

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 | | | 2018 | 2019 | 2019 | 2020 |
|-------------------|----|---------------------------------------|------------------|------------------|------------------|------------------|
| | | | Actual | Original | Projected | Budget |
| 331 | 17 | DOT-FHWA-HIGHWAY PLANNING | \$122,676 | \$142,867 | \$117,500 | \$132,000 |
| 331 | 18 | DOT-FTA-METROPOL PLANNING | \$28,589 | \$38,217 | \$27,500 | \$39,000 |
| | | FEDERAL, STATE & LOCAL SHARED REVENUE | \$151,265 | \$181,084 | \$145,000 | \$171,000 |
| 369 | 90 | OTHER MISC. REVENUE | \$606 | \$0 | \$0 | \$0 |
| | | MISCELLANEOUS | \$606 | \$0 | \$0 | \$0 |
| 385 | 10 | FROM CUUATS DEPT 730 | \$37,816 | \$48,542 | \$46,000 | \$48,200 |
| | | INTERFUND REVENUE | \$37,816 | \$48,542 | \$46,000 | \$48,200 |
| | | REVENUE TOTALS | \$189,687 | \$229,626 | \$191,000 | \$219,200 |
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$88,460 | \$146,000 | \$130,000 | \$145,000 |
| 511 | 5 | TEMP. SALARIES & WAGES | \$12,648 | \$6,000 | \$16,800 | \$17,500 |
| | | PERSONNEL | \$101,108 | \$152,000 | \$146,800 | \$162,500 |
| 522 | 1 | STATIONERY & PRINTING | \$89 | \$100 | \$50 | \$150 |
| 522 | 2 | OFFICE SUPPLIES | \$945 | \$1,200 | \$900 | \$1,200 |
| 522 | 3 | BOOKS,PERIODICALS & MAN. | \$26 | \$650 | \$0 | \$500 |
| 522 | 6 | POSTAGE, UPS, FED EXPRESS | \$0 | \$500 | \$262 | \$350 |
| 522 | 15 | GASOLINE & OIL | \$280 | \$200 | \$120 | \$300 |
| 522 | 16 | TOOLS | \$148 | \$0 | \$0 | \$0 |
| 522 | 44 | EQUIPMENT LESS THAN \$5000 | \$287 | \$6,500 | \$7,500 | \$10,000 |
| 522 | 93 | OPERATIONAL SUPPLIES | \$61 | \$0 | \$0 | \$500 |
| | | COMMODITIES | \$1,836 | \$9,150 | \$8,832 | \$13,000 |
| 533 | 7 | PROFESSIONAL SERVICES | \$246 | \$1,500 | \$2,042 | \$2,500 |
| 533 | 12 | JOB-REQUIRED TRAVEL EXP | \$340 | \$300 | \$1,000 | \$1,000 |
| 533 | 29 | COMPUTER/INF TCH SERVICES | \$3,830 | \$4,500 | \$2,600 | \$5,000 |
| 533 | 33 | TELEPHONE SERVICE | \$876 | \$1,000 | \$900 | \$1,200 |
| 533 | 42 | EQUIPMENT MAINTENANCE | \$0 | \$7,500 | \$400 | \$3,500 |
| 533 | 70 | LEGAL NOTICES,ADVERTISING | \$461 | \$3,000 | \$33 | \$1,500 |
| 533 | 84 | BUSINESS MEALS/EXPENSES | \$0 | \$100 | \$0 | \$0 |
| 533 | 85 | PHOTOCOPY SERVICES | \$709 | \$750 | \$230 | \$500 |
| 533 | 89 | PUBLIC RELATIONS | \$1,001 | \$0 | \$0 | \$0 |
| 533 | 93 | DUES AND LICENSES | \$450 | \$500 | \$379 | \$1,500 |
| 533 | 95 | CONFERENCES & TRAINING | \$851 | \$5,000 | \$346 | \$3,500 |
| 534 | 44 | STIPEND | \$240 | \$550 | \$240 | \$240 |
| | | SERVICES | \$9,004 | \$24,700 | \$8,170 | \$20,440 |

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|---------------------------|------------------|------------------|------------------|------------------|
| EXPENDITURE TOTALS | \$111,948 | \$185,850 | \$163,802 | \$195,940 |
|---------------------------|------------------|------------------|------------------|------------------|