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Planning Organization**

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Tom Kelso
IDOT

Chris DiPalma
FHWA

William Wheeler
FTA

Kankakee Area
Transportation Study

Staff

Michael J. Van Mill
Executive Director

Michael B. Lammey
Senior Transportation Planner

James M. Greenstreet
Transportation Planner

Delbert Skimerhorn, Sr.
GIS Coordinator

Michelle Sadler
Office Manager

KANKAKEE AREA TRANSPORTATION STUDY

AMENDED UNIFIED WORK PROGRAM

FY 2008

Adopted by the Policy Committee – May 23, 2007
Amended by the Policy Committee – January 23, 2008

189 E. Court St., Room 201
Kankakee, IL 60901
Phone: (815) 937-2940 Fax: (815) 937-2974
Email: Mlammey@k3county.net

Public

FISCAL YEAR 2008

UNIFIED WORK PROGRAM

**Approved by Policy Committee – May 23, 2007
Amended by Policy Committee – January 23, 2008**

**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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RECEIVED

FEB 20 2007

PLANNING DEPARTMENT



Illinois Department of Transportation

Office of Planning and Programming
2300 South Dirksen Parkway / Springfield, Illinois / 62764

February 9, 2007

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

Dear Mr. VanMill:

The Illinois Department of Transportation has established your planning marks for FY 2008. Your federal PL amount will be \$163,064 and the FTA amount will be \$30,241. This gives you a total funding amount of \$193,304. Your funding will require a 20% local match.

Should you wish to utilize any of your un-obligated balances in FY 2008, please contact Tom Kelso at 217/785-2996. The use of federal balances will be reviewed and approved on a case by case basis.

If you have any questions, please contact Tom Kelso at 217/785-2996.

Sincerely,

A handwritten signature in black ink, appearing to read 'Les Nunes'.

Les Nunes, Acting Bureau Chief
Bureau of Urban Program Planning

cc: Tom Kelso

FISCAL YEAR 2008

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 2008 (July 1, 2007 through June 30, 2008). 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 2008 is \$163,064.
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 2008 is \$30,241.

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. The planning assistance for transit activities in the area, both urban and rural, is underwritten in the work element Transit Technical Assistance (TTA).

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.

In response to a number of local planning needs, the Planning Services (PS) activity has been undertaken. Some of these activities include the Corridor Preservation, Safe Routes to Schools, and Intelligent Transportation Systems work activities.

At least two special studies are underway, including a Phase II Feasibility Study for Commuter Rail Service, and the study of the potential 6000 N. Road Interchange. 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.”

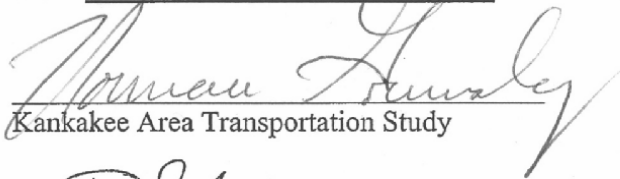
Title VI concerns will be addressed in the Public Involvement (PI) and Transportation Improvement Program (TIP) work elements of this Unified Work Program.

MPO – STATE – TRANSIT OPERATORS AGREEMENT

The federal Metropolitan Planning Rule calls for agreements between the state and the MPO and between the operators of publicly owned transit services and the MPO concerning responsibilities for carrying out transportation planning, specifically 23 CFR § 450.310 (a) and (b). Part (a) calls for an agreement between the state and the MPO on “the responsibilities for cooperatively carrying out transportation planning (including corridor and subarea studies) and programming...”. Part (b) calls for a similar agreement between the MPO and operators of publicly owned transit services. Part (d) states to the extent possible there should be one cooperative agreement. Part (e) states that these requirements “may be satisfied by including the responsibilities and procedures for carrying out a cooperative process in the unified work program...”.

