

*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**

		<b>Fund 075 Dept 742</b>	<b>2017 Actual</b>	<b>2018 Original</b>	<b>2018 Projected</b>	<b>2019 Budget</b>
331	17	DOT-FHWA-HIGHWAY PLANNING	\$164,914	\$190,000	\$133,825	\$150,250
331	18	DOT-FTA-METROPOL PLANNING	\$39,086	\$50,000	\$31,730	\$40,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$204,000	\$240,000	\$165,555	\$190,250
385	10	FROM CUUATS DEPT 730	\$51,000	\$45,000	\$41,380	\$46,000
		INTERFUND REVENUE	\$51,000	\$45,000	\$41,380	\$46,000
		<b>REVENUE TOTALS</b>	<b>\$255,000</b>	<b>\$285,000</b>	<b>\$206,935</b>	<b>\$236,250</b>
511	3	REG. FULL-TIME EMPLOYEES	\$105,085	\$145,000	\$89,489	\$155,500
511	5	TEMP. SALARIES & WAGES	\$32,216	\$15,000	\$4,099	\$8,500
		PERSONNEL	\$137,301	\$160,000	\$93,588	\$164,000
522	1	STATIONERY & PRINTING	\$34	\$250	\$0	\$150
522	2	OFFICE SUPPLIES	\$1,940	\$1,000	\$300	\$1,000
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$750	\$177	\$250
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$350	\$14	\$100
522	15	GASOLINE & OIL	\$153	\$250	\$50	\$250
522	44	EQUIPMENT LESS THAN \$5000	\$269	\$5,000	\$680	\$4,500
522	93	OPERATIONAL SUPPLIES	\$0	\$500	\$0	\$500
		COMMODITIES	\$2,396	\$8,100	\$1,221	\$6,750
533	7	PROFESSIONAL SERVICES	\$0	\$2,500	\$902	\$2,500
533	12	JOB-REQUIRED TRAVEL EXP	\$49	\$350	\$156	\$250
533	29	COMPUTER/INF TCH SERVICES	\$3,598	\$5,000	\$3,665	\$9,550
533	33	TELEPHONE SERVICE	\$555	\$700	\$710	\$850
533	42	EQUIPMENT MAINTENANCE	\$3,738	\$7,000	\$900	\$7,000
533	70	LEGAL NOTICES,ADVERTISING	\$28	\$1,500	\$1,081	\$1,500
533	85	PHOTOCOPY SERVICES	\$374	\$1,500	\$189	\$1,000
533	93	DUES AND LICENSES	\$431	\$750	\$519	\$750
533	95	CONFERENCES & TRAINING	\$2,990	\$2,500	\$584	\$4,500
534	44	STIPEND	\$240	\$500	\$240	\$240
		SERVICES	\$12,003	\$22,300	\$8,946	\$28,140
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$2,500	\$0	\$5,000
		CAPITAL	\$0	\$2,500	\$0	\$5,000
		<b>EXPENDITURE TOTALS</b>	<b>\$151,700</b>	<b>\$192,900</b>	<b>\$103,755</b>	<b>\$203,890</b>