

RPC – Champaign County Forecasting Tool

RPC — Champaign County Forecasting Tool- 075-848

Illinois Department of Transportation contract for development of a safety forecasting tool to estimate future crashes and projections of average daily traffic using the travel demand model.

FINANCIAL

Fund 075 Dept 848			2019 Actual	2020 Original	2020 Projected	2021 Budget
331	17	DOT-FHWA-HIGHWAY PLANNING	\$2,871	\$97,200	\$140,330	\$4,000
334	52	IDOT-ST PLANNING & RESRCH	\$718	\$0	\$35,083	\$1,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$3,589	\$97,200	\$175,413	\$5,000
385	17	FROM TRANSP LOCAL CNT 761	\$0	\$27,600	\$0	\$0
		INTERFUND REVENUE	\$0	\$27,600	\$0	\$0
REVENUE TOTALS			\$3,589	\$124,800	\$175,413	\$5,000
511	3	REG. FULL-TIME EMPLOYEES	\$3,053	\$90,000	\$95,000	\$1,600
511	5	TEMP. SALARIES & WAGES	\$0	\$10,000	\$17,000	\$400
		PERSONNEL	\$3,053	\$100,000	\$112,000	\$2,000
522	1	STATIONERY & PRINTING	\$0	\$500	\$500	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$500	\$500	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$2,500	\$5,000	\$0
		COMMODITIES	\$0	\$3,500	\$6,000	\$0
533	7	PROFESSIONAL SERVICES	\$0	\$2,500	\$5,000	\$0
533	29	COMPUTER/INF TCH SERVICES	\$0	\$750	\$5,000	\$150
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$1,000	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$0	\$500	\$250	\$0
533	95	CONFERENCES & TRAINING	\$0	\$1,500	\$0	\$0
		SERVICES	\$0	\$6,250	\$10,250	\$150
EXPENDITURE TOTALS			\$3,053	\$109,750	\$128,250	\$2,150