

**PEORIA/PEKIN  
URBANIZED AREA  
TRANSPORTATION STUDY  
FY16 UNIFIED WORK PROGRAM**



*Adopted by PPUATS Policy Committee: June 3, 2015  
Amended by PPUATS Policy Committee: August 5, 2015  
Amended by PPUATS Policy Committee: November 4, 2015*

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

## TABLE OF CONTENTS

<b>Table of Contents</b>	<b>1</b>
<b>Staff</b>	<b>2</b>
<b>Introduction</b>	<b>3</b>
<b>PPUATS Membership</b>	<b>4</b>
<b>FY16 Unified Work Program</b>	<b>5</b>
<b>Task 1 – Management and Administration</b>	<b>8</b>
<b>Task 2 – Data Development and Maintenance</b>	<b>9</b>
<b>Task 3 – Long Range Planning</b>	<b>10</b>
<b>Task 4 – Short Range Planning</b>	<b>11</b>
<b>Exhibit I - Work Program Cost Distribution</b>	<b>12</b>
<b>Exhibit II – Line Item Budget</b>	<b>13</b>
<b>Exhibit III – Revenue Allocation</b>	<b>14</b>
<b>Exhibit IV – Labor Distribution</b>	<b>15</b>
<b>Exhibit V – Accounting Narrative</b>	<b>16</b>
<b>Exhibit VI – PPUATS Fee Structure for Match</b>	<b>17</b>
<b>Exhibit VII – Budget by Cost Item</b>	<b>18</b>

**Tri-County Regional Planning Commission  
Peoria/Pekin Urbanized Area Transportation Study**

**Staff**

Eric Miller, Acting Executive Director  
Maggie Martino, Planning Program Manager  
Greg Sachau, GIS Manager  
Nick Hayward, Senior Planner  
David Smesrud, Planner I  
Ryan Harms, Planner I  
Debbie Ulrich, Office Manager  
Cindy Fletcher, Accountant  
Hannah Martin, Intern

## 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 members of the Tri-County Regional Planning Commission are:

Sue Sundell, Tazewell County Board, CHAIR	Darrell Meisinger, Tazewell County Board
Maureen Addis, Illinois Dept. of Transportation	Tim Neuhauser, Tazewell County Board
Jason Jording, Woodford County Board	Phil Salzer, Peoria County Board
Don Gorman, Peoria County	Michael Phelan, Peoria County Board
Russ Crawford, Tazewell County Board	Terry Pille, Woodford County Board
Terry Hillegonds, Tazewell County Board	Clinton Drury, Peoria County Board
Mike Hinrichsen, Woodford County Board	Paul Rosenbohm, City of Peoria
Nancy Proehl, Tazewell County Board	Sharon Williams, Peoria County Board
Shannon Rocke, Woodford County Board	Stephen Van Winkle, City of Peoria
John Delaney, Woodford County Board	Brett Grimm, Tazewell County Board
Tom Karr, Woodford County Board	David Pinaire, Woodford County Board

The Tri-County Regional Planning Commission was named the Metropolitan Planning Organization for the Peoria/Pekin Urbanized area by the governor of Illinois in 1976. TCRPC has delegated the responsibilities of the MPO to the Peoria/Pekin Urbanized Area Transportation Study (PPUATS). As the Metropolitan Planning Organization (MPO), PPUATS provides technical and policy level decision-making leadership for transportation planning and programming within the urbanized area and the 20-year growth area.

The PPUATS organization is comprised of 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**

<u>PPUATS Community</u>	<u>Policy Committee</u>	<u>Technical Committee</u>
Peoria County (2 Seats)	STEVE MORRIS – VICE CHAIR Thomas O'Neill	Amy Benecke-McLaren Jeff Gilles (*Josh Sender)
Tazewell County (2)	Greg Sinn Russ Crawford	Craig Fink Dan Parr
Woodford County (1)	Barry Logan	Lindell Loy
City of Peoria (3)	James Ardis (*Nick Stoffer) Michael Rogers Scott Reiese	Scott Reiese Nick Stoffer Stephen Letsky
City of Pekin (1)	John McCabe (*Darin Girdler)	Michael Guerra (*Darin Girdler)
City of East Peoria (1)	Dave Mingus (*Steve Ferguson)	Ric Semonski
City of Washington (1)	Gary Manier	Ed Andrews (*Jon Oliphant)
Village of Bartonville (1)	Rhonda Wolfe (*Tina Hart)	Patrick Meyer
Village of West Peoria (1)	James Dillon (*John Carlson)	Henry Strube, Jr. (*Alicia Hermann)
Village of Morton (1)	RONALD RAINSON – CHAIR (*Ginger Hermann)	CRAIG LOUDERMILK – CHAIR (*Frank Sturm)
Village of Peoria Heights (1)	Mark Allen (*Matt Fick)	KYLE SMITH - VICE CHAIR
Village of Creve Coeur (1)	Fred Lang	Vacant (*Alicia Hermann)
City of Chillicothe (1)	Douglas Crew	Ken Coulter
Greater Peoria Mass Transit (1)	Sharon McBride (*Josh Moore)	Josh Moore (*Joe Alexander)
I.D.O.T. – District 4 (1)	Maureen Addis	Terrisa Worsfold
Greater Peoria Airport Auth.	N/A	Gene Olson
Tri-County RPC	N/A	Eric Miller

