

## AGENDA

### Peoria-Pekin Urbanized Area Transportation Study (PPUATS)

#### Policy Committee

Wednesday, April 4, 2018 at 9:00 am

456 Fulton St, Suite 420

Peoria, IL 61602

- 
1. Call to Order
  2. Roll Call
  3. Public Comment
  4. Approval of Minutes – March 7, 2018 Meeting
  5. Chairman’s Report
  6. Approval of February Financial Report and Performance Report – *Memo*
    - a. Resolution 18-04 PPUATS Urban Pavement Survey with TransMap Corporation
  7. Approval of Repurposing FY22 STU Funds from Willow Knolls Drive/Allen Road Intersection to Glen Avenue Reconstruction – *Attachment*
  8. Approval of TIP Amendment: US-24 Business Resurfacing – *Attachments*
  9. Presentation of FY19 Draft Unified Work Program (UWP) – *Attachment*
  10. Updates
    - a. FHWA/FTA Quadrennial Review
    - b. FY18 Special Projects and Metropolitan Planning Funds
  11. Other
    - a. Next meeting scheduled for May 2, 2018
  12. Adjournment

The MPO receives federal funding and may not discriminate against anyone on the basis of race, color, or national origin according to Title VI of the Civil Rights Act of 1964. For more information or to obtain a Title VI complaint form, call 309-673-9330.

Tri-County Regional Planning Commission strives to provide an environment welcoming to all persons regardless of physical or mental challenges, race, gender, or religion. Please call 309-673-9330 to request special accommodations at least two business days in advance.

**Minutes**  
**Peoria-Pekin Urbanized Area Transportation Study (PPUATS)**  
**Policy Committee**

Wednesday, March 7, 2018 at 9:00 am  
456 Fulton St, Suite 420  
Peoria, IL 61602

1. Call to Order  
Chairman Morris called the meeting to order at 9:00 am

2. Roll Call

Member	Present	Absent	Member	Present	Absent
<b>Karen Dvorsky,</b> IDOT	x		<b>Jim Ardis,</b> City of Peoria	x	
<b>Terrisa Worsfold,*</b> IDOT	x		<b>Leon Ricca,</b> Bartonville	x	
<b>Scott Sorrell,</b> Peoria County	x		<b>Bob Lawless,*</b> Bartonville		x
<b>Stephen Morris,</b> Peoria County	x		<b>James Dillon,</b> West Peoria	x	
<b>Greg Sinn,</b> Tazewell County	x		<b>Kinga Krider,*</b> West Peoria		x
<b>Mike Harris,</b> Tazewell County	x		<b>Jeff Kauffman,</b> Village of Morton	x	
<b>Greg Menold*,</b> Tazewell County		x	<b>Ginger Herman,*</b> Village of Morton		x
<b>Doug Huser,</b> Woodford Co.	x		<b>Matt Fick</b> Peoria Heights		x
<b>Donald White,</b> Chillicothe	x		<b>Kyle Smith,*</b> Peoria Heights	x	
<b>John McCabe,</b> City of Peoria		x	<b>Fred Lang,</b> Creve Coeur		x
<b>Dave Mingus,</b> City of E. Peoria		x	<b>Terry Keogel*</b> Creve Coeur		x
<b>Jeff Eder*,</b> City of E. Peoria	x		<b>Gary Manier,</b> Washington	x	
<b>Scott Reiese,</b> City of Peoria		x	<b>Jim Culotta,*</b> City of Washington		x
<b>Patrick Urich,</b> City Manager	x		<b>Sharon McBride,</b> CityLink	x	
<b>,*</b> City of Peoria			<b>Doug Roelfs*</b> CityLink	excused	
<b>Nick Stoffer,*</b> City of Peoria	x		<b>Mark Rothert*</b> City of Peoria	x	
<b>Ross Black,*</b> City of Peoria	excused		<b>Mike Hinrichsen,</b> Germantown Hills	x	

Staff: Reema Abi-Akar, Hannah Martin, Ryan Harms, Andrew Hendon Ray Lees, and Michael Bruner. Also present: Betsy Tracey- FHWA, Tony Sassine- IDOT, Mike Vanderhoof- IDOT, Jon Paul Kohler- FHWA, Krishina Welch- FTA, and JD Stevenson-FHWA

3. Public Comment-none

4. Approval of Minutes – February 7, 2018 Meeting  
Dillon moved to approve the February 7, 2018 meeting minutes and Ricca seconded. Motion carried.
5. Chairman’s Report-none

**Chairman Morris moved #10 up on the agenda**

10. Discussion of Willow Knolls Dr/Allen Rd FY21 STU Project  
Harms briefly explained the process that awarded \$1,274,000 in FY21 STU funds to the Willow Knolls Dr/Allen Rd Intersection Reconstruction project. He then briefly explained Peoria County’s request for the FY21 funds to be used for the Glen Ave Reconstruction project instead.
  - Sorrell went through a brief presentation, explaining Peoria County’s urgency to reconstruct the Willow/Allen intersection. In order to utilize the STU funds awarded to the project, Peoria County would have to wait until FY21 to reconstruct the intersection. The County has determined that the intersection cannot wait until FY21 and it must be reconstructed as soon as possible.
  - Sorrell said that Peoria County wishes to begin construction on the intersection this year and will fund the project locally in cooperation with the City of Peoria. The County requests that the \$1.274 million in STU funds awarded to Willow/Allen be repurposed for another Peoria County project that can wait until FY21, Glen Avenue between Knoxville Avenue and Sheridan Road.
  - Rand stated that the Peoria County has created and signed an Intergovernmental Agreement with the City of Peoria to fix County roads located in the City, and that this project is the result of cooperation between the two entities.
  - Harris asked if the request was in violation of any rules, and if any such request has been made or granted before.
    - Harms stated that this situation does not have a precedent.
  - Hinrichsen said that the law makers have failed their constituents by not raising fuel tax for keeping up with road safety.
  - Manier said this is a policy matter, and that the Willow/Allen intersection is a regionally-significant project.
  - Sinn acknowledged that every entity has roads that they cannot afford to fix, but we do have a process and we should stick with it. He is interested in seeing what Technical will have to say about changing the process.
  - White said that regional priorities outweigh process in this case.
  - Ricca said we may need to change process for safety.
6. Approval of January Financial Report and Performance Report – *Memo*
  - a. Approval of Resolution 18-01 American Planning Assn. National Conference  
Dillon moved to approve Resolution 18-01 American Planning Assn. National Conference and McBride seconded. Motion carried.
    - Harms explained that a staff member wishes to travel out of state for the APA National Conference. Hinrichsen said he would like to hear back from the staff member going, Planner Reema Abi-Akar.

- b. Approval of Resolution 18-02 Complete Streets Seminar  
Stoffer moved to approve Resolution 18-02 Complete Streets Seminar and Ricca seconded. Motion carried.
  - o Harms explained this is for the Executive Director to enter into an agreement with Strong Towns for a speaking engagement, and for other expenses related to the May 2018 Complete Streets Symposium not to exceed \$15,000.
  - o Lees added there will be a planning professional session in the evening on the first day and panel session the next day. It will be held May 9<sup>th</sup> and 10<sup>th</sup>.
- c. Approval of Resolution 18-03 APWA Conference  
Sinn moved to approve Resolution 18-03 APWA Conference and McBride seconded. Motion carried.
  - o Harms explained PPUATS is to sponsor the 2018 American Public Works Association Illinois Chapter Conference for an amount not to exceed \$7,500.
  - o Sinn asked what the benefit to PPUATS was. Harms and Miller explained that all PPUATS members may receive free education and networking at the event.
  - o Smith said this is a good thing, very beneficial and support totally.

