

# 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	<b>861,011</b>	(86,541)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	318,547	335,626	359,791	396,541	<b>247,532</b>	(149,009)
Operating Expenditures	133,773	133,742	136,650	143,011	<b>132,545</b>	(10,466)
Capital Outlay	0	0		0	<b>0</b>	0
Other Expenditures	0	455,811	408,000	408,000	<b>480,934</b>	72,934
<b>EXPENDITURE TOTAL</b>	<b>\$452,320</b>	<b>\$925,178</b>	<b>\$904,441</b>	<b>\$947,552</b>	<b>\$861,011</b>	(\$86,541)
<b>AUTHORIZED PERSONNEL</b>	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
<b>Administrative Support</b>	Answering phones, filing, and preparing reports	50%
<b>Public Assistance</b>	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	<b>2,672,949</b>	28,364
<b>EXPENDITURES</b>						
Personnel Services Expenditures	1,249,252	1,352,078	1,618,375	1,594,463	<b>1,643,886</b>	49,423
Operating Expenditures	613,264	796,540	605,496	628,872	<b>609,812</b>	(19,059)
Capital Outlay	255,827	144,449	156,487	421,250	<b>419,250</b>	(2,000)
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$2,118,342</b>	<b>\$2,293,066</b>	<b>\$2,380,359</b>	<b>\$2,644,585</b>	<b>\$2,672,949</b>	<b>\$28,364</b>
<b>AUTHORIZED PERSONNEL</b>	69	70	70	69	<b>69</b>	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
<b>Transportation</b>	Transport materials from all locations	40%
<b>Education</b>	Educate others about recycling through handouts, advertising, etc.	40%
<b>Centers</b>	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)
<b>EXPENDITURES</b>						
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
<b>EXPENDITURE TOTAL</b>	<b>\$355,113</b>	<b>\$382,670</b>	<b>\$361,926</b>	<b>\$390,361</b>	<b>\$388,977</b>	<b>(\$1,383)</b>
<b>AUTHORIZED PERSONNEL</b>	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
<b>Litter Prevention and Enforcement</b>	Protect and prevent illegal dumping and litter in Spartanburg County. Provide for the prosecution of related crimes	65%
<b>Public Education</b>	Educate citizens and visitors about the hazards of littering and illegal dumping	10%
<b>Litter Reduction</b>	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	<b>1,657,412</b>	33,331
<b>EXPENDITURES</b>						
Personnel Services Expenditures	983,431	867,328	1,043,562	995,344	<b>1,025,047</b>	29,703
Operating Expenditures	691,707	848,142	736,202	626,937	<b>630,265</b>	3,328
Capital Outlay	39,618	18,014	4,983	1,800	<b>2,100</b>	300
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$1,714,756</b>	<b>\$1,733,484</b>	<b>\$1,784,747</b>	<b>\$1,624,081</b>	<b>\$1,657,412</b>	<b>\$33,331</b>
<b>AUTHORIZED PERSONNEL</b>	24	24	24	24	<b>25</b>	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
<b>Yard Debris Facility</b>	Provides 100% recycling of yard debris items brought to the site which is ground into mulch for the residents of the County	15%
<b>C&amp;D Facility</b>	Provides a disposal location for all items derived from construction and demolition sites within the County to include residential home	35%
<b>Class III MSW Landfill</b>	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	<b>743,866</b>	(158,163)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	45,566	42,182	72,324	73,690	<b>66,066</b>	(7,624)
Operating Expenditures	186,835	442,297	390,255	252,238	<b>257,800</b>	5,562
Capital Outlay	2,506,550	200,298	428,612	576,101	<b>420,000</b>	(156,101)
Other Expenditures	0	0	0	0		0
<b>EXPENDITURE TOTAL</b>	<b>\$2,738,951</b>	<b>\$684,777</b>	<b>\$891,190</b>	<b>\$902,030</b>	<b>\$743,866</b>	(\$158,163)
<b>AUTHORIZED PERSONNEL</b>	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

<b>Function or Division</b>	<b>Description</b>	<b>Percent of Budget</b>
<b>Maintain Compliance</b>	Assuring that all facilities are operating within the guidelines as set forth by Local, State and Federal Agencies	20%
<b>Project Management</b>	Provide oversight of Landfill construction projects	20%
<b>Future Disposal Planning/Permitting</b>	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	<b>2,218,785</b>	2,069,285
<b>EXPENDITURES</b>						
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	<b>2,218,785</b>	2,069,285
<b>EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$4,701,213</b>	<b>\$2,642,200</b>	<b>\$149,500</b>	<b>\$2,218,785</b>	<b>\$2,069,285</b>
<b>AUTHORIZED PERSONNEL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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
<b>Debt Service</b>	Assuring that all debt service related to the Solid Waste Fund is repaid as specified	57%
<b>Capital Projects</b>	Provide resources for the completion of capital projects related to the Solid Waste Fund	43%