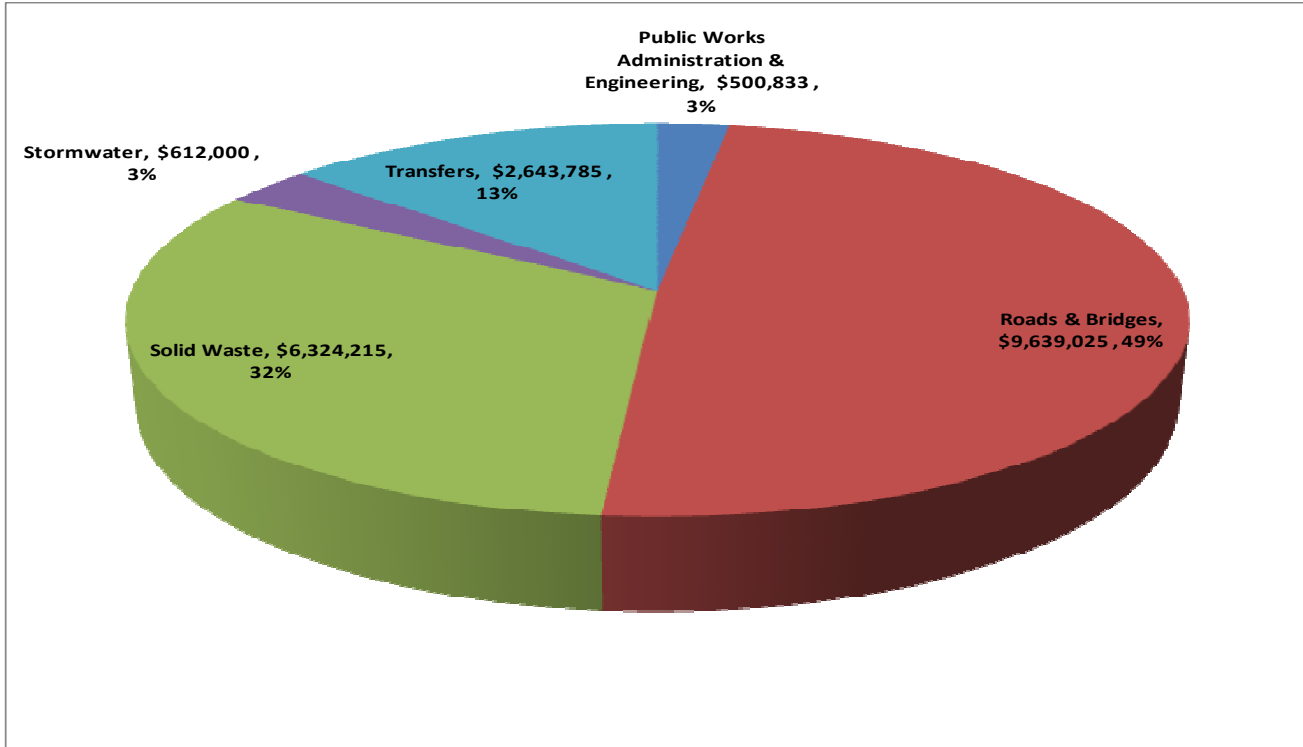


PUBLIC WORKS

FY 2010/11 RECOMMENDED OPERATING BUDGET

\$19,719,858

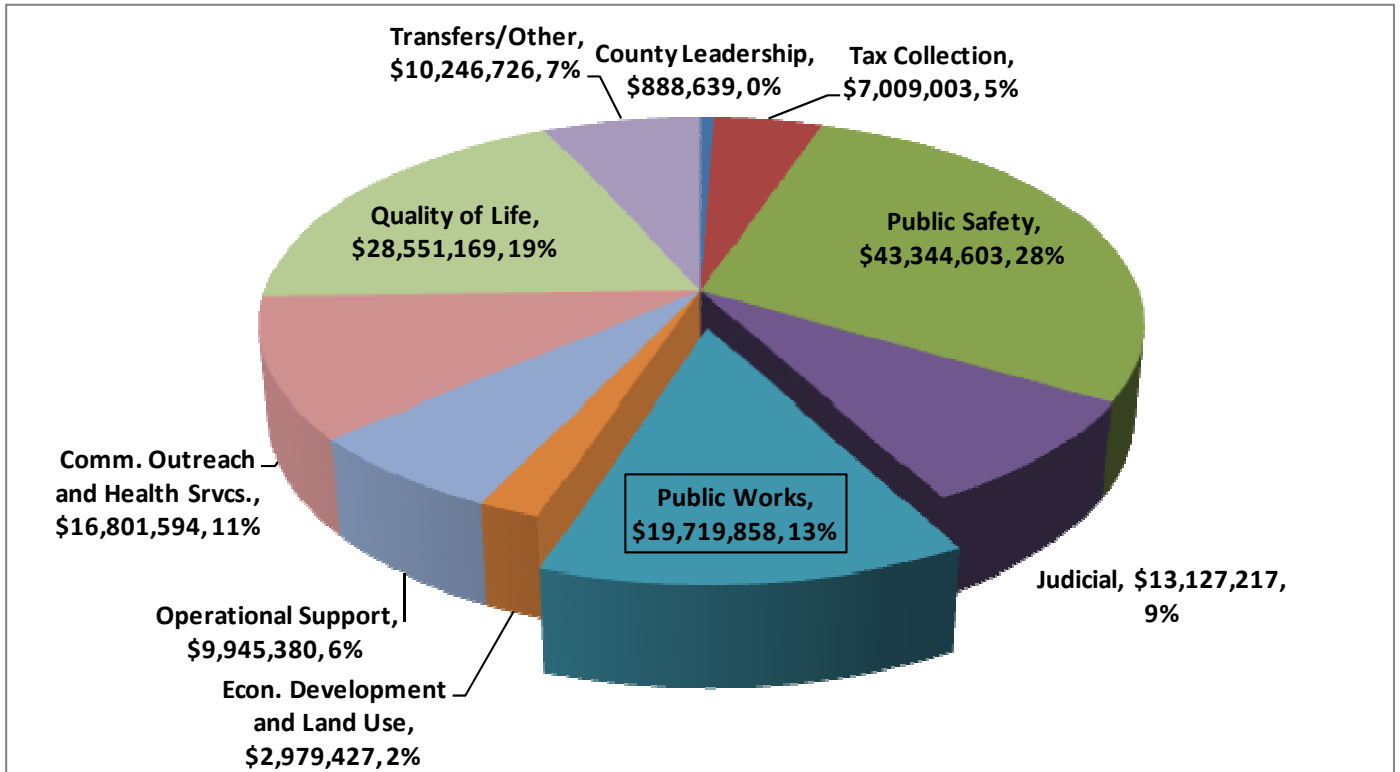


PUBLIC WORKS SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 BUDGET	FY 10/11 BUDGET	\$ INC/DEC FY 11 - 10
1	General Fund		6,249,394	4,727,613	5,112,487	3,588,135	3,639,891	51,756
2	Road Maintenance Fee Fund		4,700,847	5,079,130	6,497,264	6,902,452	5,035,000	(1,867,452)
3	Stormwater Mgmt. Fund		727,195	762,079	1,433,236	808,223	1,037,000	228,777
4	Solid Waste Fund		7,379,483	10,720,388	8,964,862	6,658,108	8,543,000	1,884,892
9	Special Revenue Fund		4,102,785	5,328,539	4,518,704	1,282,284	1,464,967	182,683
20	Palmetto Landfill Fund		621,211	729,323	440,066	0	0	0
TOTAL, FUNDING SOURCES			\$23,780,915	\$27,347,072	\$26,966,618	\$19,239,202	\$19,719,858	\$480,656
FUND	DEPARTMENT							
1	Public Works Administration	9404	177,639	150,076	150,839	\$ 148,152	\$ 161,575	13,424
1	Public Works Engineering	9401	404,642	373,259	440,046	\$ 324,854	\$ 339,257	14,404
1	Roads and Bridges	9405	5,667,113	4,204,279	4,521,602	\$ 3,115,129	\$ 3,139,058	23,929