**7. Public Hearing: Quadrennial MPO/TMA Certification Review**

Dillon moved to open the Public Hearing: Quadrennial MPO/TMA Certification Review and McBride seconded. Motion carried.

Ms. Tracey- FHWA reported on the following:

- FHWA/FTA jointly review and evaluate the transportation planning process for each Transportation Management Area (no less than once every four years) to determine if the process meets the requirements of 23 CFR 450.334(b). These reviews include seeking public's input.
- The Certification Reviews are required by Law (23 USC 134(i)(5) and are to verify compliance with current transportation law and planning regulations. This is the opportunity to improve, enhance and refine the planning process.
- The reviews are done of Transportation Management Areas (areas with populations of 200,000 or over). The PPUATS is designated the MPO for the Tri-County region by the Governor of Illinois.
- Those participating in the reviews are Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Metropolitan Planning Organization staff & Technical/Policy Committee member (PPUATS), State DOT (IDOT) Central Office & District 4 and Public Transit Operators (CityLink)
- The Metropolitan Transportation Planning Process is reviewed. This process is to assist MPO in prioritizing regional needs and determining the best and most economical transportation solutions.
- The phases of the review are Ongoing Involvement/Oversight, Federal Actions Taken (Transportation Improvement Program, Unified Work Program and Metropolitan Transportation Plan (Long Range Plan); Office/Desk Review and Site Visit. The Federal finding (Final Report) will be given in May 2018.

Your comments received today and by mail within the next 30 days will be summarized in a final report. She then gave out contact information.

Ricca moved to close the Public Hearing and McBride seconded. Motion carried.

8. Approval of FY18-20 Transportation Alternatives (TAP) Process – *Memo*  
White moved to approve FY18-20 Transportation Alternatives (TAP) Process and Eder seconded. Motion carried.
  - Harms explained the potential rescission of FYs 2017 TAP Funds for IDOT to seek staff's approval to apply the \$288,492 TAP funds to Northmoor Road Stage 4. These funds potentially could have been list if not applied to Northmoor Road Project.
  - The TAP funding is moving forward to release a call for projects in Spring 2018 for FYs 18,19, and 20 TAP funds.
  - Hinrichsen asked when the call for projects will be and Harms answered around June 2018.
  
9. Approval of TIP Amendments
  - a. IDOT I-474 Bridge Painting – *Attachment*  
Dillon moved to approve Tip Amendment for IDOT-I474 Bridge Painting and Kauffman seconded. Motion carried.
    - Dvorsky- IDOT explained the additional project to paint 5 bridges on and over I-474 in Tazewell County. Estimated cost is \$1,100,000 and is currently scheduled for letting on 6/15/2018.
  - b. IDOT US-24 & Cameron Ln Traffic Signal Installation – *Attachment*  
McBride moved to approve TIP Amendment- IDOT US-24 & Cameron Ln Traffic Signal Installation and Eder seconded. Motion carried.
    - Dvorsky explained the addition of safety project to install signals at the intersection of US24 & Cameron Ln. Project is scheduled for June letting.
  - c. IDOT US-24 & Spring Creek Rd Intersection Improvement – *Attachment*  
Rothert moved to approve TIP Amendment of IDOT US24 & Spring Creek Rd Intersection Improvement and Eder seconded. Motion carried.
    - Dvorsky explained the addition of safety project to improve intersection of US 24 & Spring Creek Rd near Washington. Project is scheduled for 6/15/18 letting.
  
10. Updates
  - a. FY18 Special Projects and Metropolitan Planning Funds
    - Harms updated that Chillicothe Corridor Study will be under contract soon.
    - Peoria Wayfinding Study is coming along also
  
11. Other
  - a. Next meeting scheduled for April 4, 2018
    - Vanderhoof mentioned that applications for Illinois competitive freight program are due February 16<sup>th</sup>
    - Martin said that staff received 6 responses from the pavement management RFP.
  
12. Adjournment  
Chairman Morris adjourned meeting at 10:10am

Respectively submitted by:

Eric W. Miller

Executive Director

Recorded and transcribed by: Debbie Ulrich



## MEMORANDUM

**TO:** PPUATS Policy Committee  
**FROM:** Staff  
**SUBJECT:** February 2018 Financial Report and Performance Report  
**DATE:** April 4, 2018

### Action needed by Policy Committee:

Approve the February 2018 Financial Report and Performance Report.

### Background:

The total budget for FY18 is \$1,018,148. This includes the FY18 budget of \$787,861 plus the carryover of \$230,287. As of the end of February 2018, PPUATS has expended approximately 52% of its budget.

### FY18 + Carryover PL/FTA Budget – February 2017

	<b>FY18 + CARRYOVER</b>	<b>Sep-17</b>	<b>YTD</b>	<b>% USED YTD</b>	<b>REMAINING</b>
Salaries	\$356,333	\$28,789	\$220,359	62%	\$135,974
Fringe Benefits	\$92,132	\$7,813	\$57,737	63%	\$34,395
<b>TOTAL SALARIES</b>	<b>\$448,465</b>	<b>\$36,603</b>	<b>\$278,097</b>	<b>62%</b>	<b>\$170,368</b>
<b>INDIRECT COSTS</b>	<b>\$250,647</b>	<b>\$20,424</b>	<b>\$155,178</b>	<b>62%</b>	<b>\$95,469</b>
Direct Costs					
Travel/Training/Conferences	\$18,231	\$252	\$5,094	28%	\$13,137
APWA Conference	\$7,500		\$0	0%	\$7,500
Computer Hardware & Software	\$39,408	\$1,743	\$29,251	74%	\$10,157
Contractual - Engineering	\$24,092		\$0	0%	\$24,092
Contractual - Special Projects	\$190,305	\$2,500	\$47,362	25%	\$142,943
Audit	\$36,000		\$16,000	44%	\$20,000
Misc (Legal Notices, Printing)	\$3,500		\$2,697	77%	\$803
Retroactive Pay	\$0		\$0	0%	\$0
<b>TOTAL DIRECT COSTS</b>	<b>\$319,036</b>	<b>\$4,494</b>	<b>\$100,404</b>	<b>31%</b>	<b>\$218,632</b>
<b>TOTAL</b>	<b>\$1,018,148</b>	<b>\$61,521</b>	<b>\$533,678</b>	<b>52%</b>	<b>\$484,470</b>

## **PPUATS MONTHLY PERFORMANCE REPORT**

**February 2018**

### **Management and Administration**

- Hosted meetings of PPUATS Policy and Technical Committees
- Prepared financial records and developed drawdown request for IDOT funds
- Attended Peoria Chamber Transportation Committee meeting
- Attended Pekin Chamber Transportation Committee meeting
- Participated in monthly conference call of statewide HSTP Coordinators
- Hosted quarterly HSTP Subcommittee meeting
- Attended CityLink Board meeting
- Participated in CityLink ADA Committee
- Cooperated with FHWA/FTA staff for quadrennial TMA review
- Began development of FY19 Unified Work Program (UWP)
- Began development of FY19-22 Transportation Improvement Program (TIP)

### **Data Development and Maintenance**

- Continued to maintain GIS system for the region
- Continued work on TCRPC/PPUATS website update
- Responded to technical assistance requests for GIS

### **Long Range Planning**

- Continued to implement Regional Bicycle Plan
- Continued discussion and planning for 2020-2045 Long-Range Transportation Plan (LRTP)

