

# 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	<b>5,035,000</b>	(1,867,452)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	193,682	250,248	327,039	315,229	<b>304,297</b>	(10,931)
Operating Expenditures	2,823,901	2,836,000	2,836,297	3,469,223	<b>3,021,045</b>	(448,178)
Capital Outlay	1,683,263	1,953,593	3,079,928	2,864,000	<b>1,443,700</b>	(1,420,300)
Other Expenditures	0	39,289	254,000	254,000	<b>265,957</b>	11,957
<b>EXPENDITURE TOTAL</b>	<b>\$4,700,847</b>	<b>\$5,079,130</b>	<b>\$6,497,264</b>	<b>\$6,902,452</b>	<b>\$5,035,000</b>	(\$1,867,452)
<b>AUTHORIZED PERSONNEL</b>	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 included in the FY 2011-15 Capital Improvement Plan.
- Capital Expenditures decrease \$1,420,300 due to lower included funding for Capital Projects. Capital Projects funded 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