The Policy Committee is the governing body of the Kankakee Area Transportation Study, the Metropolitan Planning Organization (MPO) for the greater Kankakee area. The Illinois Department of Transportation (IDOT) which represents the state of Illinois has a voting representative on the Policy Committee. The River Valley METRO Mass Transit District is represented on the Policy Committee by a non-voting member. The interests of each concerning transportation planning and programming are principally served by their membership on the Policy Committee. The specific responsibilities and procedures for carrying out a cooperative process for the next fiscal year are delineated by the project and study descriptions in each years’ Unified Work Program document.

It is hereby agreed that the responsibilities in the next fiscal year (July 1, 2007 to June 30, 2008) for cooperatively carrying out transportation planning (including corridor and subarea studies) and programming are as described in the project and study descriptions in the **FY 2008 Unified Work Program** for the Kankakee Area Transportation Study.


Kankakee Area Transportation Study

5/1/07
Date


Illinois Department of Transportation

4-30-07
Date


River Valley METRO Mass Transit District

5-1-07
Date

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 2008, a Unified Work Program for FY 2009 will be prepared and published. Kankakee County will be the responsible agency. As needed, amendments to this FY 2008 UWP will be made under this work element.

Timing for the UWP will be: production of a draft document in March of 2008, and production and approval of a final document in May of 2008.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$1,905	\$353	\$564	\$2,822
Transportation Planner	\$1,137	\$211	\$337	\$1,685
Total	\$3,042	\$564	\$901	\$4,507

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 2009 TIP and complete and/or modify the FY 2008 TIP, as needed.

To the extent possible, the TIP will: (1) set priorities for all major transportation improvements proposed over the next four 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 2008, 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 2009 TIP, and for any modifications or changes needed to the FY 2008 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 2008, and production and adoption of a final document in June of 2008.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$1,905	\$353	\$564	\$2,822
Transportation Planner	\$1,137	\$211	\$337	\$1,685
Total	\$3,042	\$564	\$901	\$4,507

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 2008, 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	\$1,905	\$353	\$564	\$2,822
Transportation Planner	\$1,137	\$211	\$337	\$1,685
Total	\$3,042	\$564	\$901	\$4,507

WORK ELEMENT – CORRIDOR PLANNING GRANT MANAGEMENT (CPM)

The special study currently underway in this work element is the Phase II Commuter Rail feasibility Study. All of the staff activity involved in assisting the IDOT 6000 N. Interchange Study is also included in this work element. This work element recognizes the requirement to administer and assist in these critical projects.

During FY 2008, 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 for the special studies**
- **All reports necessary for the Illinois Department of Transportation**
- **Progress and Status reports provided to the oversight committees**
- **Assistance to the consultants performing the special studies**

Timing of the activity 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	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$4,940	\$916	\$1,465	\$7,321
Total	\$4,940	\$916	\$1,465	\$7,321

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 2008, 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	\$4,761	\$883	\$1,411	\$7,055
Total	\$4,761	\$883	\$1,411	\$7,055

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 2008, 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 2008, and approval of a final document by June 2008.

Job Title	PI Funding	5303 Funding	Local Funding	Total Funding
Planning Director	\$7,369	\$1,367	\$2,184	\$10,920
Senior Transportation Planner	\$4,761	\$883	\$1,411	\$7,055
Transportation Planner	\$2,274	\$422	\$674	\$3,370
Total	\$14,404	\$2,672	\$4,269	\$21,345

WORK ELEMENT – PLANNING SERVICES (PS)

A number of continuing studies are covered by this work element, including Corridor Preservation, Intelligent Transportation Systems, and Safe Routes to Schools. These work elements have end products for local usage, and do not have end products that are required by contract with IDOT.

