

PROPOSED FY 2019 BUDGET
RAPIDES AREA PLANNING COMMISSION

REVENUE

ADOPTED FY 2018
AMENDED 6/2018
PROPOSED FY 2019

ACT. NO.	NAME	ADOPTED FY 2018	AMENDED FY 2018	PROPOSED FY 2019
FEDERAL				
4003	DOTD-TRANSPORTATION	\$ 159,548	\$ 159,548	\$163,122
4023	DOTD-SAFETY PLAN	\$ 143,051	\$ 163,374	\$308,050
4007	BELTWAY PREL. STUDY	\$ 200,000	\$ 140,000	\$142,000
	NATCHITOCHESS BIKE PLAN			\$100,000
4004	DOTD-TRANSIT	\$ 50,000	\$ 50,179	\$50,000
4006	TRAVEL DEMAND MGT.	\$ 50,000	\$ 49,536	\$100,000
4011	HMGP GREENWAY PARK	\$ 20,000	\$ 17,242	
4019	HMGP MASONIC DR. DRAINAGE	\$ 115,000	\$ 140,000	\$10,000
	HMGP DAVIS DR.			\$5,500
	HMGP PENNY ACRES			
4027	AERIAL PHOTOGRAPHY	\$ 10,000	\$ 10,000	
	SUB-TOTAL	\$ 747,599	\$ 729,879	\$ 878,672
DUES				
4050	ALEXANDRIA	\$ 19,187	\$ 19,156	\$ 19,156
4051	PINEVILLE	\$ 5,822	\$ 5,761	\$ 5,761
4052	BOYCE	\$ 402	\$ 392	\$ 392
4053	WOODWORTH	\$ 647	\$ 434	\$ 434
4054	GLENMORA	\$ 542	\$ 528	\$ 528
4055	RPPJ	\$ 23,404	\$ 23,872	\$ 23,872
4057	BALL	\$ 1,600	\$ 1,596	\$ 1,596
4058	CHENEYVILLE	\$ 250	\$ 243	\$ 243
4061	FOREST HILL	\$ 337	\$ 318	\$ 318
4062	McNary	\$ 84	\$ 82	\$ 82
	SUB-TOTAL	\$ 52,275	\$ 52,382	\$ 52,382
BLDG. CODE ENFORCEMENT				
4033	BCE RAPIDES	\$ 610,000	\$ 524,000	\$580,000
4038	BCE LASALLE	\$ 75,000	\$ 84,000	\$80,000
4039	BCE CATAHOULA	\$ 5,000	\$ 7,800	\$8,000
4040	BCE ALLEN	\$ 85,000	\$ 123,000	\$105,000
4042	BCE EVANGELINE	\$ 110,000	\$ 103,000	\$110,000
4048	BCE-CN	\$ 20,000	\$ 32,000	\$25,000
	SUB-TOTAL	\$ 905,000	\$ 873,800	\$ 908,000
TECH. ASSISTANCE				
4046	DEVELOPMENT / REVIEW	\$ 12,000	\$ 11,668	\$10,000
4049	GIS	\$ 21,400	\$ 22,146	\$9,000
4060	MISC	\$ 5,000	\$ 16,233	\$5,000
	SUB-TOTAL	\$ 38,400	\$ 50,047	\$ 24,000
	TOTAL	\$ 1,743,274	\$ 1,706,108	\$ 1,863,054

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RAPIDES AREA PLANNING COMMISSION

EXPENSES

ADOPTED FY 2018
AMENDED 6/2018
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ACT. NO.	NAME	ADOPTED FY 2018	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL				
5100	PAYROLL	\$ 915,215	\$ 904,000	\$991,220
6030	GROUP INSURANCE	\$ 200,000	\$ 195,000	\$225,000
6270	RECRUITING	\$ 2,500	\$ 2,519	\$2,500
6170	TRAVEL	\$ 15,000	\$ 17,397	\$17,000
6160	REGISTRATION FEES	\$ 7,000	\$ 2,237	\$3,000
6130	DUES & SUBSCRIPTIONS	\$ 5,000	\$ 6,345	\$6,500
PAYROLL EXPENSES/ TAXES				
7001	FICA/MEDICARE MATCH	\$ 70,014	\$ 69,113	\$75,828
7002	LA UNEMPLOYMENT	\$ 1,200	\$ 740	\$1,000
7006	FEDERAL UNEMPLOYMENT	\$ 798	\$ 749	\$798
7004	RETIREMENT 3% MATCH	\$ 25,000	\$ 22,608	\$25,000
7000	PAYROLL EXP - OTHER			
PROJECTS				
5400	PROJECT EXPENSES	\$ 110,000	\$ 187,000	\$185,000
6171	MILEAGE @\$.535 @\$.545	\$ 80,000	\$ 18,700	\$20,000
6260	CONSULTANTS			
6510	PUBLIC RELATIONS	\$ 5,000	\$ 2,627	\$5,000
6511	PUBLIC MEETING ADVERTISING		\$ 2,382	
OFFICE SPACE				
6040	BUILDING LEASE	\$ 48,500	\$ 48,300	\$50,000
6060	UTILITIES	\$ 12,000	\$ 12,700	\$13,000
6230	BUILDING REPAIR	\$ 2,000	\$ 245	\$2,000
6240	JANITORIAL & GROUNDS	\$ 13,000	\$ 12,216	\$13,000
OPERATIONS				
6050	GENERAL INSURANCE	\$ 32,000	\$ 27,000	\$30,000
6070	COPIER & SUPPLIES	\$ 7,000	\$ 4,210	\$5,000
6080	EQUIPMENT	\$ 15,000	\$ 13,500	\$15,000
6085	SOFTWARE/SERVICE AGMENTS	\$ 72,000	\$ 50,000 *	\$65,000
6090	GENERAL OFFICE	\$ 12,000	\$ 9,500	\$12,000
6110	POSTAGE	\$ 2,000	\$ 1,305	\$2,000
6140	TELEPHONE	\$ 18,000	\$ 16,000	\$18,000
6141	INTERNET	\$ 3,600	\$ 3,600	\$3,600
6150	BANK CHARGES	\$ 2,100	\$ 1,500	\$2,000
6190	AUDIT/TAX SERVICES	\$ 21,000	\$ 25,630	\$25,000
6200	EQUIPMENT MAINTENANCE	\$ 500	\$ 621	\$1,000
6250	MISCELLANEOUS	\$ 1,000		\$1,000
6281	EQUIPMENT LEASES	\$ 3,500	\$ 3,537	\$3,500
6520	INTEREST-PENALTIES	\$ 500	\$ 274	\$500
6180	ACCOUNTING SERVICES	\$ 4,500	\$ 4,100	\$4,500
GRAND TOTAL				
		\$ 1,706,927	\$ 1,665,655	\$ 1,823,946
FY NET POSITION				
		\$ 36,347	\$ 40,453	\$ 39,107