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Planning Organization**

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**KANKAKEE AREA
TRANSPORTATION
STUDY
AMENDED
UNIFIED
WORK
PROGRAM
FY 2007**

Adopted by the Policy Committee – May 24, 2006
Amended by the Policy Committee – October 25, 2006

189 E. Court St., Room 201
Kankakee, IL 60901
Phone: (815) 937-2940 Fax: (815) 937-2974
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Public

FISCAL YEAR 2007

UNIFIED WORK PROGRAM

**THIS REPORT WAS PREPARED IN
COOPERATION WITH THE FOLLOWING:**

**U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
FEDERAL TRANSIT ADMINISTRATION
ILLINOIS DEPARTMENT OF TRANSPORTATION**

**THE CONTENTS, VIEWS, POLICIES AND
CONCLUSIONS EXPRESSED IN THIS REPORT
ARE NOT NECESSARILY THOSE OF
THE ABOVE AGENCIES**

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Illinois Department of Transportation

2300 South Dirksen Parkway / Springfield, Illinois/62764

February 7, 2006

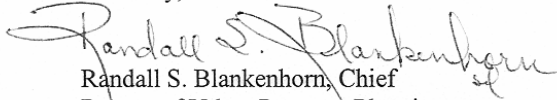
Mr. Michael VanMill
Executive Director
Kankakee County Regional Planning Commission
189 East Court Street
Kankakee, Illinois 60901

Dear Mr. VanMill:

We are pleased to inform you that the federal funding mark allocated to you for FY2007 totaling \$189,638 is broken down as follows: \$160,619 PL Funds and \$29,019 FTA funds.

If you have any questions, please contact Sharon Durbin at (217) 785-2996.

Sincerely,


Randall S. Blankenhorn, Chief
Bureau of Urban Program, Planning

cc: Les Nunes
Sharon Durbin

RECEIVED

FEB 10 2006

PLANNING DEPARTMENT



Illinois Department of Transportation

2300 South Dirksen Parkway / Springfield, Illinois/62764

February 3, 2006

Mr. Michael Lamme
189 East Court Street
Kankakee, IL 60901

Dear Mr. Lamme:

The purpose of this letter is respond to your letter dated January 30, 2006. We recognize your amendment of FY '05 FTA funds carryover of \$6,773 to FY'06 contract. It is also recognized that the FY' 06 carryover funds will be spent out in FY'07.

Please feel free to contact me should you have any questions.

Respectfully,

A handwritten signature in cursive script, appearing to read "Sharon L. Durbin".

Sharon L. Durbin
Metropolitan Planning Manager

RECEIVED

FEB - 7 2006

PLANNING DEPARTMENT

FISCAL YEAR 2007

UNIFIED WORK PROGRAM

FOR TRANSPORTATION FOR THE KANKAKEE METROPOLITAN AREA

INTRODUCTION

This report and attached tables comprise the Unified Work Program (UWP) for the Kankakee Area Transportation Study (KATS) for FY 2007 (July 1, 2006 through June 30, 2007). The following agencies perform transportation planning within the Kankakee metropolitan area and their work is coordinated through the UWP. The following agencies have agreed to cooperate and work toward completing the proposed products of this work program:

- City of Kankakee
- Village of Bradley
- Village of Bourbonnais
- Village of Aroma Park
- Kankakee County
- Illinois Department of Transportation
- River Valley *METRO* Mass Transit District

Kankakee County has been designated as the “lead agency” and will coordinate the work and ensure compliance with State and Federal requirements.

The transportation planning outlined in this work program is funded through two federal subsidies. They are:

1. FHWA PL Funding. PL (Planning) funds provided through the Federal Highway Administration (FHWA) are allocated to KATS by the Illinois Department of Transportation (IDOT). PL funds are aimed primarily at highway planning needs, but can also be used for other related transportation planning work. The allocation to KATS for FY 2007 is \$160,618.
2. FTA Section 5303. Section 5303 funds provided through the Federal Transit Administration (FTA) are annually allocated to KATS by IDOT and are aimed primarily at planning needs related to public transit, both rural and

urban. The allocation to KATS for FY 2007 is \$28,729. Carryover FTA funding in the amount of \$6,773 is available from a previous fiscal year, making the total FTA funding available in FY 2007 \$35,502.

