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Advisors to Tech and Policy

Tom Caldwell
IDOT

John Donovan
FHWA

David Weaver
FTA

**Kankakee Area
Transportation Study**

Staff

Michael J. Van Mill
Executive Director

Michael B. Lammey
Senior Transportation Planner

James M. Greenstreet
Transportation Planner

Geoffrey Olson
Transportation Planner

Delbert Skimerhorn, Sr.
GIS Coordinator

Michelle Sadler
Office Manager

KANKAKEE AREA TRANSPORTATION STUDY UNIFIED WORK PROGRAM FY 2016

Adopted by:	Date:	Published:
Policy Committee	May 6, 2015	May 6, 2015
Amended by:	Date:	Published:
Policy Committee	June 24, 2015	June 24, 2015
Policy Committee	October 28, 2015	October 28, 2015

189 E. Court St., Room 201
Kankakee, IL 60901
Phone: (815) 937-2940 Fax: (815) 937-2974
Web Site: <http://planning.k3county.net>
Email: MLammey@k3county.net

Public

FISCAL YEAR 2016

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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**TRANSPORTATION PLANNING PROGRAM
FOR THE KANKAKEE AREA TRANSPORTATION
STUDY**

USING

**FEDERAL PL FUNDS
FEDERAL FTA FUNDS
LOCAL FUNDS**

FISCAL YEAR 2016

UNIFIED WORK PROGRAM

FOR TRANSPORTATION PLANNING 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 2016 (July 1, 2015 through June 30, 2016). The following agencies perform transportation planning within the Kankakee metropolitan area, their work is coordinated through the UWP, and they have agreed to cooperate and work toward completing the proposed products of this work program:

- Village of Aroma Park
- Village of Bourbonnais
- Village of Bradley
- Illinois Department of Transportation
- City of Kankakee
- Kankakee County
- Kankakee Valley Airport Authority
- Village of Manteno
- 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 section of the 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 at transportation planning for primarily highway needs, but can also be used for other related transportation planning work. **The allocation to KATS for FY 2016 is \$196,607.**
2. FTA Section 5303. Section 5303 funds provided through the Federal Transit Administration (FTA) are annually allocated to KATS by IDOT and are aimed at

transportation planning needs related to public transit, both rural and urban. **The allocation to KATS for FY 2016 is \$41,304.**

The above funding is provided to KATS on the condition that it is matched by 20 percent local funding. As the lead agency, Kankakee County has historically funded the 20 percent, and will again do so in FY 2016.

The 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. Other work products have specific target dates. Amendments may become necessary as the annual work progresses, and the nature and extent of the tasks become more apparent.

PLANNING PRIORITIES

The Planning Services contract between IDOT and the Kankakee County Planning Department will require two documents to be delivered by specific dates in FY 2016. The Unified Work Program (UWP) requires the delivery of a draft document at the March, 2016 MPO meeting, and a final document at the May, 2016 MPO meeting. The Transportation Improvement Program (TIP) requires the delivery of a draft document at the May, 2016 MPO meeting, and a final document at the June, 2016 MPO meeting.

New efforts established by MAP-21, the federal transportation bill, has established emphasis areas on performance based planning. In order to address these directives, the MPO has begun and will continue to perform travel time surveys. These surveys document transportation system performance along key travel corridors inside the metropolitan planning area. This data is collected in the spring and fall of year year.

The MPO will continue to track and analyze crash data to attempt to reach the safety goals of MAP-21 and the State of Illinois' goal toward zero traffic deaths.

The Long Range Plan (LRP) requires that a long range transportation plan be adopted every five years. The current plan, 2040 Long Range Transportation Plan, was adopted in May 2015. This document will continue to be reviewed and updated/amended as needed. The Long Range Plan also includes areas where there are gaps in the transportation system with potential future projects.

Continuing planning efforts for transit activities, both urban and rural, are underwritten in the work element Transit Technical Assistance (TTA). Continuing efforts at soliciting public opinion are underwritten in the work element Public Involvement (PI). A number of local priority projects are included in the Planning Services (PS) work element.

