



Osceola County spending for Road Maintenance and Lynx*

Actual County Expenditures for Lynx and Maintenance FY14 - FY19

	FY14	FY15	FY16	FY17	FY18	FY19
Road Resurface	3,481,585	7,250,000(1)	6,000,000	6,000,000	7,250,000	9,000,000
Lynx	5,419,532	5,527,895	6,382,899	7,088,852	7,368,639	7,626,542
Total	8,901,117	12,777,895	12,382,899	13,088,852	14,618,639	16,626,542

Adjusted County Expenditures for Lynx and Maintenance FY14 – FY19

	FY14	FY15	FY16	FY17	FY18	FY19
Road Resurface	3,481,585	2,550,000(2)	6,000,000	6,000,000	7,250,000	9,000,000
Lynx	5,419,532	5,527,895	6,382,899	7,088,852	7,368,639	7,626,542
Total	8,901,117	8,077,895	12,382,899	13,088,852	14,618,639	16,626,542

- (1) - For FY15 Maintenance was allocated a onetime amount of \$4.7 to support original road resurfacing. Without any additional revenue that additional amount would not be available past FY15
- (2) - This adjusted FY15 Maintenance amount reflects the non-onetime contribution to road resurfacing made only for FY15

Percentage Increase for Maintenance and Lynx FY14 – FY19

Road Resurface	$9,000,000 / 3,481,585 =$	158% increase
Lynx	$7,626,542 / 5,419,532 =$	41% increase
Total	$16,626,542 / 8,901,117 =$	87% increase

Summary and Conclusion

Based on the actual number of road miles in Osceola County, the Department of Transportation recommends that \$12M be spent every year in road resurfacing in order to keep Osceola County roads from falling apart. In FY14 with an expenditure allocated of only \$3.5M, Osceola County was falling way behind and the results were showing in terms of more potholes and damaged vehicles due to road problems. More revenue for road resurfacing was desperately needed. The county allocated an additional \$4.7M one time in Fy15 to help close the gap but more revenue was needed in following years to pay for road repair. Starting in FY16 the county added an additional 5 cent gas tax. As a result from the gas tax the transportation funding for road resurfacing and Lynx has improved by the actual amounts and percentage shown. The county is still not where it needs to be in order to meet the DOT recommendation for Osceola County road resurfacing.

*- these numbers were provided by the Osceola County Manager's office