

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 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	265,117	241,681	343,449	228,700	453,740	225,040
EXPENDITURES						
Personnel Services Expenditures	80,210	128,906	140,648	0	0	0
Operating Expenditures	91,408	112,129	202,801	0	166,120	166,120
Capital Outlay	10,499	647	0	0	25,000	25,000
Other Expenditures	83,000	0	0	228,700	262,620	33,920
EXPENDITURE TOTAL	\$265,117	\$241,681	\$343,449	\$228,700	\$453,740	\$225,040
AUTHORIZED PERSONNEL	1	1	1	0	0	0

FY 2010/11 Budget Highlights & Initiatives

- Operating Expenditures increase by \$166,120 primarily due to additional funding for a planned consulting study. Additional revenue is expected to be available to fund this study.
- Capital outlay Expenditures increase \$25,000 for computer equipment associated with the SPATS grant.
- Other expenditures increase \$33,920 from the prior year to reflect increased personnel expenditures related to the grant and increased overhead reimbursable under the grant. These expenditures are budgeted as a transfer to general fund, where the personnel related expenditures will be recorded.

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%