2	Road Maintenance Fee	9400	4,700,847	5,079,130	6,497,264	\$ 6,902,452	\$ 5,035,000	(1,867,452)
9	State "C" Funds	9402	4,102,785	5,328,539	4,518,704	\$ 1,282,284	\$ 1,464,967	182,683
4	Solid Waste - Administration	9400	452,320	925,178	904,441	\$ 947,552	\$ 861,011	(86,541)
4	Solid Waste - Collections	9410	2,118,342	2,293,066	2,380,359	\$ 2,644,585	\$ 2,672,949	28,364
4	Solid Waste - Env. Enforcement	9415	355,113	382,670	361,926	\$ 390,361	\$ 388,977	(1,383)
4	Solid Waste - Landfills	9700	1,714,756	1,733,484	1,784,747	\$ 1,624,081	\$ 1,657,412	33,331
4	Solid Waste - Landfill Engineering	9701	2,738,951	684,777	891,190	\$ 902,030	\$ 743,866	(158,163)
4	Solid Waste - Transfers	9999	0	4,701,213	2,642,200	\$ 149,500	\$ 2,218,785	2,069,285
20	Palmetto Landfill - Administration	9400	58,185	63,470	46,876	\$ -	\$ -	0
20	Palmetto Landfill - Transfers	9999	563,026	665,853	393,190	\$ -	\$ -	0
3	Stormwater Mgmt. - Administration	9400	727,195	480,313	1,133,236	\$ 568,223	\$ 612,000	43,777
3	Stormwater Mgmt. - Transfers	9999	0	281,766	300,000	\$ 240,000	\$ 425,000	185,000
			\$23,780,915	\$27,347,072	\$26,966,618	\$19,239,202	\$19,719,858	\$480,656

