

ROAD MAINTENANCE FEE FUND

Program Description

The Road Maintenance Fee Fund receives its funding from revenue received from the twenty-five dollar 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 maintenance personnel in the Roads and Bridges Department. The 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 has allowed for 76.5 miles of county roads to be paved and seven major road safety improvements to be made. This progress will continue in FY 2007 and future years and we begin to see the benefits of this important step towards cost-effective as infrastructure maintenance and improved road safety.

Significant Changes

Revenue is budgeted somewhat lower than last year to reflect actual FY 2006 collections. Personnel costs reflect the impact of a 4% compensation adjustment, and higher health care and workers compensation premiums. Operating costs are slightly lower, and represent the estimated project costs. Capital costs increase to reflect estimated project costs, and a new line item has been added to identify costs associated with municipal projects.

PERSONNEL INFORMATION				
		FY2004 ACTUAL	FY2005 BUDGET	FY2007 BUDGET
POSITION TITLES	GRADES	NUMBER OF POSITIONS		
MEO IV	15		6	6
TOTAL		0	6	6

ROAD MAINTENANCE FEE FUND 02							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
007 REVENUES							
07244 ROAD MAINTENANCE FEES							
*	72401 ROAD MAINTENANCE FEES	105,188	-	5,629,050	5,390,000	(239,050)	-4.2%
*	07244 ROAD MAINTENANCE FEES	105,188	-	5,629,050	5,390,000	(239,050)	-4.2%
07300 STATE SOURCES							
*	73826 C FUNDS	-	-	597,500	500,000	(97,500)	-16.3%
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07699 FUND BALANCES							
*	79990 CASH CARRYOVER	-	-	(8,770)	(245,577)	(236,807)	2700.2%
*	07699 FUND BALANCES	-	-	(8,770)	(245,577)	(236,807)	2700.2%
*002 ROAD MAINTENANCE FEE							
		105,188	-	6,217,780	5,644,423	(573,357)	-9.2%
009 EXPENDITURES							
09400 ADMINISTRATION							
510 PERSONNEL SERVICES							
*	91010 SALARIES	-	-	143,690	154,007	10,317	7.2%
	91011 OVERTIME	-	-	-	-	-	
*	91510 FICA	-	-	10,990	12,135	1,145	10.4%
*	91520 S C RETIREMENT	-	-	11,060	13,007	1,947	17.6%
	91530 POLICE RETIREMENT	-	-	-	-	-	
*	91540 GROUP INSURANCE	-	-	26,620	43,619	16,999	63.9%
*	91550 WORKMENS COMPENSATION	-	-	13,420	19,035	5,615	41.8%
*	91611 MERIT PLAN RESERVE	-	-	-	4,620	4,620	
*	510 PERSONNEL SERVICES	-	-	205,780	246,423	40,643	19.8%
520 OPERATING EXPENSES							
*	94709 ASPHALT RESURFACING	-	-	3,000,000	2,836,000	(164,000)	-5.5%
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530 CAPITAL OUTLAY							
*	98530 MUNICIPAL PROJECTS	-	-	-	600,000	600,000	
*	98900 ROAD & BRIDGE PROJECTS	34,311	-	3,012,000	1,962,000	(1,050,000)	-34.9%
*	530 CAPITAL OUTLAY	34,311	-	3,012,000	2,562,000	(450,000)	-14.9%
*09400 ADMINISTRATION							
		34,311	-	6,217,780	5,644,423	(573,357)	-9.2%
*002 ROAD MAINTENANCE FEE							
		34,311	-	6,217,780	5,644,423	(573,357)	-9.2%

