

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			2018	2019	2019	2020
			Actual	Original	Projected	Budget
331	17	DOT-FHWA-HIGHWAY PLANNING	\$133,795	\$150,250	\$155,000	\$155,000
331	18	DOT-FTA-METROPOL PLANNING	\$31,730	\$40,000	\$40,000	\$40,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$165,525	\$190,250	\$195,000	\$195,000
385	10	FROM CUUATS DEPT 730	\$41,380	\$46,000	\$48,000	\$48,000
		INTERFUND REVENUE	\$41,380	\$46,000	\$48,000	\$48,000
REVENUE TOTALS			\$206,905	\$236,250	\$243,000	\$243,000
511	3	REG. FULL-TIME EMPLOYEES	\$87,488	\$155,500	\$135,000	\$145,000
511	5	TEMP. SALARIES & WAGES	\$4,100	\$8,500	\$17,500	\$18,500
		PERSONNEL	\$91,588	\$164,000	\$152,500	\$163,500
522	1	STATIONERY & PRINTING	\$23	\$150	\$150	\$150
522	2	OFFICE SUPPLIES	\$251	\$1,000	\$1,200	\$1,200
522	3	BOOKS,PERIODICALS & MAN.	\$177	\$250	\$500	\$500
522	6	POSTAGE, UPS, FED EXPRESS	\$14	\$100	\$300	\$350
522	15	GASOLINE & OIL	\$50	\$250	\$250	\$250
522	44	EQUIPMENT LESS THAN \$5000	\$680	\$4,500	\$7,500	\$10,000
522	93	OPERATIONAL SUPPLIES	\$541	\$500	\$250	\$500
		COMMODITIES	\$1,736	\$6,750	\$10,150	\$12,950
533	7	PROFESSIONAL SERVICES	\$902	\$2,500	\$2,500	\$2,500
533	12	JOB-REQUIRED TRAVEL EXP	\$156	\$250	\$1,200	\$1,200
533	29	COMPUTER/INF TCH SERVICES	\$3,665	\$9,550	\$5,000	\$5,000
533	33	TELEPHONE SERVICE	\$710	\$850	\$1,000	\$1,200
533	42	EQUIPMENT MAINTENANCE	\$6,540	\$7,000	\$3,500	\$3,500
533	70	LEGAL NOTICES,ADVERTISING	\$1,081	\$1,500	\$1,500	\$1,500
533	85	PHOTOCOPY SERVICES	\$258	\$1,000	\$500	\$500
533	93	DUES AND LICENSES	\$519	\$750	\$750	\$1,500
533	95	CONFERENCES & TRAINING	\$584	\$4,500	\$3,000	\$3,500
534	44	STIPEND	\$240	\$240	\$500	\$500
		SERVICES	\$14,655	\$28,140	\$19,450	\$20,900
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$5,000	\$0	\$0
		CAPITAL	\$0	\$5,000	\$0	\$0
EXPENDITURE TOTALS			\$107,979	\$203,890	\$182,100	\$197,350