

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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Special Revenue Fund	4,102,785	5,328,539	4,518,704	1,282,284	1,464,967	182,683
EXPENDITURES						
Personnel Services Expenditures	199,598	202,937	219,855	230,584	211,047	(19,538)
Operating Expenditures	3,903,187	5,125,602	4,285,422	1,051,700	1,253,920	202,220
Capital Outlay	0	0	13,427	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$4,102,785	\$5,328,539	\$4,518,704	\$1,282,284	\$1,464,967	\$182,683
AUTHORIZED PERSONNEL	4	4	3	3	4	1

FY 2010/11 Budget Highlights & Initiatives

- Decreased personnel expenditures associated with lower anticipated overtime and lower costs associated with the salary split for the Administrative Assistant position.
- Increased funding for capital projects, specifically \$200,000 for the Runion Road Bridge Replacement project as outlined in the FY 2011-15 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%