

Road Maintenance

Description

This fund is used to account for the \$20 fee that is assessed on all motorized vehicles licensed in Richland County. The fee was implemented in January of 2002 at \$15 and is included on the motor vehicle tax notice. For FY07, the fee was increased to \$20. The funds are restricted and must be used specially for the maintenance and improvement of the county road system and any associated costs. Prior to F02, the expenditures were funded through the County General Fund.

Goals and Objectives

- Perform routine maintenance on unpaved roads on a rotational schedule or on an as needed basis due to weather.
- Inspect and perform routine maintenance of drainage structures on a weekly schedule.
- Perform drainage improvement projects with roads and drainage in house project forces to enhance the county drainage infrastructure.

Mission

To maintain and improve the road and drainage infrastructure of Richland County in order to enhance public safety and efficiency.

Fiscal Plan

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	\$ Change
Revenues				
Road Maintenance Fee	3,823,869	3,836,480	5,130,000	1,293,520
Intergovernmental	2,711,503	-	-	-
Interest	34,239	-	70,000	70,000
Other Financing Sources	-	-	-	-
Total	\$6,569,611	\$3,836,480	\$5,200,000	\$1,363,520
Expenditures				
Personal Services	1,936,991	2,273,720	2,578,018	304,298
Operating Expenditures	1,000,081	1,026,760	1,856,982	830,222
Capital Outlay	3,234,240	536,000	765,000	229,000
Total	\$6,171,312	\$3,836,480	\$5,200,000	\$1,363,520
Authorized FT Positions*	54	56	65	9

* Detailed list of authorized positions for FY2007 is included in Appendix B

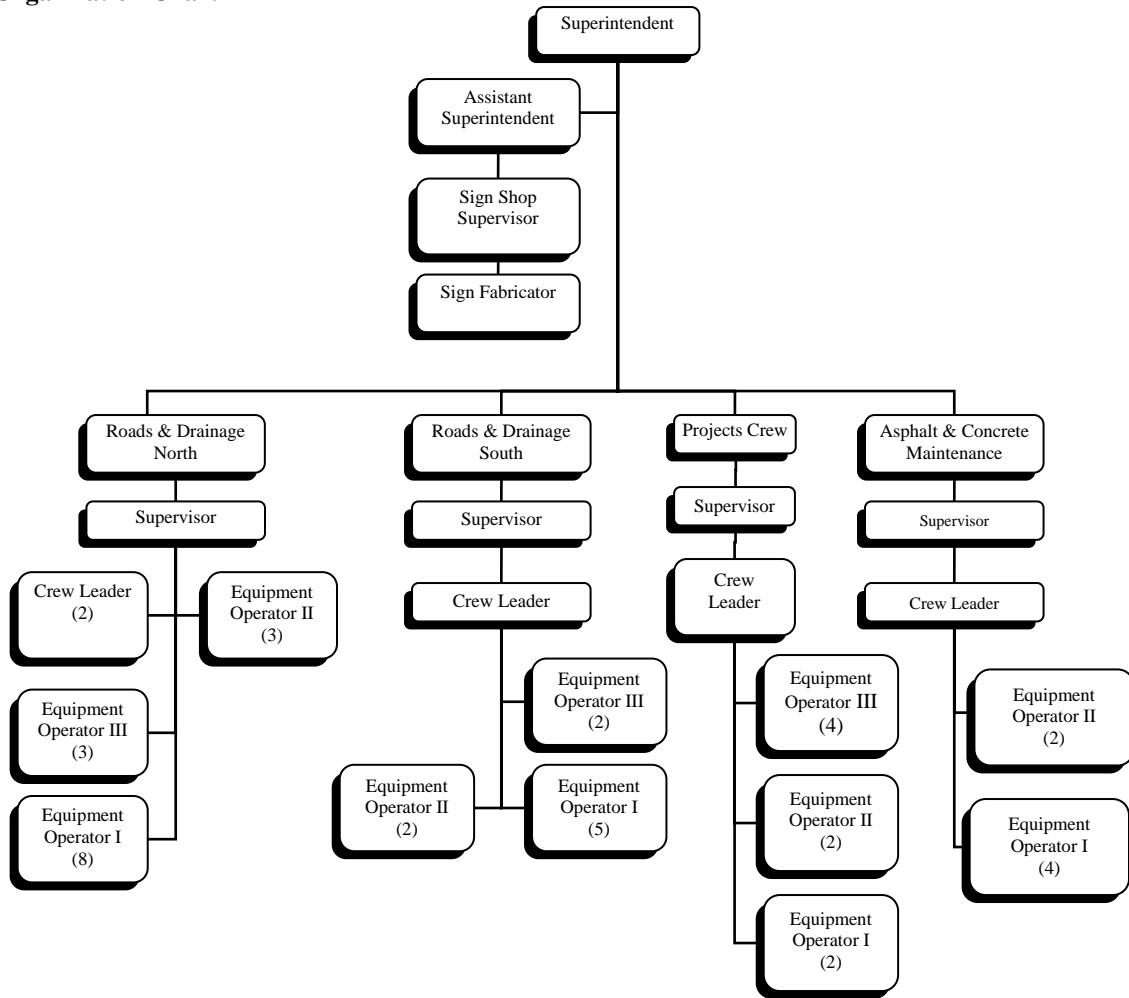
Budget Highlights

The FY07 budget increased \$1.4 million or 36%. A fee increase of \$5 was implemented to fund seven new positions and additional operating costs to enhance the road maintenance program.

The FY06 budget increased \$231,055 or 6.4%. The budget includes estimated increased revenue of \$200,000 from the road maintenance fee. The projected revenue was used to add two positions and fund vehicle replacement.

Road Maintenance

Organization Chart



Performance Measures

Measure	FY05	FY06	FY07
Miles roads scraped and graded	1,004	1,004	1,004
Drainage projects completed	12	12	12
Drainage structures cleaned	260	260	300