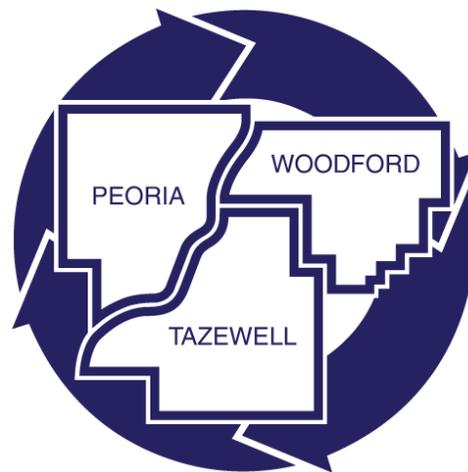


PEORIA-PEKIN URBANIZED AREA TRANSPORTATION STUDY

Fiscal Year
2020

UNIFIED PLANNING
WORK PROGRAM

Adopted by PPUATS Policy Committee: May 1, 2019
Adopted by Tri-County Regional Planning Commission: May 23, 2019



Prepared by Tri-County Regional Planning Commission
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Table of Contents

Table of Contents	1
Introduction	2
Fiscal Year 2020 Unified Work Program	4
Task 1: Management and Administration.....	7
Task 2: Data Development and Maintenance.....	9
Task 3: Long Range Planning.....	10
Task 4: Short Range Planning.....	11
EXHIBIT I: Work Program Cost Distribution	12
EXHIBIT II: Line Item Budget	13
EXHIBIT III: Labor Distribution.....	14
EXHIBIT IV: Accounting Narrative	15
Exhibit V: PPUATS Match	16
Exhibit VI: Budget by Cost Item	17

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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 Membership

Community (No. of Seats)	Policy Committee	Technical Committee
City of Peoria (3)	James Ardis (*Ross Black) Patrick Urich (*Nick Stoffer) Bill Lewis (*Jane Gerdes)	Bill Lewis (*Andrea Klopfenstein) Nick Stoffer (*Jane Gerdes) Stephen Letsky
Peoria County (2)	STEPHEN MORRIS – CHAIR Thomas O’Neill	Amy Benecke-McLaren Jeff Gilles (*Keith Munter)
Tazewell County (2)	Greg Sinn (*Greg Longfellow) Mike Harris	Craig Fink Dan Parr
Woodford County (1)	Barry Logan	Conrad Moore
City of Pekin (1)	JOHN MCCABE – VICE CHAIR (*Mark Rothert)	Michael Guerra (*Josie Esker)
City of East Peoria (1)	Dave Mingus (*Dennis Barron)	Ric Semonski (*Ty Livingston)
City of Washington (1)	Gary Manier (*Ed Andrews)	ED ANDREWS – CHAIR (*Jon Oliphant)
Village of Bartonville (1)	Leon Ricca (*Bob Lawless)	Patrick Meyer
Village of West Peoria (1)	James Dillon (*Kinga Krider)	James Dillon (*Alicia Hermann)
Village of Morton (1)	Jeff Kaufman (*Sam Heer)	Craig Loudermilk (*Frank Sturm)
Village of Peoria Heights (1)	Dustin Sutton (*Mike Casey)	Mike Casey (*Dustin Sutton)
Village of Creve Coeur (1)	Fred Lang (*Terry Koegel)	Courtney Allyn
City of Chillicothe (1)	Donald White	Ken Coulter
Village of Germantown Hills (1)	Mike Hinrichsen	Rich Brecklin
Greater Peoria Mass Transit (1)	Sharon McBride (*Doug Roelfs)	Nick Standefer (*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)

Fiscal Year 2020 Unified Work Program

The Unified Work Program (UWP) identifies the funds and activities to be conducted by PPUATS during the period July 1, 2019 to June 30, 2020 (FY20). 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.

PL-FTA 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.

Together FHWA funds and FTA funds make up PPUATS' PL-FTA funding for FY20. The total amount of funding available for FY20 is:

Description	Total
PL-FTA Funding	\$660,155
Local Match	\$165,039
Total	\$825,194

FY19 Accomplishments

The primary accomplishments of the MPO in FY19 included:

- Continued to implement the FY 2015-2040 Long-Range Transportation Plan, adopted in March 2015;
- Began development of FY 2020-2045 Long-Range Transportation Plan;
- Developed the FY 2020-FY2023 Transportation Improvement Program;
- Worked with municipalities, counties, and IDOT to process amendments to the FY2019-2022 TIP;
- Implemented the Public Participation Plan, updated in FY 2018;
- 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;
- Continued implementation of *BikeConnect HOI: Heart of Illinois Regional Bicycle Plan*;
- Continued to work with transit providers to provide service in parts of the urbanized area that do not have transit service;
- Saw promotions of existing staff to Planner III, GIS Specialist III, Planner II, and Planner II;
- Oversaw special transportation planning studies, performed by consultants:
 - Bartonville Street Light Inventory;
 - Greater Peoria Smart Region Strategic Plan;
 - Pekin Traffic Signal Optimization Plan; and
 - Peoria Thoroughfare Plan;
- Monitored efforts to acquire and railbank the Hanna City rail corridor;
- Oversaw data collection and map development for regional pavement management study;
- Monitored ground level ozone statistics and followed USEPA revisions to regulations;