### **Short Range Planning**

- Monitored progress of FY17 and FY18 Special Projects funds
- Researched and projected Safety performance measure targets
- Executed contracts for two special transportation planning studies
- Monitored and made administrative changes to TIP

**RESOLUTION 18-04**

**BY THE PPUATS POLICY COMMITTEE TO AUTHORIZE THE EXECUTIVE DIRECTOR TO ENTER INTO A CONTRACT WITH TRANSMAP CORPORATION FOR PPUATS URBAN PAVEMENT SURVEY PROJECT FOR AN AMOUNT NOT TO EXCEED \$130,000.00**

**WHEREAS**, the Peoria-Pekin Urbanized Area Transportation Study Policy Committee, hereafter referred to as PPUATS Policy, is recognized as the Metropolitan Planning Organization (MPO) for the Peoria-Pekin Urbanized Area, and

**WHEREAS**, the MPO receives federal transportation planning funds from the Federal Highway Administration (FHWA) via the Illinois Department of Transportation (IDOT), and

**WHEREAS**, PPUATS, has expressed an interest in developing a regional pavement management system, and

**WHEREAS**, Commission staff issued an Request for Proposals (RFP) for the project and received proposals from six consultants, and

**WHEREAS**, Commission staff, members of PPUATS, and key IDOT personnel have reviewed the proposals received for the project and selected an appropriate consultant, and

**THEREFORE BE IT RESOLVED BY PPUATS POLICY AS FOLLOWS:**

That PPUATS Policy authorizes the Executive Director to enter into a contract with the Transmap Corporation for the PPUATS Urban Pavement Survey project for an amount not to exceed \$130,000.

Presented this 4th day of April 2018

Adopted this 4th day of April 2018

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Stephen Morris, Chairman  
PPUATS Policy Committee

ATTEST:

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Eric W. Miller, Executive Director  
Tri-County Regional Planning Commission



## PEORIA COUNTY HIGHWAY DEPARTMENT

6915 W PLANK ROAD  
PEORIA, IL 61604-5246  
PHONE (309) 697-6400  
FAX (309) 697-6446

March 16, 2018

Tri-County Regional Planning Commission  
Attn: Mr. Kyle Smith, PPUATS Technical Committee Chairman  
456 Fulton St., Suite 401  
Peoria, IL 61602

**Re: Repurposing Willow Knolls / Allen Road STU Funding**

Mr. Smith,

Peoria County was awarded STU funds in the amount of \$1,274,000 for FY 2022 for reconstruction of the intersection of Willow Knolls Road and Allen Road. Peoria County is requesting that the STU funding for the Willow Knolls and Allen Road intersection be moved to the reconstruction of Glen Avenue, from Knoxville Avenue to Sheridan. This is a county highway within the City of Peoria.

Peoria County is asking that the amount of \$1,274,000 and the use in FY 2022 remain the same.

The Glen Avenue project has an estimated cost of \$2,700,000, has a current pavement condition index (PCI) of 19 and an average daily traffic (ADT) of 11,700.

Peoria County is making this request to repurpose the existing appropriation as the weather that has occurred this winter has taken a toll on the already deteriorated pavement at the intersection of Willow Knolls and Allen. The concrete pavement expansion joints are failed, which is causing the pavement to heave at each joint, creating very rough driving conditions. The conditions of the intersection are so bad that "Rough Road" signs had to be installed at the intersection. The Peoria County Highway Department and the City of Peoria have received numerous calls and emails from the public complaining about the condition of the road. In response, the County Board and Peoria City Council have opted to reconstruct the intersection with local funds immediately instead of waiting for the federal funds to become available.

Thank you for considering this request.

Respectfully Submitted,

Amy Benecke McLaren, P.E.  
County Engineer

**PEORIA-PEKIN URBANIZED AREA TRANSPORTATION STUDY (PPUATS)  
 FY 2018-2021 TRANSPORTATION IMPROVEMENT PROGRAM (TIP) AMENDMENT FORM**

TIP Adopted July 17, 2017, as amended

Cells colored in gray are automatically calculated in Excel (see Note 3 below)

DATE	AMENDING TIP DOCUMENT		AGENCY REQUESTING AMENDMENT(S)
3/16/2018	From 2018	To 2021	Illinois Department of Transportation

**PROJECT INFORMATION**

PROJECT TITLE	PPUATS TIP NUMBER	PROJECT CONTRACT NUMBER	PROJECT NUMBER (PPS#)	PROJECT SECTION NUMBER	IMPROVEMENT LOCATION	ACTION	FUNDING SOURCE	FUNDING SHARE (%)	TOTAL COST
US-24 Business Resurfacing	S-18-37	68C97	4-40785-0250	35RS-9	E. of Lynn St. in Washington to US 24 W. of Eureka	Resurfacing	STP	80%	\$ 1,936,000
							State	20%	\$ 484,000
							Local		
							<b>Total</b>		<b>\$ 2,420,000</b>

Reason for Amendment: Add resurfacing project to resurface Bus. 24 from E. of Lynn St.in Washington to US 24 W. of Eureka. Project currently scheduled for 6/15/2018 letting.

PROJECT TITLE	PPUATS TIP NUMBER	PROJECT CONTRACT NUMBER	PROJECT NUMBER (PPS#)	PROJECT SECTION NUMBER	IMPROVEMENT LOCATION	ACTION	FUNDING SOURCE	FUNDING SHARE (%)	TOTAL COST
							State		
							Local		
							<b>Total</b>		<b>\$ -</b>

Reason for Amendment:

PROJECT TITLE	PPUATS TIP NUMBER	PROJECT CONTRACT NUMBER	PROJECT NUMBER (PPS#)	PROJECT SECTION NUMBER	IMPROVEMENT LOCATION	ACTION	FUNDING SOURCE	FUNDING SHARE (%)	TOTAL COST
							State		
							Local		
							<b>Total</b>		<b>\$ -</b>

Reason for Amendment:

PROJECT TITLE	PPUATS TIP NUMBER	PROJECT CONTRACT NUMBER	PROJECT NUMBER (PPS#)	PROJECT SECTION NUMBER	IMPROVEMENT LOCATION	ACTION	FUNDING SOURCE	FUNDING SHARE (%)	TOTAL COST
							State		
							Local		
							<b>Total</b>		<b>\$ -</b>

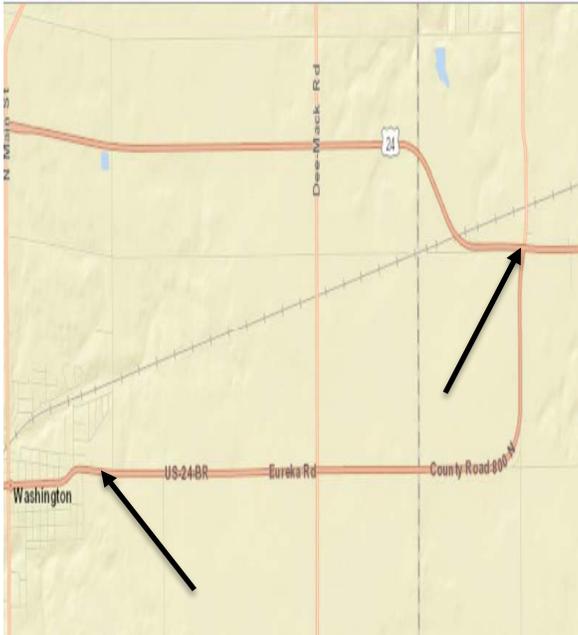
Reason for Amendment:

<b>Technical</b>	3/21/2018
<b>Policy</b>	

<b>IDOT District 4 Local Roads</b>	
<b>IDOT District 4 Programming</b>	
<b>FHWA</b>	

- NOTES:**
- 1) The projects in the state portion of the TIP are the Illinois Department of Transportation's estimate for fiscal year project scheduling and represent an intent to proceed. Impacts on individual project readiness include funding availability, unforeseen events (environmental problems, engineering, land acquisition) and the department's need to retain programmatic flexibility to address changing conditions and priorities on the state highway system.
  - 2) Projects can be moved from Year 2 or 3 of the TIP into Year 1 with the approval of the implementing agency and the PPUATS POLICY COMMITTEE. The implementing agency may elect to change fund type with notification to the PPUATS POLICY COMMITTEE.
  - 3) The Excel document for this form uses formulas to calculate Funding Share % and Total Project Cost. These cells cannot be edited by default, to prevent accidental overwriting of these formulas. To override this protection in Excel 2010 and above, click on the "Review" tab and then click on "Unprotect Sheet."

