Use of Fund Balance	0	0	0	4,215,288	1,108,580	(3,106,708)	-73.7%
Miscellaneous	89	48,141	36,937	0	0	0	
REVENUE TOTAL	\$6,888,491	\$7,238,805	\$7,621,380	\$11,695,507	\$8,836,580	(\$2,858,927)	-24.4%
EXPENDITURES							
Personnel Services Expenditures	2,547,429	2,746,936	2,868,056	3,068,837	3,267,080	198,243	6.5%
Operating Expenditures	1,185,103	1,947,171	1,685,977	1,937,420	1,890,550	(46,870)	-2.4%
Capital Expenditures	2,125,966	3,793,838	2,825,450	672,650	1,036,750	364,100	54.1%
(a) Transfer to Capital Projects Fund	0	0	0	6,016,600	2,642,200	(3,374,400)	-56.1%
Other Expenditures	0	0	0	0	0	0	
EXPENDITURES TOTAL	\$5,858,498	\$8,487,945	\$7,379,483	\$11,695,507	\$8,836,580	(\$2,858,927)	-24.4%
FUND BALANCE							
Beginning Fund Balance	7,576,650	8,606,644	7,357,502	7,599,400	3,384,112		
Add To/(Use Of) Fund Balance	1,029,994	(1,249,142)	241,898	(4,215,288)	(1,108,580)		
YEAR END FUND BALANCE	\$8,606,644	\$7,357,502	\$7,599,400	\$3,384,112	\$2,275,532		

(a) FY 2008/09 transfer to Capital Projects Fund 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); and Wellford Landfill Methane Recovery (\$1,000,000).