ALL CAPS - OFFICER  
(\*Alternate)

## FY16 UNIFIED WORK PROGRAM

The Unified Work Program (UWP) identifies the funds and activities to be conducted by PPUATS during the period July 1, 2015 to June 30, 2016 (FY16). 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. The draft UWP was provided to all entities in early April 2015. It was discussed at the April 15, 2015 meeting of the PPUATS Technical Committee, and the May 6, 2015 meeting of the PPUATS Policy Committee. The Final UWP was adopted by the PPUATS Policy Committee on June 3, 2015. An amended budget was adopted by the PPUATS Policy Committee on August 5, 2015

### Funding

The UWP includes federal funding for transportation planning provided by FHWA Section 5305(d) and FTA Section 5305(e). It also includes the local match provided by the PPUATS member communities. The total amount of funding available for FY16 is:

Description	Federal (80%)	Local (20%)	Total
FHWA - Section 5305(d)	\$470,623	\$117,656	\$588,258
FTA - Section 5303(e)	\$132,795	\$33,199	\$165,994
<b>Total Revenue</b>	<b>\$603,418</b>	<b>\$150,834</b>	<b>\$754,273</b>

PPUATS utilized all FHWA and FTA planning funds allocated in FY15; therefore, there are no funds from FY15 included in this Work Program.

### Work Program

Specific transportation planning tasks to be undertaken by the MPO in FY16 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 eight 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 **EV**
- Increase Transportation System Safety **SS**
- Increase Transportation System Security **TS**
- Increase Accessibility and Mobility Options **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*

### 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;
- **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 this goal. 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-DPIT, for FTA Section 5310 funds.

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

- Update the Human Service Transportation Plan for the urbanized area
- 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 FY 15 and FY 16 FTA 5310 funds based on the goals of the Human Service Transportation Plan
- Provide planning and technical support to transit and para-transit providers

### Schedule

The Schedule can be found on the following page. Projects which began in FY15 and continue into FY16 are noted in the column entitled 'Pre-FY16'.

PEORIA/PEKIN URBANIZED AREA TRANSPORTATION STUDY													
FY16 SCHEDULE													
Task	Pre FY16	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
<b>MANAGEMENT AND ADMINISTRATION</b>													
Develop FY17 UWP													
Develop FY15 Previously Obligated Projects													
Update Public Participation Plan													
<b>DATA DEVELOPMENT</b>													
Update orthophotography for region													
Integrate Community Viz with Travel Demand Model													
<b>LONG RANGE PLANNING</b>													
Develop Regional Bike Plan													
Develop Safety Performance Measures													
Develop Road/Bridge Condition Performance Measures													
Update Human Service Transportation Plan													
<b>SHORT RANGE PLANNING</b>													
Update STU Criteria and Policy													
Develop FY17-FY20 TIP													
Program FY15 & FY16 FTA 5310 Funds													
Program Special Projects Funds													
Program Transportation Alternatives (TAP) Funds													

## **TASK 1: Management and Administration**

### **OBJECTIVE**

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,
- To maintain accounting records in conformity with applicable federal and state regulations.