Fiscal Year: 2018

 Section Number: 35RS-9
**Location Map:**


Program Category:	<u>Rural Resurfacing</u>
Marked Route(s):	<u>Bus. 24</u>
Key Route(s):	<u>FAS 368</u>
County(ies):	<u>Tazewell / Woodford</u>
Location:	<u>From E. of Lynn St. in Washington to US 24 W. of Eureka.</u>
Miles:	<u>5.56 Miles</u>
Bridge Number(s):	<u></u>
Legislative District(s):	<u>88<sup>th</sup>, 106<sup>th</sup>, 44<sup>th</sup>, 53<sup>d</sup></u>
Congressional District(s):	<u>18<sup>th</sup></u>
Urban Areas:	<u>4590-Peoria</u>
City(ies):	<u>Eureka</u>
Letting Date:	<u>6/15/2018</u>

**Improvement Description:**

Resurfacing (3P), of Bus. 24, from E. of Lynn St. in Washington to US 24, West of Eureka.

**Estimated Cost (\$2,500,000)**

Type of Work	FHWA	%	STATE	%	LA	%	TOTAL
Participating Construction:	\$1,936,000	(80)	\$484,000	(20)	\$0	(0%)	\$2,420,000
Non-Participating Construction:		( )		( )		( )	\$0.00
Preliminary Engineering:		( )		( )		( )	\$0.00
Construction Engineering:		( )		( )		( )	\$0.00
Right of Way:		( )		( )		( )	\$0.00
Railroads:		( )		( )		( )	\$0.00
Utilities:		( )		( )		( )	\$0.00
<b>TOTAL:</b>	<b>\$1,936,000</b>		<b>\$484,000</b>		<b>\$0</b>		<b>\$2,420,000</b>

**COMMENTS:** This is a project addition to FY 2018.

*NOTE: The costs shown in the Division of Cost table are approximate and subject to change. The final LA share is dependent on the final Federal and State participation. The actual cost will be used in the final division of costs for billing and reimbursement.*

Roadway	Existing	Proposed
Section(s):		
Functional Class:		
CRS/Year/Road Ride:		
Surface Type:		
ADT/Year/% Trucks:		
Pavement Width:		
Shoulder Width/Type:		
ROW/Roadway Width:		
Number of Lanes:		
No. of Intersection Improvements:		

Structure	
Bridge Number: _____	Overall Structure Condition: _____
Bridge Name: _____	Posted Load Limit: _____
Suff. Rating/Month/Year: _____	Width/Length (Existing): _____
Oper./Inv. Ratings: _____ TONS	Width/Length (Proposed): _____
Deck/Super/Sub/Rating: _____	

Structure	
Bridge Number: _____	Overall Structure Condition: _____
Bridge Name: _____	Posted Load Limit: _____
Suff. Rating/Month/Year: _____	Width/Length (Existing): _____
Oper./Inv. Ratings: _____ TONS	Width/Length (Proposed): _____
Deck/Super/Sub/Rating: _____	

Statement/Other Information:

PEORIA-PEKIN URBANIZED AREA TRANSPORTATION STUDY

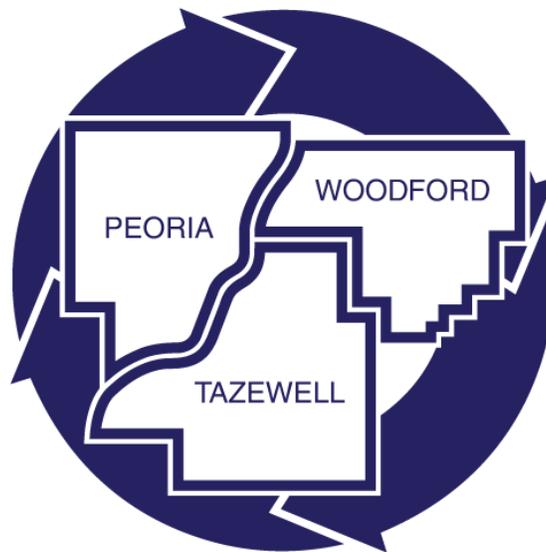
**DRAFT** Fiscal Year

**2019**

**UNIFIED WORK PROGRAM**

Adopted by PPUATS Policy Committee: TBD, 2018

Adopted by Tri-County Regional Planning Commission: TBD, 2018



Tri-County Regional Planning Commission  
456 Fulton Street, Suite 401, Peoria, Illinois 61602

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## **Introduction**

The Tri-County Regional Planning Commission was established to promote intergovernmental cooperation, regional planning, and a vision for the future. The Commission exists to serve the residents of Peoria, Tazewell and Woodford Counties by offering a forum for leaders of local government, and to develop a vision for the future by defining regional issues, setting goals, and cooperatively implementing plans. The Tri-County Regional Planning Commission is the “Steward of the Regional Vision.”

The Tri-County Regional Planning Commission provides staffing for the Peoria-Pekin Urbanized Area Study (PPUATS), which is recognized as the Metropolitan Planning Organization (MPO) for the Peoria-Pekin Urbanized Area. As the MPO, PPUATS provides technical and policy level decision-making leadership for transportation planning and programming within the Urbanized Area and the 20-Year Metropolitan Planning Boundary.

The PPUATS organization comprises two committees. The Policy Committee directs the transportation planning activities of the urbanized area. It is responsible for adopting and implementing policies and plans to meet federal guidelines, including but not limited to the Long Range Transportation Plan, the Transportation Improvement Program, and the annual Unified Work Program. It is composed of elected leaders from the major jurisdictions in the urbanized area.

The Technical Committee works under the direction of the Policy Committee. It provides the technical expertise to the process and prepares, reviews, and recommends actions to the Policy Committee for their approval. The Technical Committee is composed of staff from the participating jurisdictions.

The membership of the Policy and Technical Committees can be found on the following page.

