

RPC — Land Use Modeling - 075-814

Illinois Department of Transportation contract to perform model development and integration of transportation and land use modeling scenario analysis.

FINANCIAL

Fund 075 Dept 814			2017 Actual	2018 Original	2018 Projected	2019 Budget
334	52	IDOT-ST PLANNING & RESRCH	\$0	\$120,000	\$60,000	\$36,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$120,000	\$60,000	\$36,000
385	17	FROM TRANSP LOCAL CNT 761	\$0	\$0	\$15,000	\$9,000
		INTERFUND REVENUE	\$0	\$0	\$15,000	\$9,000
REVENUE TOTALS			\$0	\$120,000	\$75,000	\$45,000
511	3	REG. FULL-TIME EMPLOYEES	\$0	\$80,000	\$50,000	\$30,000
511	5	TEMP. SALARIES & WAGES	\$0	\$10,000	\$7,000	\$3,000
		PERSONNEL	\$0	\$90,000	\$57,000	\$33,000
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$2,816	\$1,000
		COMMODITIES	\$0	\$0	\$2,816	\$1,000
533	7	PROFESSIONAL SERVICES	\$0	\$5,000	\$2,500	\$2,000
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$500	\$500
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$2,000	\$2,000
		SERVICES	\$0	\$5,000	\$5,000	\$4,500
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$12,000	\$0	\$0
		CAPITAL	\$0	\$12,000	\$0	\$0
EXPENDITURE TOTALS			\$0	\$107,000	\$64,816	\$38,500