

**BMPO Policy Board Meeting**  
**May 16, 2018**

# **FY 2019 BMPO Budget**

**FY 2019 BMPO BUDGET (as of May 2018)**

	<b>Categories</b>	<b>Line Item</b>	<b>Budget</b>
1100	Administrative Salaries (CPG)		\$ 87,483
1200	Assistance and Clerical (CPG)		\$ 43,198
1300	Other Salaries and Wages		\$ 62,569
	CPG	\$ 46,927	
	SR2S Grant	\$ 15,642	
2100	Employee Benefits		\$ 95,900
	CPG	\$ 23,288	
	SR2S Grant	\$ 7,762	
3100	Office Supplies		\$ 1,000
4200	Professional Services		\$ 12,500
	Model / Iona CIP / General Services	\$ 12,500	
4400	Advertising		\$ 250
	TIP / Other	\$ 250	
4600	Insurance (ICRMP)		\$ 2,100
4700	Travel		\$ 5,900
	ITD/STP-U - Boise	\$ 1,400	
	NARC - Omaha	\$ 2,250	
	Planner Conference	\$ 2,250	
4800	Dues and Subscriptions		\$ 1,350
	AMPO	\$ 545	
	APA	\$ 265	
	ITE	\$ 290	
	Misc.	\$ 250	
5100	Telephone		\$ 630
5500	Rental Buildings		\$ 10,000
5600	Rental Automotive		\$ 500
5800	Repair/Maintenance Office Equipment		\$ 6,100
	ArcGis	\$ 3,000	
	TRAKiT/Bluebeam	\$ 1,900	
	TransCad	\$ 1,200	
6100	Repair/Maintenance Auto Equipment	\$ 1,500	\$ 1,500
6900	Miscellaneous		\$ 42,496
	Adjustments / General	\$ 5,900	
	SR2S Coordinator, Supplies, Equipment	\$ 36,596	
7400	Office Equipment		\$ 1,700
	Desktop Computer	\$ 1,700	
	<b>TOTAL</b>		<b>\$ 375,176</b>

## Compare Differences between FY 2019 and FY 2018 Budgets

		<b>2019</b>	<b>2018</b>	
		<b>BMPO</b>	<b>BMPO</b>	
<b>Categories</b>		<b>Budget</b>	<b>Budget</b>	<b>Difference</b>
1100	Administrative Salaries	\$ 87,483	\$ 84,275	\$ 3,208
1200	Assistance and Clerical	\$ 43,198	\$ 42,009	\$ 1,189
1300	Other Salaries and Wages	\$ 62,569	\$ 60,808	\$ 1,761
2100	Employee Benefits	\$ 95,900	\$ 101,035	\$ (5,135)
3100	Office Supplies	\$ 1,000	\$ 1,000	\$ -
4200	Professional Services	\$ 12,500	\$ 10,000	\$ 2,500
4400	Advertising	\$ 250	\$ 250	\$ -
4600	Insurance	\$ 2,100	\$ 1,800	\$ 300
4700	Travel	\$ 5,900	\$ 5,900	\$ -
4800	Dues and Subscriptions	\$ 1,350	\$ 1,200	\$ 150
5100	Telephone	\$ 630	\$ 630	\$ -
5500	Rental Buildings	\$ 10,000	\$ 10,000	\$ -
5600	Rental Automotive	\$ 500	\$ 500	\$ -
5800	Repair/Maintenance Office Equipment	\$ 6,100	\$ 5,900	\$ 200
6100	Repair/Maintenance Auto Equipment	\$ 1,500	\$ 1,500	\$ -
6900	Miscellaneous	\$ 42,496	\$ 43,300	\$ (804)
7400	Office Equipment	\$ 1,700	\$ 1,700	\$ -
	<b>TOTAL</b>	<b>\$ 375,176</b>	<b>\$ 371,807</b>	<b>\$ 3,369</b>

<b>FUNDING RESOURCES for FY 2019 Budget</b>			
		<b>Current Year</b>	
Local Match (Estimated Carryover)		\$ 4,546	
Federal (Estimated Carryover)		\$ 57,383	
Local Match (New Match)		<b>\$ 301</b>	
Federal (Estimated Unmatched Carryover)		\$ 3,820	
New Local Match		<b>\$ 18,286</b>	
Federal (FY 2019)		\$ 230,840	
SR2S		\$ 55,596	
School Districts		\$ 4,404	
<b>TOTAL</b>		<b>\$ 375,176</b>	
<b>New Local Match for FY 2019 Budget</b>			
			<b>Local</b>
	<b>Population</b>	<b>Percentage</b>	<b>Match</b>
City of Ammon	13816	13.9%	\$ 2,274
City of Idaho Falls	56813	57.2%	\$ 9,350
City of Iona	1803	1.8%	\$ 297
City of Ucon	1108	1.1%	\$ 182
Bonneville County	25723	25.9%	\$ 4,234
ITD			\$ 2,000
TRPTA			\$ 250
<b>TOTAL</b>	<b>99263</b>	<b>100%</b>	<b>\$ 18,587</b>
Total minus ITD and TRPTA contribution			\$ 16,337
Unprogrammed Local Funds			\$ 35,060

## Compare Local Resources for FY 2019 with FY 2018

	Required 2019 Local Match	Required 2018 Local Match	Difference
City of Ammon	\$ 2,274	\$ 2,669	\$ (395)
City of Idaho Falls	\$ 9,350	\$ 10,976	\$ (1,626)
City of Iona	\$ 297	\$ 348	\$ (51)
City of Ucon	\$ 182	\$ 214	\$ (32)
Bonneville County	\$ 4,234	\$ 4,969	\$ (735)
ITD	\$ 2,000	\$ 2,000	\$ -
TRPTA	\$ 250	\$ 250	\$ -
<b>TOTAL</b>	<b>\$ 18,587</b>	<b>\$ 21,426</b>	<b>\$ (2,839)</b>