The above funding is provided to KATS on the condition that it is matched by 20 percent local funding.

The man-hour and funding amounts for work products are given in tables attached at the end of this report. In most cases, several work products are lumped together because of uncertainties regarding the time needed to accomplish single tasks. Because of these uncertainties, amendments to this work program may be necessary as the annual work progresses, and the nature and extent of the tasks become more apparent.

PLANNING PRIORITIES

The transportation planning process in Kankakee County is a continuing one, with some of the most important work being done in response to the needs of the local community. Two staff members are involved with the transit activities in the area, both urban and rural, and their time involved in this effort is underwritten in the work element Transit Technical Assistance (TTA).

The compilation of data, and the reporting of that data to citizens and units of local government is another daily work activity, and is the work element Data Support (DS). The staff work in the Geographic Information Systems (GIS) area, and in the graphic activity to support the entire work program is the work element Graphic Support (GS). The secretarial activity to support the work program is the work element Secretarial Support (SS).

Annual reports are due in two of the work program work elements, the Unified Work Program (UWP) and the Transportation Improvement Program (TIP). The UWP details the annual work program of the Kankakee Area Transportation Study for the following year, while the TIP details the planned expenditure of federal funding for transportation for the following three years.

The Long – Range Plan (LRP) is a document that was approved in October 2004. The new federal transportation planning legislation, SAFETEA-LU, requires that the Long – Range Plan be compliant with the legislation by July 1, 2007. A “gap analysis” will be performed to determine where the existing plan is not compliant, and a plan will be developed jointly with IDOT to determine what form of amendment to the Long – Range Plan will be needed to make the Long – Range Plan compliant. It is anticipated that a “Public Participation Plan” will be required as part of this amendment, and time is budgeted in this document to develop that requirement.

The continuing effort of Public Involvement (PI) will continue to be supplemented by the data gathered in the 2000 Census. Areas of minority and low income residents will be

identified. These areas will be targeted, and an effort to direct information will be made to these groups.

The Corridor Preservation (CP) work element began in FY 2000, and has been the source of a great deal of public input. The program will be brought to the Kankakee County Board for adoption during FY 2007.

A new work element Intelligent Transportation System (ITS) will be undertaken in FY 2007. The final document will be a more detailed explanation of how the various entities in Kankakee County that deal with transportation related issues deal with each other.

A number of special studies are underway, including a Phase II Feasibility Study for Commuter Rail Service, and the potential of three Illinois Tomorrow Corridor Planning Grants through the Illinois Department of Transportation. The management of these studies falls under the work element Corridor Planning Grant Management (CPM) work element.

Program Administration (AD) is the continuing process of administration of the KATS, of keeping other governmental agencies informed of the process, and of submitting billings for work performed to the Illinois Department of Transportation.

Title VI of the Civil Rights Act (42 U.S.C. 2000-1) states that “No person in the United States shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program, or activity receiving Federal financial assistance.”

The Executive Order on Environmental Justice further amplifies Title VI by providing that “each Federal agency shall make achieving environmental justice part of its mission by identifying and addressing, as appropriate, disproportionately high and adverse human health or environmental effects of its programs, policies, and activities on minority populations and low-income populations.”

Title VI concerns will be addressed in the Public Involvement (PI) and Data Support (DS) work elements of this Unified Work Program.

WORK ELEMENT – UNIFIED WORK PROGRAM (UWP)

The Unified Work Program (UWP) document is prepared annually to coordinate and direct transportation planning in the Kankakee metropolitan area. The UWP coordinates planning related to transit, highways and other transportation modes. The program sub-allocates the various funding sources described above among the various work elements and studies proposed for the year. The UWP identified responsibilities and expected work products (printed in **bold type**) throughout this report.

