

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 | | | 2018 Actual | 2019 Original | 2019 Projected | 2020 Budget |
|---------------------------|----|---------------------------------------|------------------|------------------|-------------------|----------------|
| 334 | 52 | IDOT-ST PLANNING & RESRCH | \$82,202 | \$36,000 | \$13,801 | \$0 |
| | | FEDERAL, STATE & LOCAL SHARED REVENUE | \$82,202 | \$36,000 | \$13,801 | \$0 |
| 385 | 17 | FROM TRANSP LOCAL CNT 761 | \$20,551 | \$9,000 | \$3,451 | \$0 |
| | | INTERFUND REVENUE | \$20,551 | \$9,000 | \$3,451 | \$0 |
| REVENUE TOTALS | | | \$102,753 | \$45,000 | \$17,252 | \$0 |
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$29,389 | \$30,000 | \$9,000 | \$0 |
| 511 | 5 | TEMP. SALARIES & WAGES | \$17,876 | \$3,000 | \$910 | \$0 |
| | | PERSONNEL | \$47,265 | \$33,000 | \$9,910 | \$0 |
| 522 | 44 | EQUIPMENT LESS THAN \$5000 | \$2,816 | \$1,000 | \$0 | \$0 |
| | | COMMODITIES | \$2,816 | \$1,000 | \$0 | \$0 |
| 533 | 7 | PROFESSIONAL SERVICES | \$10 | \$2,000 | \$0 | \$0 |
| 533 | 29 | COMPUTER/INF TCH SERVICES | \$608 | \$500 | \$500 | \$0 |
| 533 | 42 | EQUIPMENT MAINTENANCE | \$2,000 | \$2,000 | \$0 | \$0 |
| | | SERVICES | \$2,618 | \$4,500 | \$500 | \$0 |
| 544 | 33 | OFFICE EQUIPMENT & FURNIS | \$12,000 | \$0 | \$0 | \$0 |
| | | CAPITAL | \$12,000 | \$0 | \$0 | \$0 |
| EXPENDITURE TOTALS | | | \$64,699 | \$38,500 | \$10,410 | \$0 |