- Performed asset management for Village of Peoria Heights, City of Chillicothe, and other communities as needed;
- Completed guardrail inventories for ...
- Continued guardrail inv for ...
- Researched and adopted Statewide performance measure targets;
- Authored transportation-related articles for local/regional publications;
- Updated Commission/MPO website;
- Submitted 6 applications for IDOT Statewide Planning and Research Funds;
- Applied for and received FTA Section 5310 funding to provide transit and paratransit services in the urbanized area;
- Administered IDOT Rural Transportation Planning funds; and
- Assist the census bureau in updating information as needed.

Work Program

In FY20, the MPO will undertake specific transportation planning tasks in 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.

Planning Factor	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

FTA established the Ladders of Opportunity program 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 program goals 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;
- Programmed FY17 & FY18 FTA 5310 funds based on the goals of the HSTP; and
- Provide planning and technical support to transit and para-transit providers.

Other Funding

State Metropolitan Planning Funds

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 funding available for FY20 is **\$165,039**. PPUATS anticipates utilizing these funds as follows.

Activity	Performed by	Budget
Cost Share – USDOT Autonomous Driving Systems Grant	Consultant	\$100,039
Local Match – ICT Beneficial Use of Dredge Material Grant	Consultant	\$65,000
Total State Metro Planning Funds		\$165,039

The activities listed above are subject to review and approval by IDOT. This section will be amended following final approval of FY20 State Metropolitan Planning Funds approval by IDOT.

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; and
- Registered with GATA, complete questionnaire, and ensure compliance.

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 FY20 UWP;
- Develop the FY21 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.) 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 FY19 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

Description	Total
PL-FTA Funding	\$158,599
Local Match	\$39,647
Total	\$198,234

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**
- 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 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**
- Develop or acquire regional land use projections for TDM; **MO, PE**
- 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**
- Administer regional pavement management system for MPO members **SS, TS, MO, PE, RR**

Task 2 Budget

Description	Total
PL-FTA Funding	\$144,170
Local Match	\$36,043
Total	\$180,213

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*
- Complete 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*
- Monitor and update Performance Management targets and programming as required by MAP-21/FAST Act *SS, TS, MO, PE*
- Update Safety Performance Measures *SS, TS, MO, PE, RR*
- Update Road/Bridge Condition Performance Measures *SS, TS, MO, PE, RR*
- Update System Performance/Freight/CMAQ Measures *EV, AM, CI*
- Update Transit Asset Management Measures *MO*
- 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 *MO*
- 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*
- 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

Description	Total
PL-FTA Funding	\$185,362
Local Match	\$46,341
Total	\$231,703

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 FY2020-2023 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*
- Update the Congestion Management Process *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*
- 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 2019, the region is in attainment) *EE*
- Develop a regional model Complete Streets policy *EV, SS, AM, EE, PE, RR, ET*
- Coordinate with IDOT to update of regional Intelligent Transportation System (ITS) Architecture *SS, TS, AM, MO*
- Coordinate regional safety asset management effort resulting in annual HSIP applications *SS, TS, MO, PE, RR*
- Oversee completion of FY19 Special Projects *AM, MO*
- Program and administer FY20 Special Transportation Planning Studies *EV, SS, TS, AM, EE, CI, MO, PE*
- Provide technical support to transit and paratransit providers *AM*

Task 4 Budget

Description	Total
PL-FTA Funding	\$172,035
Local Match	\$43,009
Total	\$215,044

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 FY20 PL-FTA Funds

Task	UWP Category	Total Costs	PL-FTA Reimbursement	Local Match
1	Management and Administration	\$198,234	\$158,588	\$39,647
2	Data Development and Maintenance	\$180,213	\$144,170	\$36,043
3	Long-Range Planning	\$231,703	\$185,362	\$46,341
4	Short-Range Planning	\$215,044	\$172,035	\$43,009
	TOTAL	\$825,194	\$660,155	\$165,039