During FY 2007, a Unified Work Program for FY 2008 will be prepared and published. Kankakee County will be the responsible agency. As needed, amendments to this FY 2007 UWP will be made under this work element.

Timing for the UWP will be: production of a draft document in March of 2007, and production and approval of a final document in May of 2007.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$2,165	\$479	\$661	\$3,305
Transportation Planner	\$689	\$152	\$210	\$1,052
Total	\$2,855	\$631	\$871	\$4,357

WORK ELEMENT – TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

The Transportation Improvement Program (TIP) coordinates, budgets, and sets priorities for future highway, transit, and other transportation improvements of the KATS member agencies. The TIP lists, groups, and sets priorities for transportation improvements that are fiscally constrained, feasible, coordinated, non-conflicting, and in concert with other governmental improvements and private developments. Work in this element will develop the FY 2008 TIP and complete and/or modify the FY 2007 TIP, as needed.

To the extent possible, the TIP will: (1) set priorities for all major transportation improvements proposed over the next three years; (2) assess the financial needs and resources of the KATS member agencies; (3) include all proposed uses of federal highway and transit funds and be structured around realistic state and local revenue projections; (4) provide for a fair balance of highway and transit interests; (5) emphasize planning and cost-effective projects; (6) emphasize transportation projects that have minimal impact on the environment and the community; and (7) provide better services for those persons traditionally underserved by existing transportation systems, including persons with disabilities.

During FY 2007, the Transportation Improvement Program (TIP) responsibilities are as follows:

- 1. Kankakee County will be responsible for**
 - a. documentation and analysis of financial resource data.**
 - b. assembly, publishing, and distribution of the FY 2008 TIP, and for any modifications or changes needed to the FY 2007 TIP.**
 - c. obtaining input from transit providers.**
 - d. insuring that the TIP process conforms to the requirements of federal regulations.**

- 2. Member agencies are responsible for reporting progress on their programs at regular KATS meetings.**

Timing for the Transportation Improvement Program (TIP) document will include: the production of a draft document in May of 2007, and production and adoption of a final document in June of 2007.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$3,248	\$718	\$992	\$4,958
Transportation Planner	\$689	\$152	\$210	\$1,052
Total	\$3,938	\$870	\$1,202	\$6,010

WORK ELEMENT – LONG – RANGE PLAN (LRP)

The most recent Long – Range Transportation Plan was adopted in FY 2005. This document will require ongoing maintenance until the next iteration, in FY 2010. A major update to the Kankakee County Comprehensive Plan was completed during FY 2006.

During FY 2007, the following work is expected in the Long – Range Plan (LRP) work element:

Kankakee County will be responsible for the data collection, analysis, written documentation, and presentation of the Long – Range Plan document to various public bodies, culminating in an approved Long – Range Plan document.

Kankakee County will also be responsible for preparing a Long – Range Plan amendment that will address compatibility with SAFETEA-LU. A “gap analysis” will be performed, determining where the October 2004 Long – Range Plan is not compliant with the new federal transportation planning regulations, and a plan will be developed for bringing the document into compliance.

Timing for the Long – Range Plan will include: ongoing maintenance of the document.

Job Title	PI Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$4,331	\$957	\$1,322	\$6,610
Transportation Planner	\$1,654	\$366	\$505	\$2,524
Total	\$5,984	\$1,323	\$1,827	\$9,134

WORK ELEMENT – INTELLIGENT TRANSPORTATION SYSTEM (ITS)

This is the first year for this work element. In recognition of the development of the state ITS architecture in FY 2006, the Kankakee area was not prepared to develop a regional architecture during FY 2006, and is earmarking time for this task in FY 2007.

During FY 2007, the following work is expected in the Intelligent Transportation System work element:

Kankakee County will be responsible for the development of an oversight committee for the ITS work element. A regional architecture will be prepared, and submitted to the State of Illinois for their review and comment.

Timing of the product produced under this work element will be the development of a regional architecture by June of 2007.