This work element is also 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 2008, 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**
- 5. Development of the Corridor Preservation program for Kankakee County**
- 6. Establishment of the Intelligent Transportation Systems architecture for Kankakee County**
- 7. Assistance to local school districts and units of local government for the Safe Routes to Schools program**

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
Senior Transportation Planner	\$4,761	\$883	\$1,411	\$7,055
Transportation Planner	\$13,759	\$2,552	\$4,078	\$20,388
Intern	\$772	\$143	\$229	\$1,144
Total	\$19,292	\$3,578	\$5,718	\$28,588

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 2008, 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	\$5,713	\$1,060	\$1,693	\$8,466
Total	\$5,713	\$1,060	\$1,693	\$8,466

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 2008, 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	\$6,026	\$1,118	\$1,786	\$8,930
Total	\$6,026	\$1,118	\$1,786	\$8,930

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 2008, 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 2008.

Job Title	PI Funding	5303 Funding	Local Funding	Total Funding
Planning Director	\$9,775	\$1,813	\$2,897	\$14,485
Senior Transportation Planner	\$10,475	\$1,942	\$3,104	\$15,521
Total	\$20,250	\$3,755	\$6,001	\$30,006

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	\$25,405	\$18,292	\$43,696
Senior Transportation Planner	\$52,474	\$37,781	\$90,255
Transportation Planner	\$28,814	\$20,746	\$49,559
GIS Coordinator	\$8,466	\$6,096	\$14,562
Office Manager	\$8,930	\$6,430	\$15,360
Intern	\$1,144	\$824	\$1,968
Total	\$125,233	\$90,168	\$215,400

NON-PERSONNEL ITEMS

All of the following items will be compiled into a work element titled “Non-Personnel Expenses.” The total budget (federal plus local) for the Non-Personnel Expenses area is proposed at \$26,230.

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 2009 Unified Work Program**, and the **FY 2009 Transportation Improvement Program** will be charged against this line item.

Funding for this area is proposed at \$15,000.

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.

Funding for this area is proposed at \$7,730.

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.

Funding for this area is proposed at \$1,500.

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.

Funding for this area is proposed at \$2,000.

FINANCIAL

TABLES

TOTAL BUDGET – FEDERAL PLUS LOCAL

WORK ELEMENT	SALARIES/ OVERHEAD	EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$4,507	\$0	\$4,507
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$4,507	\$0	\$4,507
LONG RANGE PLAN (LRP)	\$4,507	\$0	\$4,507
CORRIDOR PLANNING GRANT MANAGEMENT (CPM)	\$7,321	\$0	\$7,321
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$7,055	\$0	\$7,055
PUBLIC INVOLVEMENT (PI)	\$21,345	\$0	\$21,345
PLANNING SERVICES (PS)	\$28,588	\$0	\$28,588
GRAPHIC SUPPORT (GS)	\$8,466	\$0	\$8,466
SECRETARIAL SUPPORT (SS)	\$8,930	\$0	\$8,930
PROGRAM ADMINISTRATION (AD)	\$30,006	\$0	\$30,006
SUBTOTAL	\$125,233	\$0	\$125,233
INDIRECT COSTS (ID)	\$90,168	\$0	\$90,168
NON-PERSONNEL EXPENSES	\$0	\$26,230	\$26,230
TOTAL	\$215,400	\$26,230	\$241,630

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

WORK ELEMENT	SALARIES/ OVERHEAD	EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$3,042	\$0	\$3,042
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$3,042	\$0	\$3,042
LONG RANGE PLAN (LRP)	\$3,042	\$0	\$3,042
CORRIDOR PLANNING GRANT MANAGEMENT (CPM)	\$4,940	\$0	\$4,940
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$4,761	\$0	\$4,761
PUBLIC INVOLVEMENT (PI)	\$14,404	\$0	\$14,404
PLANNING SERVICES (PS)	\$19,292	\$0	\$19,292
GRAPHIC SUPPORT (GS)	\$5,714	\$0	\$5,714
SECRETARIAL SUPPORT (SS)	\$6,026	\$0	\$6,026
PROGRAM ADMINISTRATION (AD)	\$20,250	\$0	\$20,250
SUBTOTAL	\$84,513	\$0	\$84,513
INDIRECT COSTS (ID)	\$60,850	\$0	\$60,850
NON-PERSONNEL EXPENSES	\$0	\$17,701	\$17,701
TOTAL	\$145,363	\$17,701	\$163,064

