

**SPARTANBURG COUNTY, SOUTH CAROLINA  
FY 08 ADOPTED OPERATING BUDGET**

# 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 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 73 miles of county roads to be paved. The fee also provides funding for public safety projects, such as road widening and intersection improvements. This progress will continue in FY 08 and future years and we begin to see the benefits of this important step towards cost-effective infrastructure maintenance and improved road safety.

### Financial Information

<b>FUND NUMBER: 2</b>	<b>ROAD MAINTENANCE FEE FUND</b>						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	<b>FY 07/08</b>	\$ INC/DEC	% INC/DEC
<b>REVENUES</b>	ACTUAL	ACTUAL	BUDGET	RECOMM	<b>ADOPTED</b>	FY 08 - 07	FY 08 - 07
Road Maintenance Fees	105,188	5,418,780	5,390,000	5,390,000	<b>5,390,000</b>	0	0.0%
Fund Balance	0	0	(245,577)	(83,802)	<b>(83,802)</b>	161,775	-65.9%
State C Funds	0	0	500,000	0	<b>0</b>	(500,000)	-100.0%
<b>REVENUE TOTAL</b>	<b>\$105,188</b>	<b>\$5,418,780</b>	<b>\$5,644,423</b>	<b>\$5,306,198</b>	<b>\$5,306,198</b>	<b>(\$338,225)</b>	<b>-6.0%</b>
<b>EXPENDITURES</b>							
Personnel Services Expenditures	0	204,497	246,423	259,698	<b>259,698</b>	13,275	5.4%
Operating Expenditures (Asphalt Resurfacing)	0	2,991,608	2,836,000	2,836,000	<b>2,836,000</b>	0	0.0%
(a) Capital Expenditures	34,311	1,216,712	2,562,000	2,210,500	<b>2,210,500</b>	(351,500)	-13.7%
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%
<b>TOTAL, ROAD MAINT. FEE FUND</b>	<b>\$34,311</b>	<b>\$4,412,816</b>	<b>\$5,644,423</b>	<b>\$5,306,198</b>	<b>\$5,306,198</b>	<b>(\$338,225)</b>	<b>-6.0%</b>
<b>AVAILABLE FUND BALANCE</b>							
Beginning Fund Balance	0	70,877	70,876	316,453	<b>316,453</b>		
Add To/(Use Of) Fund Balance	70,877	1,076,840	245,577	83,802	<b>83,802</b>		
<i>Reserved for Encumbrances and Future Exp.</i>	<b>0</b>	<b>(1,076,841)</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>YEAR END FUND BALANCE</b>	<b>\$70,877</b>	<b>\$70,876</b>	<b>\$316,453</b>	<b>\$400,255</b>	<b>\$400,255</b>		

(a) Capital expenditures including funding associated with the following capital projects: Municipal Road Projects (\$600,000); Tar and Gravel Road Resurfacing (\$2,000); Brockman McClimon Road Bridge Replacement (\$457,000); Fairforest Road Widening (\$487,500); Hampton Road at Holly Springs Road Intersection Improvements (\$350,000); and Zimmerman Road Bridge Replacement (\$231,000).

### Personnel Information

<b>ROAD MAINTENANCE FEE FUND</b>	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	<b>FY 07/08</b>	INC/DEC	EXEMPT
					RECOMM	<b>ADOPTED</b>	FY 08 - 07	(Y/N)
Motor Equipment Operator IV	15	0	6	6	6	<b>6</b>	0	N
<b>TOTAL, ROAD MAINT. FEE FUND</b>		<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	

\*Includes any changes made during FY 06/07

### FY 08 Budget Highlights & Initiatives

The Road Maintenance Fee Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- Asphalt Resurfacing is budgeted at \$2,836,000, no increase from FY 07.

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*(ROAD MAINTENANCE FEE CONTINUED)*

- Road and Bridges public safety projects, including road widening, intersection improvements, bridge replacement, and other road repairs are budgeted at \$1,610,500.
- Municipal projects, funding that is allocated to incorporated cities and towns in the county for road projects, based on a population distribution formula, are budgeted at \$600,000. Changes in the Road Maintenance Fee revenue proportionally affect municipality distribution.