

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	2016 Actual	2017 Original	2017 Projected	2018 Budget
331	17	DOT-FHWA-HIGHWAY PLANNING	\$113,222	\$170,000	\$170,000	\$180,000
331	18	DOT-FTA-METROPOL PLANNING	\$27,601	\$45,000	\$45,000	\$45,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$140,823	\$215,000	\$215,000	\$225,000
385	10	FROM CUUATS DEPT 730	\$35,206	\$45,000	\$45,000	\$45,000
		INTERFUND REVENUE	\$35,206	\$45,000	\$45,000	\$45,000
		REVENUE TOTALS	\$176,029	\$260,000	\$260,000	\$270,000
511	3	REG. FULL-TIME EMPLOYEES	\$70,541	\$125,000	\$110,000	\$125,000
511	5	TEMP. SALARIES & WAGES	\$14,508	\$15,000	\$7,500	\$15,000
		PERSONNEL	\$85,049	\$140,000	\$117,500	\$140,000
522	1	STATIONERY & PRINTING	\$95	\$500	\$500	\$500
522	2	OFFICE SUPPLIES	\$433	\$1,500	\$1,500	\$1,500
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$750	\$600	\$650
522	6	POSTAGE, UPS, FED EXPRESS	\$9	\$500	\$500	\$500
522	15	GASOLINE & OIL	\$111	\$500	\$150	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$1,538	\$3,500	\$5,500	\$5,500
522	93	OPERATIONAL SUPPLIES	\$0	\$200	\$200	\$200
		COMMODITIES	\$2,186	\$7,450	\$8,950	\$9,050
533	7	PROFESSIONAL SERVICES	\$0	\$1,000	\$2,000	\$2,000
533	12	JOB-REQUIRED TRAVEL EXP	\$82	\$750	\$250	\$250
533	29	COMPUTER/INF TCH SERVICES	\$2,846	\$4,500	\$4,000	\$4,000
533	33	TELEPHONE SERVICE	\$723	\$750	\$750	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$5,251	\$6,750	\$6,750	\$7,000
533	70	LEGAL NOTICES,ADVERTISING	\$2,433	\$1,500	\$1,500	\$2,000
533	84	BUSINESS MEALS/EXPENSES	\$0	\$250	\$250	\$250
533	85	PHOTOCOPY SERVICES	\$282	\$1,000	\$1,000	\$1,000
533	93	DUES AND LICENSES	\$400	\$750	\$750	\$1,000
533	95	CONFERENCES & TRAINING	\$2,584	\$5,000	\$4,000	\$5,000
534	44	STIPEND	\$240	\$500	\$500	\$550
		SERVICES	\$14,841	\$22,750	\$21,750	\$24,050
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$2,500	\$1,500	\$2,500
		CAPITAL	\$0	\$2,500	\$1,500	\$2,500
		EXPENDITURE TOTALS	\$102,076	\$172,700	\$149,700	\$175,600