

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 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Special Revenue Fund	5,328,539	4,518,704	5,435,546	1,464,967	1,604,630	139,663
EXPENDITURES						
Personnel Services Expenditures	202,937	219,855	222,225	211,047	203,080	(7,967)
Operating Expenditures	5,125,602	4,285,422	5,213,321	1,253,920	1,401,550	147,630
Capital Outlay	0	13,427	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$5,328,539	\$4,518,704	\$5,435,546	\$1,464,967	\$1,604,630	\$139,663
AUTHORIZED PERSONNEL	4	3	3	3	3	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease due to lower group insurance expense. Also included is a mandatory increase in the employer retirement contribution rate for the SC Retirement System.
- Operating Expenditures increase from prior fiscal years due to increased supplies-general and increased expenses related to vehicle maintenance.
- Increased funding for capital projects is also included, specifically \$275,000 for the Sterling Drive Extension project as outlined in the FY 2012-12 Adopted 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%