PUBLIC WORKS

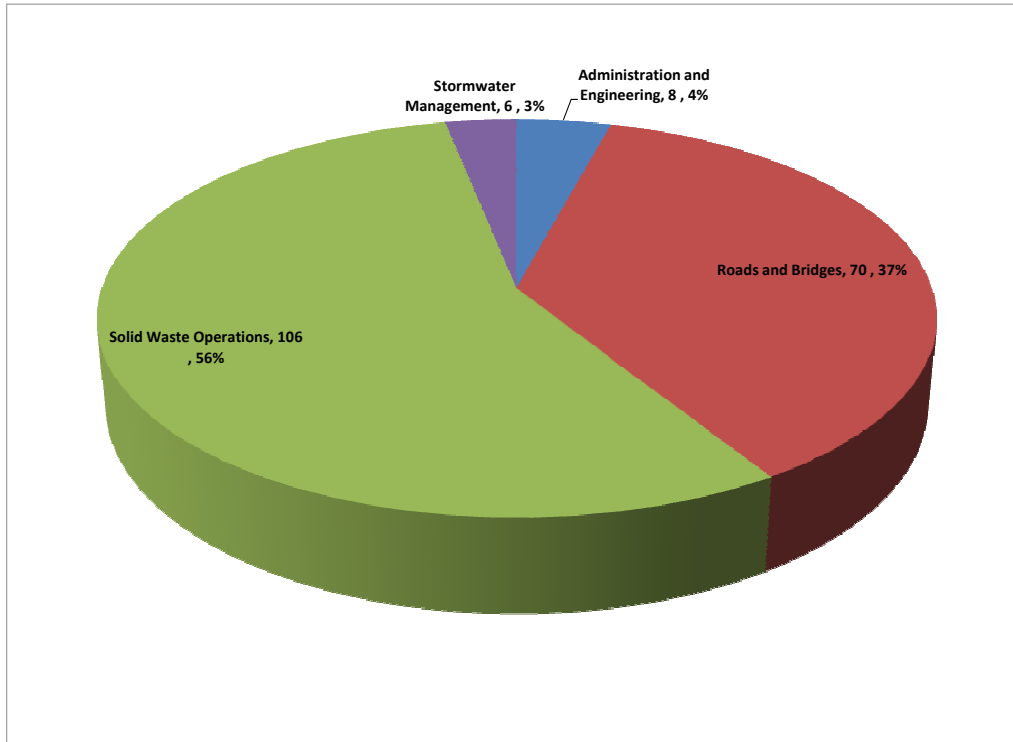
Percentage of Total County Budget

\$19,719,858

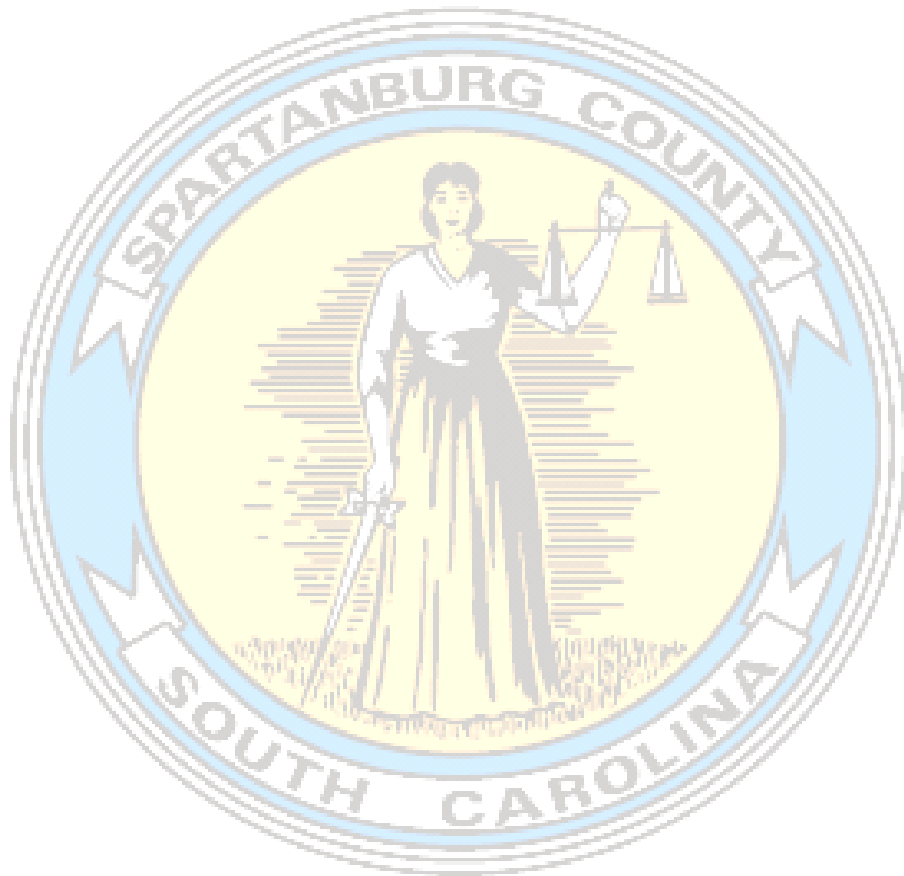


TOTAL FY 2010/11 RECOMMENDED OPERATING BUDGET: \$152,613,624			
CATEGORY/FUNCTION	FY 2010/11 BUDGET	CATEGORY/FUNCTION	FY 2010/11 BUDGET
County Leadership	\$888,639	Econ. Development and Land Use	\$2,979,427
Tax Collection	\$7,009,003	Operational Support	\$9,945,380
Public Safety	\$43,344,603	Comm. Outreach and Health Svcs.	\$16,801,594
Judicial	\$13,127,217	Quality of Life	\$28,551,169
Public Works	\$19,719,858	Transfers/Other	\$10,246,726

Authorized Public Works Personnel Summary



PUBLIC WORKS PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	FY 10/11 BUDGET	INC/DEC FY 11 - 10
1	General Fund		68	68	68	68	68	0
2	Road Maintenance Fee Fund		6	6	6	6	6	0
3	Stormwater Mgmt. Fund		4	4	4	4	6	2
4	Solid Waste Fund		104	105	106	106	106	0
9	Special Revenue Fund		4	3	3	3	4	1
20	Palmetto Landfill Fund		1	1	1	0	0	0
TOTAL, FUNDING SOURCES			187	187	188	187	190	3
FUND	DEPARTMENT							
1	Public Works Administration	9404	2	2	2	2	2	0
1	Public Works Engineering	9401	6	6	6	6	6	0
1	Roads and Bridges	9405	60	60	60	60	60	0
2	Road Maintenance Fee	9400	6	6	6	6	6	0
9	State "C" Funds	9402	4	3	3	3	4	1
4	Solid Waste - Administration	9400	4	4	4	5	4	(1)
4	Solid Waste - Collections	9410	69	70	70	69	69	0
4	Solid Waste - Env. Enforcement	9415	6	6	7	7	7	0
4	Solid Waste - Landfills	9700	24	24	24	24	25	1
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	1	0	0	0
3	Stormwater Mgmt. - Administration	9400	4	4	4	4	6	2
3	Stormwater Mgmt. - Transfers	9999	0	0	0	0	0	0
			187	187	188	187	190	3