**Peoria/Pekin Urbanized Area Transportation Study (PPUATS) Membership**

<b>Community (No. of Seats)</b>	<b>Policy Committee</b>	<b>Technical Committee</b>
City of Peoria (3)	James Ardis Patrick Urich (*Ross Black) Scott Reeise (*Nick Stoffer)	Bill Lewis Nick Stoffer (*Jane Gerdes) Stephen Letsky (*Andrea Klopfenstein)
Peoria County (2)	STEPHEN MORRIS – CHAIR Thomas O’Neill	Amy Benecke-McLaren Jeff Gilles
Tazewell County (2)	Greg Sinn (*Greg Menold) Mike Harris	Craig Fink Dan Parr
Woodford County (1)	Doug Huser	Lindell Loy
City of Pekin (1)	JOHN MCCABE – VICE CHAIR (*Mark Rothert)	Michael Guerra (*Katy Shackelford)
City of East Peoria (1)	Dave Mingus (*Jeff Eder)	Ric Semonski (*Ty Livingston)
City of Washington (1)	Gary Manier (*Jim Culotta)	ED ANDREWS – VICE CHAIR (*Jon Oliphant)
Village of Bartonville (1)	Leon Ricca (*Bob Lawless)	Patrick Meyer
Village of West Peoria (1)	James Dillon (*Kinga Krider)	Henry Strube, Jr. (*Alicia Hermann)
Village of Morton (1)	Jeff Kaufman (*Ginger Hermann)	Craig Loudermilk (*Frank Sturm)
Village of Peoria Heights (1)	Matt Fick (*Kyle Smith)	KYLE SMITH – CHAIR (*Matt Fick)
Village of Creve Coeur (1)	Fred Lang (*Terry Koegel)	Courtney Allyn
City of Chillicothe (1)	Don White	Ken Coulter
Village of Germantown Hills (1)	Mike Hinrichsen	Rich Becklin
Greater Peoria Mass Transit (1)	Sharon McBride (*Doug Roelfs)	Doug Roelfs (*Joe Alexander)
I.D.O.T. – District 4 (1)	Karen Dvorsky (*Terrisa Worsfold)	Terrisa Worsfold (*Karen Dvorsky)
Greater Peoria Airport Auth.	N/A	Gene Olson
Tri-County RPC	N/A	Eric Miller

Notes: OFFICER, (\*Alternate)

**TCRPC/PPUATS Staff**

Eric Miller, Executive Director  
 Ray Lees, Planning Program Manager  
 Ryan Harms, Planner III  
 Andrew Hendon, GIS Specialist III  
 Hannah Martin, Planner II  
 Reema Abi-Akar, Planner I  
 Michael Bruner, Planner I  
 Britney West, GIS Intern  
 Debbie Ulrich, Office Manager  
 Deborah Stratton, Accountant

## Fiscal Year 2019 Unified Work Program

The Unified Work Program (UWP) identifies the funds and activities to be conducted by PPUATS during the period July 1, 2018 to June 30, 2019 (FY19). The UWP coordinates planning related to highways, transit, and other surface transportation modes. The development of the UWP was coordinated with the PPUATS Policy Committee, the PPUATS Technical Committee, the Greater Peoria Mass Transit District, and the Illinois Department of Transportation.

### Funding

The UWP includes federal funding for transportation planning provided by FHWA Section 5305(d) and FTA Section 5305(e), along with the local match provided by the PPUATS member communities. The total amount of funding available for FY19 is:

Description	Federal	Local	Total
FY19 FHWA PL 5305(d)	\$508,094	\$127,024	\$635,118
FY19 FTA 5303(e)	\$145,839	\$36,460	\$182,299
<b>Total FY18 PL/FTA Funding</b>	<b>\$653,934</b>	<b>\$163,483</b>	<b>\$817,417</b>

The UWP also includes state funding for transportation planning provided by IDOT as State Metropolitan Planning funds. These funds are intended to supplement PPUATS' federal transportation funds and to help the MPO fulfill its obligations for transportation planning. The funds require no local match. The total amount of funding available for FY19 is:

Description	State	Local	Total
<b>IDOT Metropolitan Planning Funds</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$160,000</b>

### FY18 Accomplishments

The primary accomplishments of the MPO in FY18 included:

- Continued to implement the FY 2015-2040 Long-Range Transportation Plan, adopted in March 2015;
- Developed the FY 2019-FY2022 Transportation Improvement Program;
- Worked with municipalities, counties, and IDOT to process amendments to the FY2018-2021 TIP;
- Updated the Public Participation Plan;
- Cooperated with FHWA and FTA for 2017-18 Quadrennial Review;
- Continued to utilize Travel Demand Modeling (TDM) capabilities to serve the region;
- Continued to work with the Human Services Transportation Plan Committee to coordinate transportation needs in the urbanized area;
- Continued to support the Eastern By-Pass Coalition, a regional group of partners who support the Eastern By-Pass with river crossing;
- Continued the Regional Server Partnership which provided local government organizations with a low-cost location to store and disseminate spatial (GIS) data;
- Hosted internet mapping sites that allow internal and external (public) access to organizational data;
- Began implementation phase of the Regional Bicycle Plan;
- Continued to work with transit providers to provide service in parts of the urbanized area that do not have transit service;
- Named a Planner I and GIS Specialist I for the organization;
- Oversaw special transportation planning studies, performed by consultants:
  - Chillicothe 4th Street Corridor Revitalization Plan;

- East Peoria Sidewalk Plan and ADA Compliance Study;
- Pekin Derby Street Corridor Plan and Revitalization Study; and
- Peoria Downtown Wayfinding Study;
- Monitored efforts to acquire and railbank the Hanna City rail corridor;
- Developed scope and oversaw consultant selection for regional pavement management system;
- Monitored ground level ozone statistics and followed USEPA revisions to regulations;
- Performed asset management for Village of Peoria Heights and Bartonville;
- Undertook pilot project for roadway asset management for Washington Township;
- Undertook pilot project for guardrails for Limestone Township;
- Researched and adopted State safety performance measure targets;
- Organized regional complete streets symposium;
- Authored transportation-related articles for local/regional publications;
- Updated Commission/MPO website; and
- Applied for and received FTA Section 5310 funding to provide transit and para-transit services in the urbanized area.

### **Work Program**

Specific transportation planning tasks to be undertaken by the MPO in FY19 are organized into four major categories:

- Task 1: Management and Administration
- Task 2: Data Development and Maintenance
- Task 3: Long Range Planning
- Task 4: Short Range Planning

This Work Program was developed using the ten Planning Factors found at 23 CFR 450.306. The Planning Factor or Factors addressed by each Task on the following pages are indicated in parentheses after the Task Description. The Planning Factors are identified by its two-letter abbreviation.

- Support Economic Vitality of the Metropolitan Area **EV**
- Increase Transportation System Safety for Motorized and Non-Motorized Users **SS**
- Increase Transportation System Security for Motorized and Non-Motorized Users **TS**
- Increase Accessibility and Mobility of People and Freight **AM**
- Protect and Enhance the Environment **EE**
- Enhance the Connectivity and Integration Between Modes **CI**
- Promote Efficient System Management and Operation **MO**
- Emphasize the Preservation of the Existing System **PE**
- Improve the Resiliency and Reliability of the Transportation System and Reduce or Mitigate Stormwater Impacts of Surface Transportation **RR**
- Enhance Travel and Tourism **ET**

### **Ladders of Opportunity**

The FTA has established a program, known as Ladders of Opportunity, to expand transit service for the purpose of connecting disadvantaged and low-income individuals, veterans, seniors, youths, and others with local workforce training, employment centers, health care, and other vital services.

The Goals of the Ladders of Opportunity Program are:

- **Enhancing access to work** for individuals lacking ready access to transportation, especially in low-income communities;
- **Supporting economic opportunities** by offering transit access to employment centers, educational and training opportunities, and other basic needs; and
- **Supporting partnerships and coordinated planning** among state and local governments and social, human service, and transportation providers to improve coordinated planning and delivery of workforce development, training, education, and basic services to veterans, seniors, youths, and other disadvantaged populations.

