

PROPOSED FY 2020 BUDGET
RAPIDES AREA PLANNING COMMISSION

REVENUE

ADOPTED FY 2019
 AMENDED 6/2019
 PROPOSED FY 2020

ACT. NO.	NAME	ADOPTED FY 2019	AMENDED FY 2019	PROPOSED FY 2020
FEDERAL				
4003	DOTD-TRANSPORTATION	\$ 163,122	\$ 163,122	\$165,981
4023	DOTD-SAFETY PLAN	\$ 308,050	\$ 184,000	\$150,000
4004	DOTD-URBAN TRANSIT	\$ 35,000	\$ 35,000	\$35,000
4005	DOTD-RURAL TRANSIT	\$ 15,000	\$ 15,000	\$15,000
4006	TRAVEL DEMAND MGT.	\$ 100,000	\$ 100,000	\$100,000
4007	BELTWAY PREL. STUDY	\$ 142,000	\$ 82,310	\$60,000
4009.1	NATCHITOCHEES BIKE PLAN	\$ 100,000	\$ 128,000	\$12,000
	TUNICA-BILOXI LRTP		\$ 15,000	\$5,000
	METROPOLITAN TRANSPORTATION PLAN			\$324,000
	ROCK ISLAND GREENWAY			\$32,000
	MPA WATERSHED MODEL			\$150,000
	ATRANS STUDY			\$30,000
	RTA PLAN DEVELOPMENT			\$80,000
	VPI-PUBLIC OUTREACH MODEL			\$50,000
4011	HMGP GREENWAY PARK		\$ 9,338	
4019	HMGP MASONIC DR. DRAINAGE	\$ 10,000	\$ 15,309	
	HMGP DAVIS DR.	\$ 5,500	\$ 0	\$5,000
	HMGP PENNY ACRES			
	SUB-TOTAL	\$ 878,672	\$ 747,079	\$ 1,213,981
DUES				
4050	ALEXANDRIA	\$ 19,156	\$ 19,156	\$ 19,255
4051	PINEVILLE	\$ 5,761	\$ 5,761	\$ 5,822
4052	BOYCE	\$ 392	\$ 392	\$ 402
4053	WOODWORTH	\$ 434	\$ 434	\$ 706
4054	GLENMORA	\$ 528	\$ 528	\$ 544
4055	RPPJ	\$ 23,872	\$ 23,872	\$ 22,782
4056	LeCompte		\$ 476	\$ 499
4057	BALL	\$ 1,596	\$ 1,596	\$ 1,600
4058	CHENEYVILLE	\$ 243	\$ 243	\$ 250
4061	FOREST HILL	\$ 318	\$ 318	\$ 336
4062	McNary	\$ 82	\$ 82	\$ 84
	SUB-TOTAL	\$ 52,382	\$ 52,858	\$ 52,280
BLDG. CODE ENFORCEMENT				
4033	BCE RAPIDES	\$ 580,000	\$ 559,000	\$525,000
4038	BCE LASALLE	\$ 80,000	\$ 108,000	\$83,000
4039	BCE CATAHOULA	\$ 8,000	\$ 7,866	\$6,000
4040	BCE ALLEN	\$ 105,000	\$ 101,000	\$100,000
4042	BCE EVANGELINE	\$ 110,000	\$ 119,000	\$100,000
4048	BCE-CN	\$ 25,000	\$ 31,000	\$15,000
4034	BCE-AVOYELLES		\$ 88,000	\$100,000
	SUB-TOTAL	\$ 908,000	\$ 1,013,866	\$ 929,000
TECH. ASSISTANCE				
4046	DEVELOPMENT / REVIEW	\$ 10,000	\$ 5,536	\$7,000
4049	GIS	\$ 9,000	\$ 15,300	\$5,000
4060	MISC	\$ 5,000	\$ 13,313	\$3,000
	SUB-TOTAL	\$ 24,000	\$ 34,149	\$ 15,000
SURPLUS TO BUILDING FUND				
				\$130,000
	TOTAL	\$ 1,863,054	\$ 1,847,952	\$ 2,340,261