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

WORK ELEMENT	SALARIES/ OVERHEAD	EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$564	\$0	\$564
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$564	\$0	\$564
LONG RANGE PLAN (LRP)	\$564	\$0	\$564
CORRIDOR PLANNING GRANT MANAGEMENT (CPM)	\$916	\$0	\$916
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$883	\$0	\$883
PUBLIC INVOLVEMENT (PI)	\$2,671	\$0	\$2,671
PLANNING SERVICES (PS)	\$3,578	\$0	\$3,578
GRAPHIC SUPPORT (GS)	\$1,060	\$0	\$1,060
SECRETARIAL SUPPORT (SS)	\$1,118	\$0	\$1,118
PROGRAM ADMINISTRATION (AD)	\$3,755	\$0	\$3,755
SUBTOTAL	\$15,673	\$0	\$15,673
INDIRECT COSTS (ID)	\$11,285	\$0	\$11,285
NON-PERSONNEL EXPENSES	\$0	\$3,283	\$3,283
TOTAL	\$26,958	\$3,283	\$30,241

LOCAL FUNDING TO MATCH FEDERAL FUNDING

WORK ELEMENT	SALARIES/ OVERHEAD	EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$901	\$0	\$901
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$901	\$0	\$901
LONG RANGE PLAN (LRP)	\$901	\$0	\$901
CORRIDOR PLANNING GRANT MANAGEMENT (CPM)	\$1,465	\$0	\$1,465
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$1,411	\$0	\$1,411
PUBLIC INVOLVEMENT (PI)	\$4,269	\$0	\$4,269
PLANNING SERVICES (PS)	\$5,718	\$0	\$5,718
GRAPHIC SUPPORT (GS)	\$1,693	\$0	\$1,693
SECRETARIAL SUPPORT (SS)	\$1,786	\$0	\$1,786
PROGRAM ADMINISTRATION (AD)	\$6,001	\$0	\$6,001
SUBTOTAL	\$25,047	\$0	\$25,047
INDIRECT COSTS (ID)	\$18,034	\$0	\$18,034
NON-PERSONNEL EXPENSES	\$0	\$5,246	\$5,246
TOTAL	\$43,080	\$5,246	\$48,326

SPECIAL

GRANTS

March 12, 2007

Mr. Michael B. Lammey, Transportation Planner
Kankakee County Regional Planning Department
189 East Court Street, Room 201
Kankakee, IL 60901

Subject: **Kankakee County Commuter Transit Feasibility Study, Phase II (KACOT-II)**
Kankakee County Contract No.: K3 County – ET July 2006
Earth Tech Project No. 95214
Expenditure Estimates for County Fiscal Years

Dear Mr. Lammey:

Earth Tech (ET) is under contract to Kankakee County for the Subject KACOT-II Project. The contracted amount of this work is not to exceed \$ 300,000.

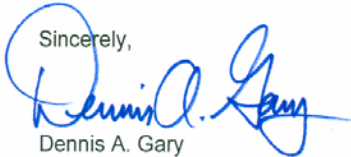
You requested a budgetary estimate for the amounts to be spent on the contract among the County's current and next fiscal years.

Although the contract technically is for three years, our current best estimate for total invoiced amounts that ET will submit to the County on this project during those years is as follows:

- 2007 (July 1, 2006 to June 30, 2007): 75% of maximum contract amount (\$ 225,000)
- 2008 (July 1, 2007 to June 30, 2008): 25% of maximum contract amount (\$ 75,000)

We appreciate the opportunity to work for the County and take a great deal of personal pride in our work on the project. We are enjoying the KACOT technical challenges and also the working relationship that we have with you and the Task Force.

Sincerely,



Dennis A. Gary
Earth Tech KACOT-II Project Manager

C: Gary Foyle, ET KACOT-II Deputy Project Manager

RECEIVED

MAR 15 2007

PLANNING DEPARTMENT