

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 RECOMMENDED 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 beginning on page G-11.

FUND NUMBER: 4	SOLID WASTE MANAGEMENT FUND						
	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	\$ INC/DEC	% INC/DEC
REVENUES	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	FY 10 - 09	FY 10 - 09
Annual Fee - Landfill	5,356,128	5,523,870	5,457,208	5,550,000	5,550,000	0	0.0%
State Tire Disposal Fee	108,650	106,050	116,330	108,000	110,000	2,000	1.9%
User Fees	999,421	1,120,631	1,296,879	1,170,000	1,170,000	0	0.0%
Contract Fees	276,194	304,925	189,706	250,000	200,000	(50,000)	-20.0%
Sales-Salvage	0	0	0	90,000	10,000	(80,000)	
Sales-Recycling	445,600	499,087	645,759	560,000	650,000	90,000	16.1%
Grant Revenue	4,672	29,882	14,547	0	20,000	20,000	
Use of Fund Balance	0	0	2,673,136	1,108,580	-1,131,892	(2,240,472)	-202.1%
Miscellaneous	48,141	36,937	326,823	0	80,000	80,000	
REVENUE TOTAL	\$7,238,805	\$7,621,380	\$10,720,388	\$8,836,580	\$6,658,108	(\$2,178,472)	-24.7%
EXPENDITURES							
Personnel Services Expenditures	2,746,936	2,868,056	2,903,253	3,267,080	3,415,148	148,068	4.5%
Operating Expenditures	1,947,171	1,685,977	2,296,929	1,890,550	1,684,809	(205,741)	-10.9%
Capital Expenditures	3,793,838	2,825,450	363,182	1,036,750	1,000,651	(36,099)	-3.5%
(a) Transfer to Capital Projects Fund	0	0	4,701,213	2,642,200	149,500	(2,492,700)	-94.3%
Other Expenditures	0	0	455,811	0	408,000	408,000	
EXPENDITURES TOTAL	\$8,487,945	\$7,379,483	\$10,720,388	\$8,836,580	\$6,658,108	(\$2,178,472)	-24.7%
FUND BALANCE							
Beginning Fund Balance	8,606,644	7,357,502	7,599,400	4,926,264	3,817,684		
Add To/(Use Of) Fund Balance	(1,249,142)	241,898	(2,673,136)	(1,108,580)	1,131,892		
YEAR END FUND BALANCE	\$7,357,502	\$7,599,400	\$4,926,264	\$3,817,684	\$4,949,576		

(a) FY 2009/10 transfer to Capital Projects Fund includes: Vehicle and Capital Equipment Replacement (\$149,500).