The public involvement work element is the MPO's primary component in public outreach. This includes public notice of all meetings for the continuing, cooperative, and comprehensive planning process of the MPO among its members, stakeholders, and the general public.

Staff effort in Graphic Support (GS) and Secretarial Support (SS) are included in this work program, as are the efforts of administration, under the Program Administration (AD) work element.

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.

WORK ELEMENT – UNIFIED WORK PROGRAM (UWP)

The Unified Work Program (UWP) document is prepared annually to coordinate and direct transportation planning in the Kankakee Urbanized 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. Work in this element will develop the **FY 2017 Unified Work Program**, and complete and/or modify the **FY 2016 Unified Work Program**, as needed. The UWP identified responsibilities and expected work products (printed in **bold type**) throughout this report.

During FY 2016, a Unified Work Program for FY 2017 will be prepared and published. Kankakee County will be the responsible agency. As needed, amendments to this FY 2016 Unified Work Program will be made under this work element.

Timing for the UWP will be: production of a draft document for the March, 2016 meeting of the Kankakee Area Transportation Study Policy Committee, and production and approval of a final document for the May, 2016 meeting of the Kankakee Area Transportation Study Policy Committee.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$1,634	\$347	\$495	\$2,476
Transportation Planner 1	\$1,410	\$299	\$427	\$2,136
Total	\$3,043	\$646	\$922	\$4,612

WORK ELEMENT – TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

The Transportation Improvement Program (TIP) coordinates, budgets, and sets priorities for future highway, transit, and bicycle/pedestrian transportation improvements of the member agencies of the Kankakee Area Transportation Study. 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 2017 Transportation Improvement Program** and complete and/or modify the **FY 2016 Transportation Improvement Program**, as needed.

During FY 2016, a Transportation Improvement Program for FY 2017 will be prepared and published. Kankakee County will be the responsible agency. Member agencies will be responsible for reporting progress on their programs at regular meetings of the Kankakee Area Transportation Study Policy Committee. As needed, amendments to this **FY 2016 Transportation Improvement Program** will be made under this work element.

Timing for the TIP will be: production of a draft document for the May, 2016 meeting of the Kankakee Area Transportation Study Policy Committee, and production and approval of a final document for the June, 2016 meeting of the Kankakee Area Transportation Study Policy Committee.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$1,634	\$347	\$495	\$2,476
Transportation Planner 1	\$1,762	\$374	\$534	\$2,670
Transportation Planner 2	\$6,302	\$1,337	\$1,910	\$9,549
Total	\$9,698	\$2,058	\$2,939	\$14,695

WORK ELEMENT – LONG-RANGE PLAN (LRP)

The current Long – Range Transportation Plan was adopted in FY 2015. Continuing activity in this work element will be made during FY 2016 in the maintenance of the adopted document.

During FY 2016, The Long-Range Plan will be maintained and updated, as conditions warrant. The Long-Range Plan addresses areas with connectivity gaps and potential future improvements to enhance the area’s transportation system.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$2,723	\$578	\$825	\$4,126
Transportation Planner 1	\$1,762	\$374	\$534	\$2,670
Transportation Planner 2	\$0	\$0	\$0	\$0
Total	\$4,485	\$952	\$1,359	\$6,796

WORK ELEMENT – TRANSIT TECHNICAL ASSISTANCE (TTA)

There are currently two operating transit agencies within Kankakee County. The transit service for the rural area of the County is administered by Kankakee County, through a Service Agreement with SHOW BUS. 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 urban transit has been provided since the inception of METRO under the umbrella of the MPO staff, and continues to be so provided. Assistance will also be provided to the Region 6 Rural Human Services Transportation Program committee, a group charged with the coordination of transit service provision, through the County Transportation Committee in Kankakee County.

The activities necessary for the Program Compliance Oversight Monitor (PCOM) activity for rural transit will also be accomplished in this work element.