The Tri-County Regional Planning Commission and the Peoria-Pekin Urbanized Area Transportation Study have, and will continue, to embrace these goals. In the past, TCRPC was the Designated Recipient for Job Access Reverse Commute (JARC) funds and New Freedom funds in the urbanized area. TCRPC is currently the co-designated recipient, along with IDOT-IPI, for FTA Section 5310 funds.

Tasks included in this UWP that address the goals of the Ladders of Opportunity Program are:

- Implement the Human Service Transportation Plan (HSTP) for the urbanized area;
- Update the Human Service Transportation Plan (HSTP);
- Develop a plan to provide transit and para-transit services in those areas of the urbanized area that are not served by a public transit system;
- Program FY17 and FY18 FTA 5310 funds based on the goals of the HSTP; and
- Provide planning and technical support to transit and para-transit providers.

### **FY18 Carryover**

The amount of federal carryover funds from the FY18 Agreement is **to be determined**. This amount will be utilized in addition to the \$817,417 of FHWA and FTA funds listed throughout this document.

Carryover funds are broken down as follows:

<b>Budget Category</b>	<b>Carryover Amount</b>
Wages	TBD
Special Projects Consultants	TBD
All Other Direct Costs	TBD
Indirect Costs	TBD
<b>Carryover Total</b>	<b>TBD</b>

### **FY18 Carryover Tasks and Objectives**

Once a reasonable, estimated amount is determined, tasks and objectives will be identified for FY18 Carryover Funds.

## **Task 1: Management and Administration**

PPUATS must ensure that the transportation process is conducted in conformity with applicable federal and state regulations. The PPUATS Policy Committee oversees the transportation planning process and makes final decisions on the activities of PPUATS.

### **Previous Work**

- Organized and provided support for PPUATS Technical and Policy Committees meetings;
- Prepared PPUATS monthly status reports for PPUATS and IDOT;
- Prepared quarterly financial and progress reports for federal grants through FTA;
- Maintained PPUATS database of media, consultants, and state and local officials;
- Recruited and hired PPUATS staff as needed;
- Recruited and hired interns to collect data and do research;
- Developed materials and information to support decisions by PPUATS' committees;
- Attended monthly TCRPC meetings in order to keep Commission informed of PPUATS decisions;
- Purchased and upgraded software (including GIS) in support of planning activities;
- Purchased and upgraded computer equipment to enhance transportation planning activities;
- Maintained TCRPC website;
- Prepared grant applications for federal and state funding;
- Prepared Indirect Cost Rate Proposal;
- Maintained financial management system;
- Processed invoices and payroll;
- Contracted for Annual Compliance Audit;
- Administered Personnel, Affirmative Action, EEO Programs, and other agency policies;
- Registered with GATA, complete questionnaire, and ensure compliance;
- Updated the Public Participation Plan; and
- Developed and approved a Memorandum of Understanding with TCRPC.

### **Objectives**

PPUATS must conduct federal and state mandated program administration requirements by supporting the functions of the Policy and Technical Committees and any subcommittees in carrying out the transportation planning process. Specific objectives are:

- To establish administrative procedures for the organization of the planning process;
- To coordinate the planning activities of PPUATS with other transportation agencies;
- To ensure that the transportation process is conducted in conformity with applicable federal and state regulations; and
- To maintain accounting records in conformity with applicable federal and state regulations.

### **Products and Staff Activities *(These Activities Support All Ten Planning Factors)***

- Prepare monthly and annual financial and performance reports for the transportation planning program;
- Amend, if necessary, the FY19 UWP;
- Develop the FY20 Unified Work Program;
- Provide staff support for PPUATS Technical and Policy Committees;
- Provide staff support for Human Service Transportation Plan – Urban Subcommittee;

- Administer (provide quarterly reports, process invoices, etc.) JARC, New Freedom, and Section 5310 projects that have not been closed out;
- Recruit and hire new PPUATS personnel (if necessary) and prepare employee evaluations;
- Administer the Personnel, Affirmative Action, EEO Program, Title VI, and other agency policies;
- Serve as a liaison between local governments and state and federal agencies;
- Provide general program management and supervisory functions;
- Monitor the UWP budget;
- Administer requests for proposals/qualifications and consultant selection for special studies;
- Perform an audit of the FY18 Financial Statements of PPUATS/TCRPC;
- Purchase software and hardware to support transportation planning functions;
- Support Policy Committee and Technical Committee with agendas, minutes, reports;
- Maintain technical and professional subscriptions and association membership dues;
- Maintain and update PPUATS information on the TCRPC website;
- Organize meetings and public hearings as necessary;
- Participate in local, state and federal conferences, meetings, seminars, and training programs related to transportation; and
- Develop the Annual Listing of Federally Obligated Projects.

**Task 1 Budget**

	<b>Federal Funds</b>	<b>Local Match</b>	<b>Total</b>
FY19 FHWA	\$116,576	\$29,144	\$145,720
FY19 FTA	\$33,461	\$8,365	\$41,926
<b>FY19 Total</b>	<b>\$150,037</b>	<b>\$37,509</b>	<b>\$187,546</b>

All work will be performed by staff, except the financial audit, which will be performed by an independent auditor.

## Task 2: Data Development and Maintenance

### Objective

Information is crucial to the planning process. This Task has been established to gather, maintain, and disseminate social, economic, and transportation data in an efficient and logical manner. Surveillance and data base management activities have been integral aspects of the transportation planning process since the initial PPUATS plan was completed in 1970. The effective maintenance of these activities provides the basis from which all transportation planning and policies will evolve in the future.

These work elements define the areas of concentration for data base development, information collection, and information dissemination. Technology has advanced quickly in the area of data procurement with a considerable amount of data now available. Maintaining and building an effective comprehensive planning database and network is the main focus for this element of the work program.

### Products and Staff Activities

- Coordinate activities for a comprehensive region-wide land use, demographic, economic and transportation database for analyzing trends in the long range planning process **EV**
- Coordinate and collaborate with regional and local entities to provide requested transportation data/information **SS, MO**
- Continue a process designed to lead to the development of a regional GIS capability **MO**
- Assist the census bureau in updating information as needed **EV**
- Continue in structuring, expanding, updating, and maintaining transportation data layers in a Geographic Information System (GIS) **MO**
- Lead and assist communities in developing GIS transportation applications that will benefit the region at large, including asset inventories and asset management tools **MO, RR**
- Coordinate with IDOT and other state agencies on statewide GIS development **MO**
- Ensure that the Urbanized Area boundary and the 20-year Planning Boundary remain updated and accurate **MO**
- Update the Travel Demand Model to include current ADT information and signal timing information **MO, SS, EE**
- Continue to use the Travel Demand Model to project future transportation volumes for proposed surface transportation improvements **MO, PE**
- Integrate Travel Demand Model with CommunityViz **EV, MO**
- Continue the Regional Server Partnership which provides local government organizations with a low-cost location to store and disseminate spatial (GIS) data **MO**
- Continue to host internet mapping sites that allow both internal and external (public) access to organizational data **MO, RR**
- Develop and launch regional pavement management system for MPO members **SS, TS, MO, PE, RR**

### Task 2 Budget

	Federal Funds	Local Match	Total
FY19 FHWA	\$117,016	\$29,254	\$146,270
FY19 FTA	\$33,587	\$8,397	\$41,984
<b>FY19 Total</b>	<b>\$150,603</b>	<b>\$37,651</b>	<b>\$188,254</b>

All work will be performed by staff, except for Travel Demand Modeling, which will be performed by a consultant.

