

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 fifty (50) 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 2009/10 and future years and 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 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
Road Maintenance Fee Fund	4,412,817	4,700,847	5,079,130	6,075,548	6,902,452	826,904
EXPENDITURES						
Personnel Services Expenditures	204,497	193,682	250,248	311,848	315,229	3,381
Operating Expenditures	2,991,608	2,823,901	2,836,000	2,836,000	3,469,223	633,223
Capital Outlay	1,216,712	1,683,263	1,953,593	2,927,700	2,864,000	(63,700)
Other Expenditures	0	0	39,289	0	254,000	254,000
EXPENDITURE TOTAL	\$4,412,817	\$4,700,847	\$5,079,130	\$6,075,548	\$6,902,452	\$826,904
AUTHORIZED PERSONNEL	6	6	6	6	6	0

FY 2009/10 Budget Highlights & Initiatives

- Operating Expenditures increase from the prior fiscal year due to a shift of expenditures from the General Fund for road signs, drainage, striping, contract services, and road materials.
- Asphalt Resurfacing is budgeted at \$3,100,000, an increase from the prior fiscal year. The increase partially restores a reduction in funding of the General Fund Transfer for the Countywide Asphalt Resurfacing project.
- FY 2009/10 Road Maintenance Fee Capital Expenditures include:
 - Countywide Bridge & Culvert Repair & Maintenance (\$325,000)
 - Countywide Dirt Road Resurfacing (\$109,000)
 - Double Branch Road Bridge Stabilization (\$400,000)
 - Ezell Road Bridge Replacement (\$1,020,000)
 - Municipal Road Projects (\$775,000)
 - Overhead Bridge Road Bridge Replacement (\$100,000)
 - Runion Road Bridge Replacement (\$110,000)
 - Traffic Calming (\$25,000)