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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	177,639	150,076	150,839	148,152	161,575	13,424
EXPENDITURES						
Personnel Services Expenditures	138,778	148,318	149,036	146,352	159,775	13,424
Operating Expenditures	37,333	1,758	1,803	1,800	1,800	0
Capital Outlay	1,528	0	0	0		0
Other Expenditures	0	0	0	0		0
EXPENDITURE TOTAL	\$177,639	\$150,076	\$150,839	\$148,152	\$161,575	\$13,424
AUTHORIZED PERSONNEL	2	2	2	2	2	0

FY 2010/11 Budget Highlights & Initiatives

- There are no significant changes to the recommended operating budget 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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	404,642	373,259	440,046	324,854	339,257	14,404
EXPENDITURES						
Personnel Services Expenditures	352,980	315,095	392,869	289,504	306,907	17,404
Operating Expenditures	56,647	58,164	47,177	35,350	32,350	(3,000)
Capital Outlay	0	0	0	0	0	0
Other Expenditures	-4,985	0	0	0	0	0
EXPENDITURE TOTAL	\$404,642	\$373,259	\$440,046	\$324,854	\$339,257	\$14,404
AUTHORIZED PERSONNEL	6	6	6	6	6	0

FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures increase \$17,404 from the prior fiscal year due to increased expenditures associated with salary splits between general fund and the storm water management fund.
- Operating Expenditures decrease due to lower funding for training and uniforms.

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

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.	40%
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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	5,667,113	4,204,279	4,521,602	3,115,129	3,139,058	23,929
EXPENDITURES						
Personnel Services Expenditures	2,477,758	2,567,288	3,004,166	3,059,429	3,074,058	14,629
Operating Expenditures	2,243,858	1,530,278	1,502,318	55,700	65,000	9,300
Capital Outlay	1,011,170	106,713	15,118	0	0	0
Other Expenditures	-65,673	0	0	0	0	0
EXPENDITURE TOTAL	\$5,667,113	\$4,204,279	\$4,521,602	\$3,115,129	\$3,139,058	\$23,929
AUTHORIZED PERSONNEL	60	60	60	60	60	0

FY 2010/11 Budget Highlights & Initiatives

- This department includes two frozen positions (MEOIII & CEO I) that are recommended to remain frozen for FY 2010/11. These savings are budgeted in non-departmental in the general fund.
- Operating Expenditures increase due to the addition of budgeted funds for safety shoes and increased funding for utilities.

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 six (6) maintenance personnel in the Roads and Bridges Department. Funds are used for resurfacing roads, improving intersections to make them more efficient and safe, 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 the prior year. 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. This progress will continue in FY 2010/11 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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Road Maintenance Fee Fund	4,700,847	5,079,130	6,497,264	6,902,452	5,035,000	(1,867,452)
EXPENDITURES						
Personnel Services Expenditures	193,682	250,248	327,039	315,229	304,297	(10,931)
Operating Expenditures	2,823,901	2,836,000	2,836,297	3,469,223	3,021,045	(448,178)
Capital Outlay	1,683,263	1,953,593	3,079,928	2,864,000	1,443,700	(1,420,300)
Other Expenditures	0	39,289	254,000	254,000	265,957	11,957
EXPENDITURE TOTAL	\$4,700,847	\$5,079,130	\$6,497,264	\$6,902,452	\$5,035,000	(\$1,867,452)
AUTHORIZED PERSONNEL	6	6	6	6	6	0

FY 2010/11 Budget Highlights & Initiatives

- Operating Expenditures decrease \$448,178 from the prior fiscal year due to lower funding for the replacement of signs and decreased funding for the asphalt resurfacing capital project as recommended in the FY 2011-15 Capital Improvement Plan.
- Capital Expenditures decrease \$1,420,300 due to lower recommended funding for Capital Projects. Capital Projects recommended for funding in FY 2010/11 are included in the FY 2011-15 Capital Improvement Plan.
- Other Expenditures increase due to higher indirect cost allocation.