### Task 3: Long Range Planning

#### Objective

Manage and support a planning process that incorporates an appropriate level of involvement and understanding by local governmental agencies, special interests, and the general citizenry in the activities and policies associated with the continuing, comprehensive, and coordinated (3-C) local transportation planning process.

#### Products and Staff Activities

- Implement the FY 2015-2040 Metropolitan Transportation Plan **EV, SS, TS, AM, EE, CI, MO, PE**
- Begin development of FY 2020-2045 Metropolitan Transportation Plan **EV, SS, TS, AM, EE, CI, MO, PE**
- Monitor the Performance Measures outlined in the FY2015-2040 Metropolitan Transportation Plan **EV, SS, TS, AM, EE, CI, MO, PE**
- Develop a Performance Management approach to transportation planning and programming as required by MAP-21/FAST Act **SS, TS, MO, PE**
- Develop Safety Performance Measures **SS, TS, MO, PE, RR**
- Develop Road/Bridge Condition Performance Measures **SS, TS, MO, PE, RR**
- Develop System Performance/Freight/CMAQ Measures
- Continue non-motorized transportation planning, including bike/ped traffic counts, trail plans in small communities **AM, CI**
- Coordinate with the Greater Peoria Economic Development Council on transportation elements of the Comprehensive Economic Development Strategy (CEDS), a requirement of the Economic Development Administration (EDA) **EV**
- Develop a plan to provide transit and para-transit service in those areas of the urbanized area that are not served by a public transit system **AM**
- Work with local agencies to develop policies that apply storm water management best practices to transportation projects **EE, RR**
- Organize a series of seminars regarding the future of various transportation modes in the region
- Implement the Human Service Transportation Plan for the Urbanized Area **AM**
- Promote passenger/commuter rail for the region **EV, AM, EE**
- Continue to dedicate resources to freight transportation planning **EV, AM, CI**
- Program \$90,000 in FY19 funds for Special Projects **EV, SS, TS, AM, EE, CI, MO, PE**
- Oversee completion of scope additions to FY18 Special Projects **AM, MO**
- Update the Human Services Transportation Plan (HSTP) **EV, SS, TS, AM, EE, CI, MO**
- Coordinate with regional stakeholders to promote multimodal freight transportation options for the region as related to surface transportation **EV, AM, CI**

#### Task 3 Budget

	Federal Funds	Local Match	Total
FY19 FHWA	\$146,050	\$36,512	\$182,562
FY19 FTA	\$41,921	\$10,480	\$52,401
<b>FY19 Total</b>	<b>\$187,971</b>	<b>\$46,992</b>	<b>\$234,963</b>

All work will be performed by staff, except for Special Projects, for which consultants will be hired and the future transportation seminars, which will be led by outside subject matter experts.

## Task 4: Short Range Planning

### Objective

PPUATS must continually fulfill various state and federal requirements in support of regional and local projects. Short-range planning functions are those that address near-term needs or requirements.

### Products and Staff Activities

- Develop the FY2019-2022 Transportation Improvement Program (TIP) **EV, SS, TS, AM, EE, CI, MO, PE**
- Amend the adopted TIP as needed **EV, SS, TS, AM, EE, CI, MO, PE, RR, ET**
- Begin process to update the Congestion Management Process to be completed in FY20 **SS, TS, MO**
- Program FY17 and FY18 FTA Section 5310 funds in the urbanized area, both capital (CVP) and non-capital funds, based on the goals of the Human Service Transportation Plan **AM**
- Maintain/Update the STU program of projects as needed **MO, PE**
- Program STU and other federal transportation funds as available **MO, PE**
- Administer Transportation Alternative Program (TAP) funds **AM, CI**
- Program FY17-20 Transportation Alternatives (TAP) funds **SS, EE, RR, ET**
- Promote alternative transportation modes such as transit, walking, and bicycling **AM, CI**
- Support the Eastern Bypass Coalition **EV**
- Continue to monitor air quality issues as they relate to transportation planning (Note: As of March 2018, the region is in attainment) **EE**
- Develop a regional model Complete Streets policy **EV, SS, AM, EE, PE, RR, ET**
- Coordinate with IDOT to pursue update of regional Intelligent Transportation System (ITS) Architecture **SS, TS, AM, MO**
- Develop an Off-Road Multi-Use Facility Study for the City of Pekin **EV, SS, EE, ET**
- Provide technical support to transit and paratransit providers **AM**

### Task 4 Budget

	Federal Funds	Local Match	Total
FY19 FHWA	\$128,453	\$32,113	\$160,567
FY19 FTA	\$36,870	\$9,218	\$46,088
<b>FY19 Total</b>	<b>\$165,323</b>	<b>\$41,331</b>	<b>\$206,654</b>

All work will be performed by staff except for development and data collection for the pavement management system, which will be completed by a consultant.

**EXHIBIT I: Work Program Cost Distribution**

**Program Year FY19**

<b>Task</b>	<b>UWP Category</b>	<b>Total Costs</b>	<b>IDOT - PL Reimbursement</b>	<b>Local Match</b>	<b>Total IDOT-PL</b>	<b>FTA Reimbursement</b>	<b>Local Match</b>	<b>Total FTA</b>
1	Management and Administration	\$187,546	\$116,576	\$29,144	\$145,720	\$33,461	\$8,365	\$41,826
2	Data Development and Maintenance	\$188,254	\$117,016	\$29,254	\$146,270	\$33,587	\$8,397	\$41,984
3	Long-Range Planning	\$234,963	\$146,050	\$36,512	\$182,562	\$41,921	\$10,480	\$52,401
4	Short-Range Planning	\$206,654	\$128,453	\$32,113	\$160,567	\$36,870	\$9,218	\$46,088
	<b>TOTAL</b>	<b>\$817,417</b>	<b>\$508,094</b>	<b>\$127,024</b>	<b>\$635,118</b>	<b>\$145,839</b>	<b>\$36,460</b>	<b>\$182,299</b>

**EXHIBIT II: Line Item Budget**  
**Program Year FY19**

	<b>Annual Salary</b>	<b>% of Time</b>	<b>Direct Labor</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
<u>Salaries</u>						
Executive Director	\$105,063	60%	\$63,038	\$50,430	\$12,608	\$63,038
Planning Program Manager	\$92,455	70%	\$64,719	\$51,775	\$12,944	\$64,719
Planner III	\$50,430	80%	\$40,344	\$32,275	\$8,069	\$40,344
Planner II	\$46,228	50%	\$23,114	\$18,491	\$4,623	\$23,114
Planner I	\$44,126	70%	\$30,888	\$24,711	\$6,178	\$30,888
Planner I	\$44,126	70%	\$30,888	\$24,711	\$6,178	\$30,888
GIS Specialist III	\$51,439	50%	\$25,719	\$20,575	\$5,144	\$25,719
GIS Specialist I	\$40,500	50%	\$20,250	\$16,200	\$4,050	\$20,250
Office Administrator	\$44,336	21%	\$9,311	\$7,449	\$1,862	\$9,311
<b>Subtotal Salaries</b>			<b>\$308,270</b>	<b>\$246,616</b>	<b>\$61,654</b>	<b>\$308,270</b>
<u>Salaries (Part-Time/Temporary)</u>						
Interns	\$10,000	100%	\$10,000	\$8,000	\$2,000	\$10,000
Accountant	\$35,178	25%	\$8,795	\$7,036	\$1,759	\$8,795
<b>Subtotal Part-Time Salaries</b>			<b>\$18,795</b>	<b>\$15,036</b>	<b>\$3,759</b>	<b>\$18,795</b>
<b>Total Salaries</b>			<b>\$327,065</b>	<b>\$261,652</b>	<b>\$65,413</b>	<b>\$327,065</b>
Fringe Benefits	27.14%		\$83,665	\$66,932	\$16,733	\$83,665
Indirect Costs	55.89%		\$229,557	\$183,645	\$45,911	\$229,557
<b>Total Personnel</b>			<b>\$640,286</b>	<b>\$512,229</b>	<b>\$128,057</b>	<b>\$640,286</b>
<u>Direct Costs</u>						
Travel/Training/Conferences			\$15,000	\$12,000	\$3,000	\$15,000
APWA Conference			\$7,500	\$6,000	\$1,500	\$7,500
Equipment - Hardware & Software			\$25,000	\$20,000	\$5,000	\$25,000
Contractual - Special Projects			\$100,631	\$80,505	\$20,126	\$100,631
Contractual - Audit			\$24,000	\$19,200	\$4,800	\$24,000
Miscellaneous			\$5,000	\$4,000	\$1,000	\$5,000
<b>Subtotal Direct Costs</b>			<b>\$177,131</b>	<b>\$141,705</b>	<b>\$35,426</b>	<b>\$177,131</b>
<b>TOTAL COSTS</b>			<b>\$817,417</b>	<b>\$653,934</b>	<b>\$163,483</b>	<b>\$817,417</b>

