

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	2017 Actual	2018 Original	2018 Projected	2019 Budget
331	17	DOT-FHWA-HIGHWAY PLANNING	\$182,227	\$180,000	\$152,867	\$142,867
331	18	DOT-FTA-METROPOL PLANNING	\$44,403	\$45,000	\$38,217	\$38,217
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$226,630	\$225,000	\$191,084	\$181,084
385	10	FROM CUUATS DEPT 730	\$56,657	\$45,000	\$47,000	\$48,542
		INTERFUND REVENUE	\$56,657	\$45,000	\$47,000	\$48,542
		REVENUE TOTALS	\$283,287	\$270,000	\$238,084	\$229,626
511	3	REG. FULL-TIME EMPLOYEES	\$127,022	\$125,000	\$91,595	\$146,000
511	5	TEMP. SALARIES & WAGES	\$11,976	\$15,000	\$7,500	\$6,000
		PERSONNEL	\$138,998	\$140,000	\$99,095	\$152,000
522	1	STATIONERY & PRINTING	\$451	\$500	\$150	\$100
522	2	OFFICE SUPPLIES	\$1,412	\$1,500	\$1,000	\$1,200
522	3	BOOKS,PERIODICALS & MAN.	\$295	\$650	\$500	\$650
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$500	\$500	\$500
522	15	GASOLINE & OIL	\$147	\$200	\$200	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$5,596	\$5,500	\$5,500	\$6,500
522	93	OPERATIONAL SUPPLIES	\$0	\$200	\$0	\$0
		COMMODITIES	\$7,901	\$9,050	\$7,850	\$9,150
533	7	PROFESSIONAL SERVICES	\$1,100	\$2,000	\$2,000	\$1,500
533	12	JOB-REQUIRED TRAVEL EXP	\$148	\$250	\$300	\$300
533	29	COMPUTER/INF TCH SERVICES	\$2,867	\$4,000	\$4,500	\$4,500
533	33	TELEPHONE SERVICE	\$456	\$1,000	\$850	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$3,495	\$7,000	\$5,500	\$7,500
533	70	LEGAL NOTICES,ADVERTISING	\$1,393	\$2,000	\$2,000	\$3,000
533	84	BUSINESS MEALS/EXPENSES	\$0	\$250	\$100	\$100
533	85	PHOTOCOPY SERVICES	\$98	\$1,000	\$750	\$750
533	93	DUES AND LICENSES	\$410	\$1,000	\$500	\$500
533	95	CONFERENCES & TRAINING	\$102	\$5,000	\$2,500	\$5,000
534	44	STIPEND	\$240	\$550	\$300	\$550
		SERVICES	\$10,309	\$24,050	\$19,300	\$24,700
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$2,500	\$0	\$0
		CAPITAL	\$0	\$2,500	\$0	\$0
		EXPENDITURE TOTALS	\$157,208	\$175,600	\$126,245	\$185,850