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

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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Special Revenue Fund	4,102,785	5,328,539	4,518,704	1,282,284	1,464,967	182,683
EXPENDITURES						
Personnel Services Expenditures	199,598	202,937	219,855	230,584	218,029	(12,555)
Operating Expenditures	3,903,187	5,125,602	4,285,422	1,051,700	1,246,938	195,238
Capital Outlay	0	0	13,427	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$4,102,785	\$5,328,539	\$4,518,704	\$1,282,284	\$1,464,967	\$182,683
AUTHORIZED PERSONNEL		4	3	3	4	1

FY 2010/11 Budget Highlights & Initiatives

- Decreased personnel expenditures associated with lower anticipated overtime and lower costs associated with the salary split for the Administrative Assistant position.
- Increased funding for capital projects, specifically \$200,000 for the Runion Road Bridge Replacement project as outlined in the FY 2011-15 Recommended 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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Solid Waste Fund	452,320	503,155	643,658	947,552	861,011	(86,541)
EXPENDITURES						
Personnel Services Expenditures	318,547	335,626	359,791	396,541	247,532	(149,009)
Operating Expenditures	133,773	133,742	136,650	143,011	132,545	(10,466)
Capital Outlay	0	0		0	0	0
Other Expenditures	0	455,811	408,000	408,000	480,934	72,934
EXPENDITURE TOTAL	\$452,320	\$925,178	\$904,441	\$947,552	\$861,011	(\$86,541)
AUTHORIZED PERSONNEL	4	4	4	5	4	(1)

FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease \$149,009 from the prior fiscal year. Worker's compensation and anticipated health insurance savings for the entire Solid Waste Fund are captured in this department.
- Operating Expenditures decrease due to lower funding for contract services and various other minor adjustments.
- Other Expenditures increase \$72,934 from the prior fiscal year due to higher indirect cost allocation to reflect the recoupmnt of unemployment insurance retiree healthcare costs.

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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Solid Waste Fund	2,118,342	2,293,066	2,380,359	2,644,585	2,672,949	28,364
EXPENDITURES						
Personnel Services Expenditures	1,249,252	1,352,078	1,618,375	1,594,463	1,643,886	49,423
Operating Expenditures	613,264	796,540	605,496	628,872	609,812	(19,059)
Capital Outlay	255,827	144,449	156,487	421,250	419,250	(2,000)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$2,118,342	\$2,293,066	\$2,380,359	\$2,644,585	\$2,672,949	\$28,364
AUTHORIZED PERSONNEL	69	70	70	69	69	0

FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures increase from the prior fiscal year due to lower anticipated slippage.
- The budget recommends decreased contract services and lower special project expenditures associated with a previously budgeted grant.
- Funding recommendations include increased expenditures associated with utilities and fuel expenses.
- Funding for the collection of household hazardous waste is also included at \$25,000.

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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Solid Waste Fund	355,113	382,670	361,926	390,361	388,977	(1,383)
EXPENDITURES						
Personnel Services Expenditures	271,260	306,040	310,461	342,636	346,421	3,785
Operating Expenditures	60,399	76,209	49,699	46,224	41,056	(5,168)
Capital Outlay	23,454	422	1,766	1,500	1,500	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$355,113	\$382,670	\$361,926	\$390,361	\$388,977	(\$1,383)
AUTHORIZED PERSONNEL	6	6	7	7	7	0

FY 2010/11 Budget Highlights & Initiatives

- There are no significant changes to this department.

Goal:

To proactively enforce Ordinances and Laws in an effort to keep Spartanburg County Clean

Objectives:

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

Function or Division	Description	Percent of Budget
Litter Prevention and Enforcement	Protect and prevent illegal dumping and litter in Spartanburg County. Provide for the prosecution of related 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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Solid Waste Fund	1,714,756	1,733,484	1,784,747	1,624,081	1,657,412	33,331
EXPENDITURES						
Personnel Services Expenditures	983,431	867,328	1,043,562	995,344	1,025,047	29,703
Operating Expenditures	691,707	848,142	736,202	626,937	630,265	3,328
Capital Outlay	39,618	18,014	4,983	1,800	2,100	300
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$1,714,756	\$1,733,484	\$1,784,747	\$1,624,081	\$1,657,412	\$33,331
AUTHORIZED PERSONNEL	24	24	24	24	25	1

FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures increase due to the transfer of an Administrative Assistant position from the Solid Waste Administration department.
- The funding recommendation includes decreased funding for seeding and for operating expenditures for the construction and demolition landfill.