During FY 2016, Transit Technical Assistance (TTA) will be provided to Urban Transit (provided by the River Valley METRO Mass Transit District) programs in Kankakee County. Assistance will also be provided for management of the rural transit program in Kankakee County. This assistance will consist of:

- 1. Attendance at regular and special meetings of the program.**
- 2. Provision of technical assistance as requested by the program.**
- 3. Monitoring of Operating and Capital Assistance activities of both programs.**
- 4. Assistance to and support of the Region 6 Rural Human Services Transportation Program committee.**
- 5. Staffing for the County Transportation Committee**
- 6. Any and all activities required to accomplish the Program Compliance Oversight Monitor (PCOM) role for the rural transit program.**

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	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$8,169	\$1,734	\$2,476	\$12,379
Transportation Planner 1	\$4,229	\$898	\$1,282	\$6,408
Total	\$12,398	\$2,631	\$3,757	\$18,787

WORK ELEMENT – PUBLIC INVOLVEMENT (PI)

The Public Involvement (PI) work element provides for the public input necessary 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 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) notifying the public and 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 soliciting public comment from the general public during those meetings; (6) maintaining open, accessible offices and, from these offices, answering questions and requests, in person, by telephone, or by e-mail, from the general public, the press, and organizations; (7) monitoring of activities of transportation in the county; (8) and update the Title VI report as necessary.

During FY 2016, 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 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. Member agencies directly responsible for bicycle/pedestrian projects will notify and involve the public about these projects.**
- 5. Kankakee County will notify and involve the public and press of all Technical Advisory and Policy Committee, Land Use/Transportation Subcommittee, Safety Committee and Safety Crash Subcommittee meetings of the Kankakee Area Transportation Study.**
- 6. Kankakee County will provide a listing of the meetings attended where public involvement is sought and obtained.**

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Planning Director	\$1,580	\$335	\$479	\$2,395
Senior Transportation Planner	\$8,169	\$1,734	\$2,476	\$12,379
Transportation Planner 1	\$5,638	\$1,197	\$1,709	\$8,544
Transportation Planner 2	\$5,349	\$1,135	\$1,621	\$8,106
Total	\$20,737	\$4,401	\$6,285	\$31,424

WORK ELEMENT – PLANNING SERVICES (PS)

A number of continuing studies are covered by this work element, including an accident location initiative, and reports useful to local citizens and groups. These programs 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 2010 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 2016, 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. Crash data analysis for tracking and addressing MAP-21 safety goals.**
- 3. Assistance to local school districts and units of local government for the Safe Routes to Schools program.**
- 4. Evaluation of the MPO data base, specifically regarding information from the 2010 census. The identification of low income and minority group areas will be noted for the Environmental Justice initiative.**
- 5. Staffing will be provided for the Safety Committee.**
- 6. Semi-annual collection and analysis of travel time surveys in the MPA for performance base planning of the transportation system.**

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	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$7,625	\$1,618	\$2,311	\$11,554
Transportation Planner 1	\$5,638	\$1,197	\$1,709	\$8,544
Transportation Planner 2	\$14,004	\$2,972	\$4,244	\$21,220
Total	\$27,267	\$5,787	\$8,264	\$41,318

WORK ELEMENT – GRAPHIC SUPPORT (GS)

This work element was created 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 work element, as are all the support provided toward the development of a GIS system.

During FY 2016, the staff of the MPO will develop and maintain the graphic support necessary to provide the materials of the MPO. Kankakee County will be responsible for the following:

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

Timing for the reports and materials 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 listed in this work element.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
GIS Coordinator	\$5,829	\$1,237	\$1,766	\$8,832
Total	\$5,829	\$1,237	\$1,766	\$8,832

WORK ELEMENT – SECRETARIAL SUPPORT (SS)

This work element includes the secretarial function as a vital part of the daily activities of the overall work program.

During FY 2016, 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	PL Funding	5303 Funding	Local Funding	Total Funding
Office Manager	\$4,905	\$1,041	\$1,487	\$7,433
Clerical	\$2,033	\$431	\$616	\$3,081
Total	\$6,938	\$1,473	\$2,103	\$10,514

WORK ELEMENT – PROGRAM ADMINISTRATION (AD)

This work element provides for the general administrative work of the Kankakee Area Transportation Study Technical Advisory and Policy Committees. 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 attributable to other more specific work elements.
3. Certifying the Urban Transportation Planning Process for conformance with applicable State and Federal guidelines and regulations.
4. Responses to Planning Process Reviews, conducted by FHWA and IDOT.

