

RPC Transportation Planning Even Years

RPC – TRANSPORTATION PLANNING EVEN YEARS – 075-742

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

FINANCIAL

Fund 075 Dept 742			2016 Actual	2017 Original	2017 Projected	2018 Budget
331	17	DOT-FHWA-HIGHWAY PLANNING	\$194,894	\$170,000	\$170,000	\$190,000
331	18	DOT-FTA-METROPOL PLANNING	\$48,661	\$45,000	\$45,000	\$50,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$243,555	\$215,000	\$215,000	\$240,000
385	10	FROM CUUATS DEPT 730	\$60,889	\$45,000	\$45,000	\$45,000
		INTERFUND REVENUE	\$60,889	\$45,000	\$45,000	\$45,000
		REVENUE TOTALS	\$304,444	\$260,000	\$260,000	\$285,000
511	3	REG. FULL-TIME EMPLOYEES	\$130,517	\$135,000	\$135,000	\$145,000
511	5	TEMP. SALARIES & WAGES	\$15,201	\$17,000	\$17,000	\$15,000
		PERSONNEL	\$145,718	\$152,000	\$152,000	\$160,000
522	1	STATIONERY & PRINTING	\$160	\$500	\$200	\$250
522	2	OFFICE SUPPLIES	\$693	\$1,500	\$700	\$1,000
522	3	BOOKS,PERIODICALS & MAN.	\$506	\$1,000	\$500	\$750
522	6	POSTAGE, UPS, FED EXPRESS	\$9	\$250	\$250	\$350
522	15	GASOLINE & OIL	\$37	\$250	\$250	\$250
522	44	EQUIPMENT LESS THAN \$5000	\$493	\$4,500	\$4,500	\$5,000
522	93	OPERATIONAL SUPPLIES	\$0	\$500	\$500	\$500
		COMMODITIES	\$1,898	\$8,500	\$6,900	\$8,100
533	7	PROFESSIONAL SERVICES	\$1,880	\$2,500	\$2,500	\$2,500
533	12	JOB-REQUIRED TRAVEL EXP	\$500	\$700	\$250	\$350
533	29	COMPUTER/INF TCH SERVICES	\$4,078	\$5,000	\$4,000	\$5,000
533	33	TELEPHONE SERVICE	\$499	\$775	\$500	\$700
533	42	EQUIPMENT MAINTENANCE	\$6,793	\$7,500	\$6,500	\$7,000
533	70	LEGAL NOTICES,ADVERTISING	\$1,208	\$1,500	\$1,500	\$1,500
533	84	BUSINESS MEALS/EXPENSES	\$45	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$860	\$1,500	\$1,000	\$1,500
533	93	DUES AND LICENSES	\$604	\$750	\$750	\$750
533	95	CONFERENCES & TRAINING	\$2,264	\$5,000	\$2,000	\$2,500
534	44	STIPEND	\$240	\$500	\$500	\$500
		SERVICES	\$18,971	\$25,725	\$19,500	\$22,300
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$2,500	\$1,500	\$2,500
		CAPITAL	\$0	\$2,500	\$1,500	\$2,500
		EXPENDITURE TOTALS	\$166,587	\$188,725	\$179,900	\$192,900

