

TRANSPORTATION PLANNING SPECIAL REVENUE FUND

The Spartanburg Area Transportation Study (SPATS) is the Metropolitan Planning Organization (MPO) for the Spartanburg urban area, and is responsible for planning and programming federal transportation funds to facilitate the safe and efficient movement of people and goods within and through the Spartanburg area.

DEPT NUMBER: 9-9875	TRANSPORTATION PLANNING					
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	241,681	343,449	369,544	453,740	539,276	85,536
EXPENDITURES						
Personnel Services Expenditures	128,906	140,648	133,931	0	238,133	238,133
Operating Expenditures	112,129	202,801	235,613	166,120	291,143	125,023
Capital Outlay	647	0	0	25,000	10,000	(15,000)
Other Expenditures	0	0	0	262,620	0	(262,620)
EXPENDITURE TOTAL	\$241,681	\$343,449	\$369,544	\$453,740	\$539,276	\$85,536
AUTHORIZED PERSONNEL	1	1	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures increase from the prior fiscal year. During FY 2010/11, these expenditures were recorded in Other Expenditures. For FY 2011/12, these expenditures are reflected in this category.
- Operating Expenditures increase from the prior fiscal year primarily due to a shift in the way in which indirect costs are recorded. In prior years, this expenditure, which comes to the general fund as revenue, was not budgeted in this department. In order to more accurately reflect the SPATS program revenues and expenditures, indirect cost expense is now recorded.
- Capital Outlay Expenditures decrease from the prior fiscal year due to reduced funding for computer equipment.

Objectives:

- Administer Unified Policy Work Program (UPWP)
- Administer Transportation Improvement Program (TIP)
- Revise Long Range Transportation Plan (LRTP) as necessary

Function or Division	Description	Percent of Budget
UPWP	Federal Work Program	100%