

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			2019 Actual	2020 Original	2020 Projected	2021 Budget
331	17	DOT-FHWA-HIGHWAY PLANNING	\$187,262	\$132,000	\$180,000	\$216,860
331	18	DOT-FTA-METROPOL PLANNING	\$43,640	\$39,000	\$45,000	\$54,215
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$230,902	\$171,000	\$225,000	\$271,075
385	10	FROM CUUATS DEPT 730	\$57,726	\$48,200	\$0	\$0
		INTERFUND REVENUE	\$57,726	\$48,200	\$0	\$0
REVENUE TOTALS			\$288,628	\$219,200	\$225,000	\$271,075
511	3	REG. FULL-TIME EMPLOYEES	\$120,049	\$145,000	\$135,000	\$140,000
511	5	TEMP. SALARIES & WAGES	\$16,771	\$17,500	\$6,500	\$7,000
		PERSONNEL	\$136,820	\$162,500	\$141,500	\$147,000
522	1	STATIONERY & PRINTING	\$43	\$150	\$150	\$400
522	2	OFFICE SUPPLIES	\$877	\$1,200	\$1,200	\$1,200
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$500	\$200	\$200
522	6	POSTAGE, UPS, FED EXPRESS	\$262	\$350	\$100	\$100
522	15	GASOLINE & OIL	\$166	\$300	\$250	\$250
522	44	EQUIPMENT LESS THAN \$5000	\$7,461	\$10,000	\$5,000	\$7,500
522	93	OPERATIONAL SUPPLIES	\$0	\$500	\$500	\$500
		COMMODITIES	\$8,809	\$13,000	\$7,400	\$10,150
533	7	PROFESSIONAL SERVICES	\$2,041	\$2,500	\$2,500	\$2,500
533	12	JOB-REQUIRED TRAVEL EXP	\$224	\$1,000	\$1,000	\$1,500
533	29	COMPUTER/INF TCH SERVICES	\$2,893	\$5,000	\$6,000	\$7,500
533	33	TELEPHONE SERVICE	\$876	\$1,200	\$500	\$500
533	42	EQUIPMENT MAINTENANCE	\$400	\$3,500	\$3,000	\$4,000
533	70	LEGAL NOTICES,ADVERTISING	\$974	\$1,500	\$1,000	\$1,500
533	85	PHOTOCOPY SERVICES	\$238	\$500	\$500	\$750
533	93	DUES AND LICENSES	\$379	\$1,500	\$1,000	\$1,500
533	95	CONFERENCES & TRAINING	\$346	\$3,500	\$3,500	\$3,500
534	44	STIPEND	\$240	\$240	\$240	\$240
		SERVICES	\$8,611	\$20,440	\$19,240	\$23,490
EXPENDITURE TOTALS			\$154,240	\$195,940	\$168,140	\$180,640