During FY 2016, 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 2017.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Planning Director	\$1,648	\$350	\$499	\$2,497
Senior Transportation Planner	\$9,955	\$2,113	\$3,017	\$15,086
Transportation Planner 1	\$5,385	\$1,143	\$1,632	\$8,160
Total	\$16,988	\$3,606	\$5,148	\$25,742

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, and audit and accounting reports.

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	PL Funding	5303 Funding	Local Funding	Total Funding
Planning Director	\$2,324	\$493	\$704	\$3,522
Senior Transportation Planner	\$28,735	\$6,099	\$8,708	\$43,542
Transportation Planner 1	\$18,593	\$3,946	\$5,635	\$28,175
Transportation Planner 2	\$18,472	\$3,920	\$5,598	\$27,990
GIS Coordinator	\$4,197	\$891	\$1,272	\$6,359
Office Manager	\$3,532	\$750	\$1,070	\$5,352
Clerical	\$1,464	\$311	\$444	\$2,218
Total	\$77,316	\$16,410	\$23,431	\$117,157

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 \$15,013.

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. Presentation materials are also included in this line item.

Travel Expenses

Each year the transportation staff attends a number of conferences and meetings, and the travel related costs of these travel expenses are paid from this line item. There are other travel expenses involved in field work each year, as well. Membership dues are also included in this line item.

Website Development

On occasion, special efforts are made to improve the Planning Department and MPO website. When these efforts are made, charges are made against this line item.

Public Notice, Court Reporter, Subscription and Printing Charges

All meetings of the Kankakee Area Transportation Study are advertised through Public Notice in the local daily newspaper of greatest circulation. Some other events, such as Public Hearings, are also provided legal Public Notice. All Public Hearings are subject to Court Reporter transcription. Subscriptions to magazines are included in this line item, as are printing charges.

Mailing

Mailing charges for the numerous materials that are sent out of the office in relation to the MPO activities are charged to this line item.

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.

**FINANCIAL TABLES FOR THE
TRANSPORTATION PLANNING PROGRAM
FOR THE KANKAKEE AREA TRANSPORTATION
STUDY**

USING

**FEDERAL PL FUNDS
FEDERAL FTA FUNDS
LOCAL FUNDS**

TOTAL BUDGET – FEDERAL, STATE PLUS LOCAL

WORK ELEMENT	PL/FTA, LOCAL SALARIES/ OVERHEAD	PL/FTA, LOCAL EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$4,612	\$0	\$4,612
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$14,695	\$0	\$14,695
LONG-RANGE PLAN (LRP)	\$6,796	\$0	\$6,796
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$18,787	\$0	\$18,787
PUBLIC INVOLVEMENT (PI)	\$31,424	\$0	\$31,424
PLANNING SERVICES (PS)	\$41,318	\$0	\$41,318
GRAPHIC SUPPORT (GS)	\$8,832	\$0	\$8,832
SECRETARIAL SUPPORT (SS)	\$10,514	\$0	\$10,514
PROGRAM ADMINISTRATION (AD)	\$25,742	\$0	\$25,742
SUBTOTAL	\$162,718	\$0	\$162,718
INDRECT COSTS (ID)	\$117,157	\$0	\$117,157
NON-PERSONNEL EXPENSES	\$0	\$15,013	\$15,013
TOTAL	\$279,875	\$15,013	\$294,888

FEDERAL FUNDING (PL FUNDS) ADMINISTERED THROUGH IDOT

WORK ELEMENT	PL SALARIES/ OVERHEAD	PL EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$3,043	\$0	\$3,043
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$9,698	\$0	\$9,698
LONG-RANGE PLAN (LRP)	\$4,485	\$0	\$4,485
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$12,398	\$0	\$12,398
PUBLIC INVOLVEMENT (PI)	\$20,737	\$0	\$20,737
PLANNING SERVICES (PS)	\$27,267	\$0	\$27,267
GRAPHIC SUPPORT (GS)	\$5,829	\$0	\$5,829
SECRETARIAL SUPPORT (SS)	\$6,938	\$0	\$6,938
PROGRAM ADMINISTRATION (AD)	\$16,988	\$0	\$16,988
SUBTOTAL	\$107,383	\$0	\$107,383
INDRECT COSTS (ID)	\$77,316	\$0	\$77,316
NON-PERSONNEL EXPENSES	\$0	\$9,908	\$9,908
TOTAL	\$184,699	\$9,908	\$194,606