**EXHIBIT III: Revenue Allocation**

**Program Year FY19**

**Revenue Summary**

<b>Description</b>	<b>Federal (80%)</b>	<b>Local (20%)</b>	<b>Total</b>
IDOT-PL	\$508,094	\$127,024	\$635,118
FTA Section 5303	\$145,839	\$36,460	\$182,299
<b>Total Revenue</b>	<b>\$653,934</b>	<b>\$163,483</b>	<b>\$817,417</b>

**Cost Allocation**

<b>Description</b>	<b>IDOT-PL</b>	<b>FTA</b>	<b>Total</b>
Total Funds Available	\$635,118	\$182,299	\$817,417
Distribution Percentages	<b>77.7%</b>	<b>22.3%</b>	<b>100%</b>

**EXHIBIT IV: Labor Distribution**

**Program Year FY19**

Number of Work Weeks Programmed

Task	UWP Category	Executive Director	Planning Program Manager	Planner III	Planner II	Planner I	Planner I	GIS Specialist III	GIS Specialist I	Office Administrator	Part-Time Acct.	Total
1	Management and Administration	18	16	2	2	2	2			11	13	66
2	Data Development and Maintenance	7		8				26	26			67
3	Long-Range Planning	3	10	18	12	20	20					83
4	Short-Range Planning	3	10	14	12	17	17					73
<b>TOTAL</b>		<b>31</b>	<b>36</b>	<b>42</b>	<b>26</b>	<b>39</b>	<b>39</b>	<b>26</b>	<b>26</b>	<b>11</b>	<b>13</b>	<b>289</b>

## **EXHIBIT V: Accounting Narrative**

### **Program Year FY19**

PPUATS funds are administered by the Tri-County Regional Planning Commission as follows:

Separate accounts have been established in the general ledger. The account records identify the receipt and expenditure of funds for each grant and/or provide documentation that support the entry and provides accurate and current financial reporting information.

Costs within the accounting system are classified into the following groups:

1. Direct labor costs
2. Non-labor costs directly related to a specific program
3. Indirect costs (both labor and non-labor)

Direct labor hours are charged to the specific general ledger account and work elements within that account based upon actual work hours spent. Work elements of the UWP are numerically coded and are utilized in preparing staff time sheets. The payroll computer printout accumulates staff names, hours, and cost for each work element within the grant account. Non-labor costs are those incurred as being directly related to a specific program, e.g., Transportation. Typical non-labor costs directly chargeable to the appropriate programs include:

- Costs of good acquired, consumed or expended specifically for the purpose of the grant,
- Services and contractual items specifically related to the grant program

These costs are chargeable to the appropriate grant program based on source documentation maintained by the accounting system evidencing the nature and purpose of the charges. Once charged to the transportation program these costs will be distributed to the various program work elements according to the proportion of direct salaries charged to each work element during the period.

The indirect costs (labor and non-labor) are those incurred which cannot be directly associated with the transportation program, but which support the overall functioning of the Commission. These costs are charged to an indirect cost account. The indirect cost rate utilized in the budget is a projection based upon anticipated activity, as well as historical experience. The Indirect Cost Rate for FY19 has been approved by IDOT.

**Exhibit VI: PPUATS Match**

**Program Year FY19 \*\*Estimated based on 2016 MFT**

<b>PPUATS Community</b>	<b>2016 MFT Allotment</b>	<b>2016 %</b>	<b>FY2018 Match</b>
Peoria County	\$2,463,054	22.31%	\$36,472
Tazewell County	\$1,958,164	17.74%	\$28,996
Woodford County	\$632,791	5.73%	\$9,370
City of Peoria	\$2,914,882	26.40%	\$43,163
City of Pekin	\$864,121	7.83%	\$12,796
City of East Peoria	\$593,130	5.37%	\$8,783
City of Washington	\$383,575	3.47%	\$5,680
Village of Bartonville	\$164,009	1.49%	\$2,429
Village of West Peoria	\$118,084	1.07%	\$1,749
Village of Morton	\$412,291	3.73%	\$6,105
Village of Peoria Heights	\$156,025	1.41%	\$2,310
Village of Creve Coeur	\$138,157	1.25%	\$2,046
City of Chillicothe	\$154,530	1.40%	\$2,288
Village of Germantown Hills	\$87,523	0.79%	\$1,296
<i>Subtotal</i>	<i>\$11,040,335</i>	<i>100.00%</i>	<i>\$163,483</i>
Greater Peoria Mass Transit			\$3,800
<b>TOTAL MATCH</b>			<b>\$167,283</b>

**Exhibit VII: Budget by Cost Item  
Program Year FY19**

	<b>PL/FTA</b>	<b>Local Funds</b>	<b>Total</b>
Direct Costs			
Salaries & Wages	\$261,652	\$65,413	\$327,065
Fringe Benefits	\$66,932	\$16,733	\$83,665
<b>TOTAL COMPENSATION AND FRINGE</b>	<b>\$328,584</b>	<b>\$82,146</b>	<b>\$410,730</b>
Other Direct Costs			
Travel/Training/Conferences	\$12,000	\$3,000	\$15,000
APWA Conference	\$6,000	\$1,500	\$7,500
Equipment - Hardware & Software	\$20,000	\$5,000	\$25,000
Contractual - Special Projects	\$80,505	\$20,126	\$100,631
Contractual - Audit	\$19,200	\$4,800	\$24,000
Miscellaneous	\$4,000	\$1,000	\$5,000
<b>TOTAL OTHER DIRECT COSTS</b>	<b>\$141,705</b>	<b>\$35,426</b>	<b>\$177,131</b>
<b>TOTAL DIRECT COSTS</b>	<b>\$470,288</b>	<b>\$117,572</b>	<b>\$587,860</b>
Indirect Costs	\$183,645	\$45,911	\$229,557
<b>TOTAL INDIRECT COSTS</b>	<b>\$183,645</b>	<b>\$45,911</b>	<b>\$229,557</b>
<b>TOTAL COSTS</b>	<b>\$653,934</b>	<b>\$163,483</b>	<b>\$817,417</b>