Job Title	PI Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$1,083	\$239	\$331	\$1,653
Transportation Planner	\$8,612	\$1,903	\$2,629	\$13,144
Total	\$9,695	\$2,143	\$2,959	\$14,797

WORK ELEMENT – CORRIDOR PRESERVATION (CP)

This work element was created in FY 2000, in recognition of the growing need to protect future rights-of-way to avoid conflicts with any future road construction. The work element was created at the same time as the Kankakee County Regional Planning Commission, a group that has the legal authority to preserve right-of-way.

During FY 2007 the following work is expected in the Corridor Preservation (CP) work element:

Kankakee County will be responsible for preparing a Corridor Preservation document to be presented for approval to the Kankakee County Board. This document will detail:

- **Clear corridor standards**
- **Rating of roadways by an objective system**
- **Recommendation of a clear corridor for each roadway in Kankakee County**
- **An adopted map with clear corridor recommendations for all public rights-of way in Kankakee County (with the exception of those within corporate boundaries and those within platted subdivisions)**
- **Pursue Intergovernmental Agreements with units of local government**

Timing of the report produced under this work element will be the production of a Corridor Preservation document by March of 2007, and approval of the concept by the Kankakee County Board at some point during the fiscal year.

Job Title	PI Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$6,496	\$1,436	\$1,983	\$9,915
Transportation Planner	\$3,445	\$761	\$1,052	\$5,258
Total	\$9,941	\$2,197	\$3,035	\$15,173

WORK ELEMENT – CORRIDOR PLANNING GRANT MANAGEMENT (CPM)

The special study currently underway in this work element is the Phase II Commuter Rail Feasibility Study. It is possible that up to three Illinois Tomorrow Corridor Planning initiatives may be approved during the coming fiscal year, as well.

This work element recognizes the requirement to administer these four projects.

During FY 2007, the following work is expected in the Corridor Planning Grant Management (CPM) work element:

- **Staff support for all oversight committees administering the special studies**
- **Billing for all work in each of the special studies**
- **All reports necessary for the Illinois Department of Transportation**
- **Progress and Status reports provided to the oversight committees**

Timing of the activity produced under this work element will be a various intervals, and will mainly be produced for local distribution, as there are no FHWA or IDOT reports listed in this work element.

Job Title	PI Funding	5303 Funding	Local Funding	Total Funding
Planning Director	\$3,406	\$753	\$1,040	\$5,199
Senior Transportation Planner	\$6,496	\$1,436	\$1,983	\$9,915
Transportation Planner	\$1,722	\$381	\$526	\$2,629
Total	\$11,625	\$2,569	\$3,549	\$17,743

WORK ELEMENT – TRANSIT TECHNICAL ASSISTANCE (TTA)

There are currently two operating transit agencies with Kankakee County. The transit service for the rural area of the County is provided by SHOWBUS, and is administered by Kankakee County. The transit service for the urban area is provided by the River Valley *METRO* Mass Transit District, under the administration of their Transit Board. The transit planning assistance for each of these agencies has been provided since the inception of each under the umbrella of the MPO staff, and continues to be provided.

During FY 2007, Transit Technical Assistance (TTA) will be provided to both SHOWBUS and to the River Valley *METRO* on an ongoing basis. This assistance will consist of:

- 1. Attendance at regular and special meetings of both agencies**
- 2. Provision of technical assistance as requested by both agencies**
- 3. Monitoring of Operating and Capital Assistance activities by both agencies**

Timing of the reports produced under this work element will be at various intervals, and will mainly be produced for local distribution, as there are no FHWA or IDOT reports listed in this work element.

