

RPC Transportation Planning Odd Years

RPC – TRANSPORTATION PLANNING ODD YEARS – 075-725

Funding allocated to the federally-designated metropolitan planning organization (MPO) to provide continuing, cooperative, and comprehensive transportation planning services.

FINANCIAL

Fund 075 Dept 725			2015 Actual	2016 Original	2016 Projected	2017 Budget
331	17	DOT-FHWA-HIGHWAY PLANNING	\$153,583	\$170,000	\$153,000	\$170,000
331	18	DOT-FTA-METROPOL PLANNING	\$41,734	\$45,000	\$45,000	\$45,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$195,317	\$215,000	\$198,000	\$215,000
385	10	FROM CUUATS DEPT 730	\$48,830	\$45,000	\$45,000	\$45,000
		INTERFUND REVENUE	\$48,830	\$45,000	\$45,000	\$45,000
		REVENUE TOTALS	\$244,147	\$260,000	\$243,000	\$260,000
511	3	REG. FULL-TIME EMPLOYEES	\$110,831	\$117,000	\$117,000	\$125,000
511	5	TEMP. SALARIES & WAGES	\$2,233	\$10,000	\$10,000	\$15,000
		PERSONNEL	\$113,064	\$127,000	\$127,000	\$140,000
522	1	STATIONERY & PRINTING	\$1,748	\$2,000	\$250	\$500
522	2	OFFICE SUPPLIES	\$1,072	\$1,750	\$1,000	\$1,500
522	3	BOOKS,PERIODICALS & MAN.	\$295	\$750	\$750	\$750
522	6	POSTAGE, UPS, FED EXPRESS	\$127	\$500	\$500	\$500
522	15	GASOLINE & OIL	\$65	\$500	\$500	\$500
522	44	EQUIPMENT LESS THAN \$5000	\$535	\$5,000	\$2,500	\$3,500
522	93	OPERATIONAL SUPPLIES	\$0	\$750	\$200	\$200
		COMMODITIES	\$3,842	\$11,250	\$5,700	\$7,450
533	7	PROFESSIONAL SERVICES	\$759	\$1,000	\$1,000	\$1,000
533	12	JOB-REQUIRED TRAVEL EXP	\$188	\$500	\$500	\$750
533	29	COMPUTER/INF TCH SERVICES	\$2,956	\$5,000	\$3,500	\$4,500
533	33	TELEPHONE SERVICE	\$912	\$1,200	\$750	\$750
533	42	EQUIPMENT MAINTENANCE	\$3,450	\$6,750	\$6,750	\$6,750
533	70	LEGAL NOTICES,ADVERTISING	\$570	\$1,000	\$1,000	\$1,500
533	84	BUSINESS MEALS/EXPENSES	\$0	\$500	\$250	\$250
533	85	PHOTOCOPY SERVICES	\$191	\$1,000	\$1,000	\$1,000
533	93	DUES AND LICENSES	\$280	\$1,000	\$500	\$750
533	95	CONFERENCES & TRAINING	\$4,858	\$5,500	\$5,000	\$5,000
534	44	STIPEND	\$240	\$400	\$500	\$500
		SERVICES	\$14,404	\$23,850	\$20,750	\$22,750
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$2,500	\$0	\$2,500
		CAPITAL	\$0	\$2,500	\$0	\$2,500
		EXPENDITURE TOTALS	\$131,310	\$164,600	\$153,450	\$172,700