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EXPENSES

ADOPTED FY 2019
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ACT. NO.	NAME	ADOPTED FY 2019	AMENDED FY 2019	PROPOSED FY 2020
PERSONNEL				
5100	PAYROLL	\$ 991,220	\$ 986,000	\$1,155,000
6030	GROUP INSURANCE	\$ 225,000	\$ 218,000	\$255,000
6270	RECRUITING/TRAINING	\$ 2,500	\$ 5,100	\$6,000
6170	TRAVEL	\$ 17,000	\$ 21,500	\$24,000
6160	REGISTRATION FEES	\$ 3,000	\$ 3,506	\$5,000
6130	DUES & SUBSCRIPTIONS	\$ 6,500	\$ 6,000	\$7,000
PAYROLL EXPENSES/ TAXES				
7001	FICA/MEDICARE MATCH	\$ 75,828	\$ 75,828	\$88,358
7002	LA UNEMPLOYMENT	\$ 1,000	\$ 1,000	\$1,185
7006	FEDERAL UNEMPLOYMENT	\$ 798	\$ 798	\$798
7004	RETIREMENT 3% MATCH	\$ 25,000	\$ 25,000	\$28,000
7000	PAYROLL EXP - OTHER			
PROJECTS				
5400	PROJECT EXPENSES	\$ 185,000	\$ 168,000	\$175,000
6171	MILEAGE	\$ 20,000	\$ 15,000	\$20,000
6260	CONSULTANTS		\$ 40,000	\$107,000
6510	PUBLIC RELATIONS	\$ 5,000	\$ 3,000	\$3,000
6511	PUBLIC MEETING ADVERTISING		\$ 5,200	\$8,000
OFFICE SPACE				
6040	BUILDING LEASE	\$ 50,000	\$ 50,000	\$50,400
6060	UTILITIES	\$ 13,000	\$ 13,000	\$16,000
6230	BUILDING REPAIR	\$ 2,000	\$ 1,236	\$2,000
6240	JANITORIAL & GROUNDS	\$ 13,000	\$ 13,000	\$15,000
	NEW BUILDING CONST. & EQUIPM.			\$130,000
OPERATIONS				
6050	GENERAL INSURANCE	\$ 30,000	\$ 24,000	\$35,000
6070	COPIER & SUPPLIES	\$ 5,000	\$ 4,200	\$6,500
6080	EQUIPMENT	\$ 15,000	\$ 15,000	\$15,000
6085	SOFTWARE/SERVICE AGMENTS	\$ 65,000	\$ 46,000	\$65,000
6090	GENERAL OFFICE	\$ 12,000	\$ 11,000	\$15,000
6110	POSTAGE	\$ 2,000	\$ 1,300	\$3,000
6140	TELEPHONE	\$ 18,000	\$ 16,500	\$20,000
6141	INTERNET	\$ 3,600	\$ 3,618	\$4,000
6150	BANK CHARGES	\$ 2,000	\$ 2,100	\$2,500
6190	AUDIT/TAX SERVICES	\$ 25,000	\$ 18,332	\$25,000
6200	EQUIPMENT MAINTENANCE	\$ 1,000	\$ 95	\$1,000
6250	MISCELLANEOUS	\$ 1,000	\$ 855	\$1,000
6281	EQUIPMENT LEASES	\$ 3,500	\$ 3,500	\$3,500
6520	INTEREST-PENALTIES	\$ 500	\$ 1,611	\$500
6180	ACCOUNTING SERVICES	\$ 4,500	\$ 4,250	\$5,000
GRAND TOTAL		\$ 1,823,946	\$ 1,803,529	\$ 2,298,741

FY NET POSITION

\$ 39,107

\$ 44,423

\$ 41,520