Job Title	PI Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$7,579	\$1,675	\$2,314	\$11,568
Total	\$7,579	\$1,675	\$2,314	\$11,568

WORK ELEMENT – PUBLIC INVOLVEMENT (PI)

The Public Involvement (PI) work element provides for public input in all elements of the transportation planning process. In the past, this has been accomplished in a wide variety of ways, including: (1) attending meetings of, seeking advice from, and disseminating transportation planning information to existing community groups representing citizens and public entities, (2) scheduling and coordinating public hearings and informational meetings; (3) developing and disseminating non-technical or informational reports, and seeking feedback from these reports; (4) developing “press releases” and notifying the press of all meetings, agendas, and important issues prior to decisions on these issues; (5) maintaining an open meeting format for all KATS meetings and allowing input from the general public on all these issues during those meetings; and (6) maintaining open, accessible offices and, from these offices, answering questions and requests, in person or by telephone, from the general public, the press and organizations.

During FY 2007, member agencies will involve the public in a timely manner regarding transportation issues and decisions. The means outlined above will be used, with responsibilities as follows:

- 1. Kankakee County will be the lead agency for Title VI reporting**
- 2. Member agencies directly responsible for highway construction projects will notify and involve the public about these projects**
- 3. Member agencies directly responsible for transit projects will notify and involve the public about these projects**
- 4. Kankakee County will notify the public and press of all Technical Advisory and Policy Committee meetings of the Kankakee Area Transportation Study**
- 5. Kankakee County will provide a listing of the meetings attended where public involvement is sought and obtained**

Timing for the Title VI report will be: draft report in May of 2007, and approval of a final document by June 2007.

Job Title	PI Funding	5303 Funding	Local Funding	Total Funding
Planning Director	\$6,131	\$1,355	\$1,872	\$9,358
Senior Transportation Planner	\$5,414	\$1,197	\$1,653	\$8,263
Transportation Planner	\$1,378	\$305	\$421	\$2,103
Total	\$12,923	\$2,856	\$3,945	\$19,724

WORK ELEMENT – DATA SUPPORT (DS)

This is a continuing work element, meant to combine the field data collection activity of the MPO and the resource data collection and dissemination done in the office with the public. The analysis and reporting of the Census data resulting from the 2000 Census will be included in this work element. The maintenance of the data involved in the local classified roadway system is included, as are the data collection of transit related data.

During FY 2007, the staff of the MPO will develop and maintain the reports discussed above. Kankakee County will be responsible for the following:

- 1. Traffic count information**
- 2. Accident information**
- 3. Pavement condition information**
- 4. Evaluation of the MPO data base, specifically regarding information from the 2000 Census. The identification of low income and minority group areas will be noted for the Environmental Justice initiative**

Timing for the reports produced for this work element will be at various intervals, and will mainly be produced for local distribution, as there is no FHWA or IDOT required report listed in this work element.

Job Title	PI Funding	5303 Funding	Local Funding	Total Funding
Transportation Planner	\$2,756	\$609	\$841	\$4,206
Total	\$2,756	\$609	\$841	\$4,206

WORK ELEMENT – GRAPHIC SUPPORT (GS)

This is also a continuing work element, created in order to separate the graphic services of the MPO into one work element, so that the work output can be categorized. All of the mapping efforts of the MPO are included in this element, as are all the support provided toward the development of a GIS system.

During FY 2007, the staff of the MPO will develop and maintain the reports discussed previously in this document. Kankakee County will be responsible for the following:

- 1. Maintenance of a comprehensive base mapping system**
- 2. Computerization of base maps**
- 3. Progress toward GIS system**
- 4. All other graphic services required to support the other activities of this Unified Work Program**

Timing for the reports produced under this work element will be at various intervals, and will mainly be produced for local distribution, as there is no FHWA or IDOT report list in this work element.

Job Title	PI Funding	5303 Funding	Local Funding	Total Funding
GIS Coordinator	\$8,978	\$1,984	\$2,741	\$13,703
Total	\$8,978	\$1,984	\$2,741	\$13,703

WORK ELEMENT – SECRETARIAL SUPPORT (SS)

This is another continuing work element, and recognizes that the secretarial function is a vital part of the daily activities of the overall work program

During FY 2007, all the secretarial services connected with the transportation planning function of the MPO will be included in this work element.

Timing for the reports produced under this work element will be at various intervals, and will mainly be produced for local distribution, as there is no FHWA or IDOT required report listed in this work element.