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 home	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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Solid Waste Fund	2,738,951	684,777	891,190	902,030	743,866	(158,163)
EXPENDITURES						
Personnel Services Expenditures	45,566	42,182	72,324	73,690	66,066	(7,624)
Operating Expenditures	186,835	442,297	390,255	252,238	257,800	5,562
Capital Outlay	2,506,550	200,298	428,612	576,101	420,000	(156,101)
Other Expenditures	0	0	0	0		0
EXPENDITURE TOTAL	\$2,738,951	\$684,777	\$891,190	\$902,030	\$743,866	(\$158,163)
AUTHORIZED PERSONNEL	1	1	1	1	1	0

FY 2010/11 Budget Highlights & Initiatives

- The recommended budget includes decreased costs associated with post closure at the Wellford Landfill. The Phase V Closure capital project will provide resources to fully close this phase, decreasing expenditures associated with remaining compliant with DHEC.
- The FY 2010/11 budget recommendation incorporates decreased costs associated with gas collection and control system based upon FY 2009/10 projections and historical expenditures. The FY 2009/10 budget incorporated anticipated expenditure increases associated with operation of the new gas collection system expansion. Once complete, these costs will be captured in a separate fund (Methane Fund).
- Minor capital costs associated with Croft Post Closure decrease based upon FY 2009/10 projections and the completion of several large maintenance projects in FY 2009/10.

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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Solid Waste Fund	0	4,701,213	2,642,200	149,500	2,218,785	2,069,285
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0		0
Operating Expenditures	0	0	0	0		0
Capital Outlay	0	0	0	0		0
Other Expenditures	0	4,701,213	2,642,200	149,500	2,218,785	2,069,285
EXPENDITURE TOTAL	\$0	\$4,701,213	\$2,642,200	\$149,500	\$2,218,785	\$2,069,285
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2010/11 Budget Highlights & Initiatives

- FY 2010/11 transfer to the Capital Improvement Plan includes \$948,112 for Solid Waste Vehicle and Capital equipment replacement.
- This department now includes a transfer to the debt service fund (\$1,270,673) for the repayment of principle and interest for 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%

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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Stormwater Management Fund	727,195	480,313	1,133,236	568,223	612,000	43,777
EXPENDITURES						
Personnel Services Expenditures	127,861	192,785	122,564	240,106	304,032	63,926
Operating Expenditures	253,578	148,465	972,805	291,617	271,134	(20,482)
Capital Outlay	345,756	117,180	866	2,500	1,000	(1,500)
Other Expenditures	0	21,882	37,000	34,000	35,834	1,834
EXPENDITURE TOTAL	\$727,195	\$480,313	\$1,133,236	\$568,223	\$612,000	\$43,777
AUTHORIZED PERSONNEL	4	4	4	4	6	2

FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures increase \$63,926 due to the following:
 - The Soil and Water Conservation District position, formerly budgeted in General Fund, is now included in this department.
 - During FY 2009/10, the Stormwater Manager position was filled; personnel expenses related to this position are reflected in the recommended budget.
- Operating Expenditures decrease \$20,482 primarily due to lower budget appropriations to the City of Greer and the City of Spartanburg for providing stormwater related services within their municipal boundaries. The appropriation is calculated based upon percentage of the assessable base and is updated on an annual basis.
- The Household Hazardous Waste Collection Days initiative is recommended for funding at \$25,000. Additional funds for this initiative are included in the Solid Waste Collection department.

Goal:

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

Objectives:

- To increase public awareness of stormwater related issues in an effort to reduce the discharge of hazardous materials into stormwater systems and waterways
- Improve the project management of construction projects thereby reducing the time from approval to completion
- To provide for efficient and effective plan and site review to properly mitigate any potential stormwater related items

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.	30%
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.	30%
Plan Review, Construction Insp. And Enforcement	Engineering personnel conduct plan review, construction inspection, and enforcement for construction of new subdivisions, commercial and industrial developments related to stormwater.	40%

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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Solid Waste Fund	0	281,766	150,000	240,000	425,000	185,000
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	0	281,766	300,000	240,000	425,000	185,000
EXPENDITURE TOTAL	\$0	\$281,766	\$300,000	\$240,000	\$425,000	\$185,000
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2010/11 Budget Highlights & Initiatives

- FY 2010/11 transfers to the Capital Improvement Plan includes:
 - \$225,000 for Countywide Bridge and Culvert Repair and Maintenance Project; and
 - \$200,000 for the Runion Road Bridge Replacement Project.

Goal:

To provide resources for capital projects related to the Stormwater Management Fund.

Objectives:

- To provide for the routine replacement of vehicles and equipment necessary to service the Stormwater Management System
- To provide resources for capital projects as required to meet Stormwater Management requirements

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