EXHIBIT II: Line Item Budget

Program Year FY20 PL-FTA Funds

Item	Salary	% Time	Total	Federal	Local
Personnel					
Salaries					
Full-Time					
Executive Director	\$109,200	55%	\$60,060	\$48,048	\$12,012
Planning Program Manager	\$96,387	65%	\$62,651	\$50,121	\$12,530
Planner III	\$52,703	70%	\$36,892	\$29,514	\$7,378
Planner III	\$50,727	60%	\$30,436	\$24,349	\$6,087
Planner II	\$46,692	60%	\$28,015	\$22,412	\$5,603
Planner II	\$45,674	35%	\$15,986	\$12,789	\$3,197
GIS Specialist III	\$57,188	60%	\$34,313	\$27,450	\$6,863
GIS Specialist I	\$39,520	60%	\$23,712	\$18,970	\$4,742
Office Administrator	\$46,633	20%	\$9,327	\$7,461	\$1,865
Subtotal Full-Time			\$301,392	\$241,114	\$60,278
Part-Time/Temporary					
Interns	\$12,000	100%	\$12,000	\$9,600	\$2,400
Accountant	\$35,360	5%	\$1,768	\$1,414	\$354
Subtotal Part-Time/Temporary			\$13,768	\$11,014	\$2,754
Subtotal Salaries			\$315,160	\$252,128	\$63,032
Fringe Benefits		33.15%	\$99,911	\$79,929	\$19,982
Indirect Costs		58.27%	\$241,862	\$193,490	\$48,372
Subtotal Personnel			\$656,933	\$525,547	\$131,387
Other Direct Costs					
Travel, Training, & Conferences			\$15,000	\$12,000	\$3,000
APWA Conference			\$7,500	\$6,000	\$1,500
Equipment - Hardware & Software			\$30,000	\$24,000	\$6,000
Contractual - Special Projects			\$90,000	\$72,000	\$18,000
Contractual - Audit			\$24,000	\$19,200	\$4,800
Miscellaneous			\$1,761	\$1,409	\$352
Subtotal Other Direct Costs			\$168,261	\$134,609	\$33,652
Total			\$825,194	\$660,155	\$165,039

EXHIBIT III: Labor Distribution

Program Year FY20 PL-FTA Funds

Number of Work Weeks Programmed

Task	UWP Category	Ex. Director	Planning Program Manager	Planner III	Planner III	Planner II	Planner II	GIS Specialist III	GIS Specialist I	Office Administrator	Part-Time Accountant	Total
1	Management and Administration	18	16	2	2	2	2			10	3	55
2	Data Development and Maintenance	5		8				21	26			60
3	Long-Range Planning	2	9	18	14	15	12					69
4	Short-Range Planning	2	9	14	15	14	12					66
TOTAL		26	34	42	31	31	26	21	26	10	3	249

EXHIBIT IV: Accounting Narrative

Program Year FY20

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 FY20 has been approved by IDOT.

Exhibit V: PPUATS Match

Program Year FY20

PPUATS Community	2018 MFT Allotment	%	FY2020 Match
Peoria County	\$2,459,596	22.24%	\$36,710
Tazewell County	\$1,908,935	17.26%	\$28,491
Woodford County	\$633,728	5.73%	\$9,459
City of Peoria	\$2,942,940	26.61%	\$43,924
City of Pekin	\$872,439	7.89%	\$13,021
City of East Peoria	\$598,839	5.42%	\$8,938
City of Washington	\$399,112	3.61%	\$5,957
Village of Bartonville	\$165,588	1.50%	\$2,471
Village of West Peoria	\$119,220	1.08%	\$1,779
Village of Morton	\$416,260	3.76%	\$6,213
Village of Peoria Heights	\$157,527	1.42%	\$2,351
Village of Creve Coeur	\$139,487	1.26%	\$2,082
City of Chillicothe	\$156,017	1.41%	\$2,329
Village of Germantown Hills	\$87,976	0.80%	\$1,313
Subtotal	\$11,057,664	100.00%	
Required Match			\$165,039
CityLink			\$3,800
TOTAL MATCH			\$168,839

Exhibit VI: Budget by Cost Item

Program Year FY20

	PL/FTA	Local Funds	Total
Direct Costs			
Salaries & Wages	\$252,128	\$63,032	\$315,160
Fringe Benefits	\$79,929	\$19,982	\$99,911
TOTAL COMPENSATION AND FRINGE	\$332,057	\$83,014	\$415,071
Other Direct Costs			
Travel/Training/Conferences	\$12,000	\$3,000	\$15,000
APWA Conference	\$6,000	\$1,500	\$7,500
Equipment - Hardware & Software	\$24,000	\$6,000	\$30,000
Contractual - Special Projects	\$72,000	\$18,000	\$90,000
Contractual - Audit	\$19,200	\$4,800	\$24,000
Miscellaneous	\$1,409	\$352	\$1,761
TOTAL OTHER DIRECT COSTS	\$134,609	\$33,652	\$168,261
TOTAL DIRECT COSTS	\$466,666	\$116,666	\$583,332
Indirect Costs	\$193,490	\$48,372	\$241,862
TOTAL INDIRECT COSTS	\$193,490	\$48,372	\$241,862
TOTAL COSTS	\$660,155	\$165,039	\$825,194