Job Title	PI Funding	5303 Funding	Local Funding	Total Funding
Office Manager	\$3,927	\$868	\$1,199	\$5,994
Total	\$3,927	\$868	\$1,199	\$5,994

WORK ELEMENT – PROGRAM ADMINISTRATION (AD)

This work element provides for the general administrative work of the Kankakee Area Transportation Technical Advisory and Policy Committee. In the past, this work has involved:

1. Administering and coordinating the IDOT Planning Services contract. This includes preparing quarterly progress reports, financial statements, and annual completion reports, where necessary, for State and Federal contracts, and related record keeping and other documents for audit purposes. Similar reports and records are prepared and maintained to meet the accounting requirements of the local participants.
2. Procuring necessary supplies, office space and equipment, hiring and supervising employees, managing employee benefits, performing employee evaluations, setting and disbursing salaries, and similar activities necessary to maintain the MPO, but not readily attributable to other more specific work elements.
3. Certifying the Urban Transportation Planning Progress for conformance with applicable State and Federal guidelines and regulations.
4. Assuring equal opportunities to Disadvantaged Business Enterprises (DBE) and minorities, in general, in UWP contracts and subcontracts.

Throughout FY 2007, member agencies of the Kankakee Area Transportation Study will perform administrative work similar to that described above, as needed. Kankakee County will be responsible for general correspondence, record keeping, and necessary services for KATS. FTA Section 5303 and FHWA PL grant administration and planning process certification will be a shared activity between IDOT and Kankakee County. Kankakee County and IDOT will enter into a Planning Services contract. Kankakee County will prepare quarterly progress and expenditure reports, financial statements and annual contract closeout reports as in the past.

Timing for the reports required under this work element will be: Progress reports and billings will be submitted quarterly. The annual contract will be prepared and signed prior to the beginning of FY 2007.

Job Title	PI Funding	5303 Funding	Local Funding	Total Funding
Planning Director	\$3,406	\$753	\$1,040	\$5,199
Senior Transportation Planner	\$4,331	\$957	\$1,322	\$6,610
Total	\$7,737	\$1,710	\$2,362	\$11,809

WORK ELEMENT – INDIRECT OVERHEAD COSTS (ID)

This work element contains all of the indirect overhead costs incurred during the performance of the work identified in this document. It includes: administrative salaries, fringe benefits, facility use and maintenance, books and supplies, printing and reproduction, audit and accounting reports, and telephone and postage.

The calculations required to establish the Indirect Overhead Cost rate will be revisited during the current fiscal year.

There are no finished products for this work element, as it is the support element for all the other work elements in the Unified Work Program.

Job Title	Sub-Total Salaries	Indirect Overhead Costs	Total
Planning Director	\$19,756	\$14,224	\$33,981
Senior Transportation Planner	\$62,795	\$45,212	\$108,007
Transportation Planner	\$31,966	\$23,015	\$54,981
GIS Coordinator	\$13,703	\$9,866	\$23,569
Office Manager	\$5,994	\$4,315	\$10,309
Total	\$134,213	\$96,633	\$230,846

NON-PERSONNEL ITEMS

All of the following items will be compiled into a work element titled “Non-Personnel Expenses.”

Computer Equipment/Supplies

Each year the computer and printing equipment of the MPO are upgraded to be able to produce the work products envisioned in the Unified Work Program. The mapping ability of the MPO has been upgraded to a significant degree in the past, as have the work stations for each of the individuals involved in the transportation planning process.

Printing supplies required to directly support documents such as the **FY 2008 Unified Work Program**, and the **FY 2008 Transportation Improvement Program** will be charged against this line item.

Travel Expenses

Each year the transportation staff attend the Fall Planning Conference put on by IDOT, and the travel related costs of this conference are paid from this line item. There are other travel expenses involved in field work each year, and various staff members also attend other conferences.