### **PRODUCTS AND STAFF ACTIVITIES**      *These Activities Support All Eight Planning Factors*

- Prepare monthly and annual financial and performance reports for the transportation planning program
- Develop the FY17 Unified Work Program
- Recruit and hire new PPUATS personnel, and prepare employee evaluations
- Administer the Personnel, Affirmative Action, EEO Program, 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
- Perform an audit of the FY15 Financial Statements of TCRPC, including a single audit
- Purchase software and hardware for 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
- Redesign website to make it more user-friendly
- Prepare/update TITLE VI documents as needed
- Develop the Annual Listing of Federally Obligated Projects
- Update the Public Participation Plan

Estimated Budget: \$146,021

All work will be performed by staff, except the 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**
- 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 **MO**
- Provide expertise and advisement on county-wide GIS projects such as coordinating specifications on data acquisition **MO**
- 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**
- 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**
- Provide contract management, project oversight, and quality assurance for a regional (Peoria, Tazewell, and Woodford counties) digital orthophotography acquisition project providing updated aerial imagery for use in GIS analysis and decision support **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**
- Continue to develop and refine employment and population projections **EV**

Estimated Budget: \$146,021

All work will be performed by staff except for Travel Demand Modeling, for which \$15,000 is budgeted for 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**
- 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 **SS, TS, MO, PE**
  - Develop Safety Performance Measures
  - Develop Road/Bridge Performance Measures
- Update the Human Service Transportation Plan for the urbanized area **AM**
- Develop a Bicycle/Pedestrian Plan for the urbanized area **AM, CI**
- Coordinate with the Greater PeoriaEDC 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**

Estimated budget: \$197,047

All work will be performed by staff.

## **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 FY2017-2020 Transportation Improvement Program (TIP) *EV, SS, TS, AM, EE, CI, MO, PE*
- Amend the FY2016-2019 TIP as needed *EV, SS, TS, AM, EE, CI, MO, PE*
- Update the Congestion Management Process *SS, TS, MO*
- Program FY15 and FY16 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*
- 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*
- Promote passenger/commuter rail for the region *EV, AM, EE*
- Increase the resources dedicated to freight transportation planning *EV, SS, CI*
- Continue to monitor air quality issues as they relate to transportation planning (Note: the region is in attainment) *EE*
- Provide technical support to transit and paratransit providers *AM*
- Update STU Policy and Criteria *EV, SS, TS, AM, EE, CI, MO, PE*
- Program \$90,000 in FY16 funds for Special Projects *EV, SS, TS, AM, EE, CI, MO, PE*

Estimated Cost: 265,184

All work will be performed by staff, except the \$90,000 in Special Projects funds, for which consultants will be hired.

**EXHIBIT I: Work Program Cost Distribution**  
**Program Year FY16**

<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	\$146,021	\$91,817	\$22,954	\$114,771	\$25,000	\$6,250	\$31,250
2	Data Development and Maintenance	\$146,021	\$91,817	\$22,954	\$114,771	\$25,000	\$6,250	\$31,250
3	Long-Range Planning	\$197,047	\$122,637	\$30,660	\$153,297	\$35,000	\$8,750	\$43,750
4	Short-Range Planning	\$265,184	\$164,352	\$41,088	\$205,440	\$47,795	\$11,949	\$59,744
	<b>TOTAL</b>	<b>\$754,273</b>	<b>\$470,623</b>	<b>\$117,656</b>	<b>\$588,279</b>	<b>\$132,795</b>	<b>\$33,199</b>	<b>\$165,994</b>

**EXHIBIT II**  
**Line Item Budget**  
**Program Year FY16**

	<b>Annual Salary</b>	<b>% of Time</b>	<b>Direct Labor</b>	<b>Total</b>
<b>Personnel</b>				
<u>Salaries</u>				
Acting Executive Director	\$100,000	50%	\$50,000	
Planning Program Manager	\$80,305	70%	\$56,214	
GIS Manager	\$73,532	42%	\$31,073	
Transportation Planner	\$47,806	95%	\$45,416	
Senior Planner	\$55,430	85%	\$47,116	
Planner I	\$41,975	85%	\$35,679	
GIS Technician I (New Position)	\$40,000	24%	\$9,442	
Planner I (New Position)	\$40,000	43%	\$17,272	
Office Administrator	\$40,975	20%	\$8,195	
<b>Subtotal Salaries</b>				<b>\$300,406</b>
<u>Salaries (Part-Time/Temporary)</u>				
Interns	\$5,000	75%	\$3,750	
Accountant	\$37,080	0%	\$0	
Subtotal Part-Time Salaries				\$3,750
<b>Total Salaries</b>				<b>\$304,156</b>
Fringe Benefits @27.9%				\$84,859
Indirect Costs @50.0%				\$194,508
<b>Total Personnel</b>				<b>\$583,523</b>
<u>Direct Costs</u>				
Travel/Training/Conferences				\$9,250
APWA Conference				\$7,500
Equipment - Hardware & Software				\$18,500
Contractual - Special Projects				\$90,000
Contractual - Engineering				\$15,000
Contractual - Audit				\$28,000
Misc				\$2,500
<b>Subtotal Direct Costs</b>				<b>\$170,750</b>
<b>TOTAL COSTS</b>				<b>\$754,273</b>