FEDERAL FUNDING (SECTION 5303) ADMINISTERED THROUGH IDOT

WORK ELEMENT	FTA SALARIES/ OVERHEAD	FTA EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$646	\$0	\$646
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$2,058	\$0	\$2,058
LONG-RANGE PLAN (LRP)	\$952	\$0	\$952
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$2,631	\$0	\$2,631
PUBLIC INVOLVEMENT (PI)	\$4,401	\$0	\$4,401
PLANNING SERVICES (PS)	\$5,787	\$0	\$5,787
GRAPHIC SUPPORT (GS)	\$1,237	\$0	\$1,237
SECRETARIAL SUPPORT (SS)	\$1,473	\$0	\$1,473
PROGRAM ADMINISTRATION (AD)	\$3,606	\$0	\$3,606
SUBTOTAL	\$22,791	\$0	\$22,791
INDRECT COSTS (ID)	\$16,410	\$0	\$16,410
NON-PERSONNEL EXPENSES	\$0	\$2,103	\$2,103
TOTAL	\$39,201	\$2,103	\$41,304

LOCAL FUNDING TO MATCH FEDERAL FUNDING

WORK ELEMENT	LOCAL SALARIES/ OVERHEAD	LOCAL EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$922	\$0	\$922
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$2,939	\$0	\$2,939
LONG-RANGE PLAN (LRP)	\$1,359	\$0	\$1,359
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$3,757	\$0	\$3,757
PUBLIC INVOLVEMENT (PI)	\$6,285	\$0	\$6,285
PLANNING SERVICES (PS)	\$8,264	\$0	\$8,264
GRAPHIC SUPPORT (GS)	\$1,766	\$0	\$1,766
SECRETARIAL SUPPORT (SS)	\$2,103	\$0	\$2,103
PROGRAM ADMINISTRATION (AD)	\$5,148	\$0	\$5,148
SUBTOTAL	\$32,544	\$0	\$32,544
INDRECT COSTS (ID)	\$23,431	\$0	\$23,431
NON-PERSONNEL EXPENSES	\$0	\$3,003	\$3,003
TOTAL	\$55,975	\$3,003	\$58,978

Appendix A

BUDGET BY WORK ELEMENT:

WORK ELEMENT	DESCRIPTION	PL FUNDING		FTA FUNDING		TOTAL DOLLAR AMOUNT
		FED	LOCAL	FED	LOCAL	
NA	UNIFIED WORK PROGRAM (UWP)	3,043	761	646	161	4,612
NA	TRANSPORTATION IMPROVEMENT PLAN (TIP)	9,698	2,424	2,058	515	14,695
NA	LONG-RANGE PLAN (LRP)	4,485	1,121	952	238	6,796
NA	TRANSIT TECHNICAL ASSISTANCE (TTA)	12,398	3,100	2,631	658	18,787
NA	PUBLIC INVOLVEMENT (PI)	20,737	5,184	4,401	1,100	31,424
NA	PLANNING SERVICES (PS)	27,267	6,817	5,787	1,447	41,318
NA	GRAPHIC SUPPORT (GS)	5,829	1,457	1,237	309	8,832
NA	SECRETARIAL SUPPORT (SS)	6,938	1,735	1,473	368	10,514
NA	PROGRAM ADMINISTRATION (PA)	16,988	4,247	3,606	901	25,742
NA	<u>INDIRECT OVERHEAD COSTS (ID)</u>	77,316	19,329	16,410	4,102	117,157
NA	<u>NON-PERSONNEL ITEMS</u>	9,908	2,477	2,103	526	15,013
ALL	TOTALS:	194,607	48,652	41,304	10,325	294,888

(Slight fluctuations due to rounding)

Total PL and FTA funding amounts were determined by Illinois Dept. of Transportation

Updated Sept. 4, 2015