Special Transportation Grant

At the direction of the MPO Policy Committee, communities of less than 1,000 persons who are member agencies of the MPO can apply for funding to compensate professional staff contracted to attend the Technical Advisory and Policy Committee meetings. An hourly rate for billing has been contracted, and the local agencies are required to submit billings to the MPO.

Other Expenses

Expenses toward public notices, room rental for public meetings, and other expenses related to the transportation program not related to personnel expenses are contained in this work element.

FINANCIAL

TABLES

TOTAL BUDGET – FEDERAL PLUS LOCAL

WORK ELEMENT	SALARIES/ OVERHEAD	EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$4,357	\$0	\$4,357
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$6,010	\$0	\$6,010
LONG RANGE PLAN (LRP)	\$9,134	\$0	\$9,134
INTELLIGENT TRANSPORTATION SYSTEM (ITS)	\$14,797	\$	\$14,797
CORRIDOR PRESERVATION (CP)	\$15,173	\$0	\$15,173
CORRIDOR PLANNING GRANT MANAGEMENT (CPM)	\$17,743	\$0	\$17,743
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$11,568	\$0	\$11,568
PUBLIC INVOLVEMENT (PI)	\$19,724	\$0	\$19,724
DATA SUPPORT (DS)	\$4,206	\$0	\$4,206
GRAPHIC SUPPORT (GS)	\$13,703	\$0	\$13,703
SECRETARIAL SUPPORT (SS)	\$5,994	\$0	\$5,994
PROGRAM ADMINISTRATION (AD)	\$11,809	\$0	\$11,809
SUBTOTAL	\$134,218	\$0	\$134,218
INDIRECT COSTS (ID)	\$96,637	\$0	\$96,637
NON-PERSONNEL EXPENSES	\$0	\$14,298	\$14,298
TOTAL	\$230,855	\$14,298	\$245,153

**FEDERAL FUNDING (PL FUNDS) ADMINISTERED THROUGH
IDOT**

WORK ELEMENT	SALARIES/ OVERHEAD	EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$2,855	\$0	\$2,855
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$3,938	\$0	\$3,938
LONG RANGE PLAN (LRP)	\$5,984	\$0	\$5,984
INTELLIGENT TRANSPORTATION SYSTEM (ITS)	\$9,695	\$	\$9,695
CORRIDOR PRESERVATION (CP)	\$9,941	\$0	\$9,941
CORRIDOR PLANNING GRANT MANAGEMENT (CPM)	\$11,625	\$0	\$11,625
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$7,579	\$0	\$7,579
PUBLIC INVOLVEMENT (PI)	\$12,923	\$0	\$12,923
DATA SUPPORT (DS)	\$2,756	\$0	\$2,756
GRAPHIC SUPPORT (GS)	\$8,978	\$0	\$8,978
SECRETARIAL SUPPORT (SS)	\$3,927	\$0	\$3,927
PROGRAM ADMINISTRATION (AD)	\$7,737	\$0	\$7,737
SUBTOTAL	\$87,936	\$0	\$87,936
INDIRECT COSTS (ID)	\$63,314	\$0	\$63,314
NON-PERSONNEL EXPENSES	\$0	\$9,368	\$9,368
TOTAL	\$151,251	\$9,368	\$160,618

**FEDERAL FUNDING (SECTION 5303) ADMINISTERED
THROUGH IDOT**

WORK ELEMENT	SALARIES/ OVERHEAD	EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$631	\$0	\$631
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$870	\$0	\$870
LONG RANGE PLAN (LRP)	\$1,323	\$0	\$1,323
INTELLIGENT TRANSPORTATION SYSTEM (ITS)	\$2,143	\$	\$2,143
CORRIDOR PRESERVATION (CP)	\$2,197	\$0	\$2,197
CORRIDOR PLANNING GRANT MANAGEMENT (CPM)	\$2,569	\$0	\$2,569
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$1,675	\$0	\$1,675
PUBLIC INVOLVEMENT (PI)	\$2,856	\$0	\$2,856
DATA SUPPORT (DS)	\$609	\$0	\$609
GRAPHIC SUPPORT (GS)	\$1,984	\$0	\$1,984
SECRETARIAL SUPPORT (SS)	\$868	\$0	\$868
PROGRAM ADMINISTRATION (AD)	\$1,710	\$0	\$1,710
SUBTOTAL	\$19,437	\$0	\$19,437
INDIRECT COSTS (ID)	\$13,995	\$0	\$13,995
NON-PERSONNEL EXPENSES	\$0	\$2,071	\$2,071
TOTAL	\$33,431	\$2,071	\$35,502