**EXHIBIT III  
Revenue Allocation  
Program Year FY16**

**Revenue Summary**

<b>Description</b>	<b>Federal (80%)</b>	<b>Local (20%)</b>	<b>Total</b>
IDOT-PL	\$470,623	\$117,656	\$588,279
FTA Section 5303	\$132,795	\$33,199	\$165,994
<b>Total Revenue</b>	<b>\$603,418</b>	<b>\$150,855</b>	<b>\$754,273</b>

**Cost Allocation**

<b>Description</b>	<b>IDOT-PL</b>	<b>FTA</b>	<b>Total</b>
Total Funds Available	\$588,279	\$165,994	\$754,273
Distribution Percentages	<b>78.0%</b>	<b>22.0%</b>	<b>100%</b>

**EXHIBIT IV  
Labor Distribution  
Program Year FY16**

**Number of Work Weeks Programmed**

Task	UWP Category	Executive Director	Planning Program Manager	GIS Manager	Transportation Planner	Senior Planner	Planner I	GIS Tech I	Planner I	Office Administrator	Total
1	Management and Administration	8	13	0	4	15	2			10	52
2	Data Development and Maintenance	5		15			18	13			51
3	Long-Range Planning	9	9	5	10	15	12		10		70
4	Short-Range Planning	4	14	2	36	14	12		11		93
<b>TOTAL</b>		<b>26</b>	<b>36</b>	<b>22</b>	<b>50</b>	<b>44</b>	<b>44</b>	<b>13</b>	<b>21</b>	<b>10</b>	<b>266</b>

**EXHIBIT V**  
**Accounting Narrative**  
**Program Year FY16**

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.

**Exhibit VI**  
**PPUATS Fee Structure for Match**  
**Program Year FY15**

<b>PPUATS Community</b>	<b>Match</b>
Peoria County	\$33,627.12
Tazewell County	\$27,830.80
Woodford County	\$8,272.71
City of Peoria	\$38,242.71
City of Pekin	\$11,337.11
City of East Peoria	\$7,781.75
City of Washington	\$5,032.43
Village of Bartonville	\$2,151.77
Village of West Peoria	\$1,482.40
Village of Morton	\$5,409.19
Village of Peoria Heights	\$2,047.02
Village of Creve Coeur	\$1,812.59
City of Chillicothe	\$2,027.41
Subtotal	\$147,055.00
CityLink	\$3,800.00
<b>TOTAL MATCH</b>	<b>\$150,855.00</b>

**EXHIBIT VII**  
**Budget By Cost Item**  
**Program Year FY16**

	<b>PL/FTA</b>	<b>Local Funds</b>	<b>Total</b>
Direct Costs			
Salaries & Wages	\$243,324	\$60,831	\$304,156
Fringe Benefits	\$67,888	\$16,972	\$84,859
<b>TOTAL COMPENSATION AND FRINGE</b>	<b>\$311,212</b>	<b>\$77,803</b>	<b>\$389,015</b>
Other Direct Costs			
Travel/Training/Conferences	\$13,400	\$3,350	\$16,750
Equipment - Hardware & Software	\$14,800	\$3,700	\$18,500
Contractual - Special Projects	\$72,000	\$18,000	\$90,000
Contractual - Engineering	\$12,000	\$3,000	\$15,000
Contractual - Audit	\$22,400	\$5,600	\$28,000
Misc	\$2,000	\$500	\$2,500
<b>TOTAL OTHER DIRECT COSTS</b>	<b>\$136,600</b>	<b>\$34,150</b>	<b>\$170,750</b>
<b>TOTAL DIRECT COSTS</b>	<b>\$447,812</b>	<b>\$111,953</b>	<b>\$559,765</b>
Indirect Costs	\$155,606	\$38,902	\$194,508
<b>TOTAL INDIRECT COSTS</b>	<b>\$155,606</b>	<b>\$38,902</b>	<b>\$194,508</b>
<b>TOTAL COSTS</b>	<b>\$603,418</b>	<b>\$150,855</b>	<b>\$754,273</b>