

PL Budget Modification

Task	Budget	Reallocation	Revised Budget
Task 1 - Administration	\$ 350,200.00	\$ 15,000.00	\$ 365,200.00
Task 2 - Data Collection/ Development	\$ 11,000.00	\$ -	\$ 11,000.00
Task 3 - Transportation Improvement Program	\$ 40,000.00	\$ (15,000.00)	\$ 25,000.00
Task 4 - Long Range Planning	\$ 71,373.00	\$ -	\$ 71,373.00
Task 5 - Special Projects and Systems Planning	\$ 112,285.00	\$ -	\$ 112,285.00
Task 7 - Regional Coordination	\$ 20,000.00	\$ -	\$ 20,000.00
Total fiscal year 2019/20 funds for all tasks	\$ 604,858.00	\$ -	\$ 604,858.00

Task 1 Line items	Budget	Reallocation	Revised Budget
ADM Personnel	\$ 305,000.00	\$ 15,000.00	\$ 320,000.00
ADM Consultant	\$ 2,000.00		\$ 2,000.00
ADM Travel & Development	\$ 1,000.00		\$ 1,000.00
ADM Other Building Rent/Lease	\$ 14,000.00		\$ 14,000.00
ADM Other Insurance	\$ 6,000.00		\$ 6,000.00
ADM Cell Access	\$ 1,500.00		\$ 1,500.00
ADM Other Copying/Print/R&M	\$ 9,000.00		\$ 9,000.00
ADM Other Office Supplies	\$ 3,000.00		\$ 3,000.00
ADM Other Legal Ads	\$ 2,000.00		\$ 2,000.00
ADM Other Motor Pool/Auto	\$ 5,000.00		\$ 5,000.00
ADM Other Postage/Freight	\$ 1,200.00		\$ 1,200.00
ADM Other Phone Systems	\$ 500.00		\$ 500.00
Totals	\$ 350,200.00	\$ 15,000.00	\$ 365,200.00

Task 2 Line items	Budget	Reallocation	Revised Budget
DC&D Personnel	\$ 10,000.00		\$ 10,000.00
DC&D Consultant	\$ 1,000.00		\$ 1,000.00
Totals	\$ 11,000.00		\$ 11,000.00

Task 3 Line items	Budget	Reallocation	Revised Budget
TIP Personnel	\$ 40,000.00	\$ (15,000.00)	\$ 25,000.00
Totals	\$ 40,000.00	\$ (15,000.00)	\$ 25,000.00

Task 4 Line items	Budget	Reallocation	Revised Budget
LRTP Personnel	\$ 30,000.00		\$ 30,000.00
LRTP Consultant PL	\$ 41,373.00		\$ 41,373.00
Totals	\$ 71,373.00	\$ -	\$ 71,373.00

Task 5 Line items	Budget	Reallocation	Revised Budget
SPSP Personnel	\$ 35,000.00		\$ 35,000.00
SPSP Consultant	\$ 77,285.00		\$ 77,285.00
Totals	\$ 112,285.00		\$ 112,285.00

Task 7 Line items	Budget	Reallocation	Revised Budget
RC Personnel	\$ 15,000.00		\$ 15,000.00
RC Travel	\$ 5,000.00		\$ 5,000.00
Totals	\$ 20,000.00		\$ 20,000.00