LOCAL FUNDING TO MATCH FEDERAL FUNDING

WORK ELEMENT	SALARIES/ OVERHEAD	EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$871	\$0	\$871
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$1,202	\$0	\$1,202
LONG RANGE PLAN (LRP)	\$1,827	\$0	\$1,827
INTELLIGENT TRANSPORTATION SYSTEM (ITS)	\$2,959	\$	\$2,959
CORRIDOR PRESERVATION (CP)	\$3,035	\$0	\$3,035
CORRIDOR PLANNING GRANT MANAGEMENT (CPM)	\$3,549	\$0	\$3,549
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$2,314	\$0	\$2,314
PUBLIC INVOLVEMENT (PI)	\$3,945	\$0	\$3,945
DATA SUPPORT (DS)	\$841	\$0	\$841
GRAPHIC SUPPORT (GS)	\$2,741	\$0	\$2,741
SECRETARIAL SUPPORT (SS)	\$1,199	\$0	\$1,199
PROGRAM ADMINISTRATION (AD)	\$2,362	\$0	\$2,362
SUBTOTAL	\$26,844	\$0	\$26,844
INDIRECT COSTS (ID)	\$19,327	\$0	\$19,327
NON-PERSONNEL EXPENSES	\$0	\$2,860	\$2,860
TOTAL	\$46,171	\$2,860	\$49,031

SPECIAL

GRANTS



County of Kankakee

Planning Department

Michael J. Van Mill, AICP
Planning Director

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April 6, 2006

MEMO TO: **FY 2007 Unified Work Program** File
FROM: Mike Lammey
SUBJECT: FY 2007 Expenditure on Commuter Rail Phase II Feasibility Study

At the time of the writing of this memorandum, Kankakee County is in negotiation with the Illinois Department of Transportation for the funding for a Phase II Feasibility Study for Commuter Rail service to Kankakee County. A contract has been prepared, but has not been signed.

The total amount of funding for the project is \$300,000, of which \$60,000 will be in local funds. The project is expected to last 18 to 24 months. The contract will be signed, and the project is expected to begin sometime after July 1, 2006.

The Commuter Rail Task Force is in the process of consultant selection for the project. It is anticipated that the consultant will be selected (at the latest) by May 9, 2006. The exact scope of the project, and the expected amount of project funding allocated to each work element will not be known until a contract is signed with the selected consultant. It is anticipated that this contract will be completed during June, 2006.

It is the intent of the Commuter Rail Task Force to have 67% of the contract completed during fiscal year 2007. This would mean that \$200,000 of the project funding will be committed and spent during FY 2007.

MAN HOUR BUDGET BY WORK ELEMENT

WORK ELEMENT	(1)	(2)	(3)	(4)	(5)	TOTAL
UWP	0	100	50	0	0	150
TIP	0	150	50	0	0	200
LRP	0	200	120	0	0	320
ITS	0	50	625	0	0	675
CP	0	300	250	0	0	550
CPM	100	300	125	0	0	525
TTA	0	350	0	0	0	350
PI	180	250	100	0	0	530
DS	0	0	200	0	0	200
GS	0	0	0	570	0	570
SS	0	0	0	0	285	285
AD	100	200	0	0	0	300
TOTAL	380	1900	1520	570	285	4655
%	20%	100%	80%	30%	15%	49%
TOTAL HOURS	1900	1900	1900	1900	1900	9500

- (1) Planning Director
- (2) Senior Transportation Planner
- (3) Transportation Planner
- (4) GIS Coordinator
- (5) Office Manager