

***MACATAWA
AREA
COORDINATING
COUNCIL***

***FY 2006
UNIFIED WORK PROGRAM***

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INTRODUCTION

The Macatawa Area Coordinating Council (MACC) was formed in 1988 by the cities of Holland and Zeeland and the townships of Park, Holland, Zeeland, Fillmore, and Laketown to deal with the challenges of growth and the need for more regional cooperation and planning regarding matters of mutual concern such as transportation, housing, land use, and quality of life for citizens in these communities. As a result of the 2000 Census, Olive and Port Sheldon Townships joined the MACC in 2003.

Since the formation of the MACC, the transportation needs of the area have become a priority focus due to requirements by the federal government that the MACC area do more comprehensive regional transportation planning and participate in programs to alleviate air pollution.

The designation of the Macatawa Area Coordinating Council as the Metropolitan Planning Organization for the Holland/Zeeland urbanized area, in 1993, triggered a great deal of activity which has increased the ability of the MACC to perform the desired comprehensive transportation planning. This FY 2006 Unified Work Program (UWP) describes all of the urban planning activities and budgets for the Macatawa Area Coordinating Council/Metropolitan Planning Organization for the time period of October 1, 2005 through September 30, 2006 (FY 2005).

The UWP identifies transportation issues facing the urbanized area and indicates work items to be undertaken to address those issues. These issues have been identified through a joint planning effort of the cities of Holland and Zeeland, and the townships of Zeeland, Holland, Park, Fillmore, Laketown, Olive and Port Sheldon in conjunction with the Michigan Department of Transportation and the Federal Highway Administration. The Allegan and Ottawa County Road Commissions and the Allegan and Ottawa County Board of Commissioners also participated.

Funds for the urbanized area planning program are provided by the Federal Highway Administration, the Federal Transit Administration, the Michigan Department of Transportation and the local units of government.

All planning activity within this UWP complies with the provisions of Title VI of the Civil Rights Act of 1964 and Title VIII of the Civil Rights Act of 1968.

This document does not constitute a standard, specification or regulation.

MACC STUDY AREA

RESOLUTION

Resolution of the Macatawa Area Coordinating Council (MACC) Policy Committee approving the FY 2006 Unified Work Program.

WHEREAS, the MACC is the organization which has requested designation by the Governor, as being responsible together with the State for carrying out the provisions of 23 U.S.C. 134 (Federal Aid Planning Requirements); and

WHEREAS, the MACC is responsible for overseeing the 3-C urban transportation planning process and making related decisions, in the Holland/Zeeland urbanized area; and

WHEREAS, the 3-C urban transportation planning process for the Holland/Zeeland urbanized area has been certified according to the requirements of 23 CFR 450.114 (c);

NOW, THEREFORE, BE IT RESOLVED that the MACC Policy Committee adopts the Unified Work Program for fiscal year 2006, with any modifications to the document brought to the Committee at the appropriate time.

Robert Dykhuis, Co-Chair
MACC Policy Committee

Date

SECTION I
ADMINISTRATION

1.1 TRANSPORTATION PROGRAM MANAGEMENT

Objectives

The primary purpose of this work task is to conduct those activities necessary for the efficient operation of the MACC transportation program. This task documents work accomplished and funds expended to ensure that such expenditures are in conformance with the appropriate regulations.

Procedures and Tasks

The work within this task includes, but is not limited to, the preparation of monthly reports to FHWA, MDOT, and FTA regarding transportation planning activities funded through PL112 and Section 5303. The processing of correspondence with FHWA, FTA, MDOT, and local members and all other budgetary and administrative activities will be undertaken as part of this work task.

Overall Impact/Products

- Adherence to all appropriate planning regulations through coordination with all state and federal agencies
- Progress reports and other documentation detailing work completed
- Completion of all necessary correspondence and budgetary activities

1.2 PUBLIC INFORMATION/INVOLVEMENT

Objectives

To inform the general public, local officials, and the MACC Committees regarding overall transportation planning issues and activities. In addition, this task will provide the opportunity for public involvement in all transportation planning initiatives undertaken by the MACC.

Procedures and Tasks

For major planning initiatives MACC will hold public meetings to encourage public involvement as detailed in the MACC's Public Participation Plan. Appropriate means of announcement such as local and regional newspaper notices, direct mailings, the MACC's web site, and public service announcements will be utilized where appropriate.

MACC staff will continue its cooperative efforts to televise the MACC Policy Committee meetings on local cable access channels. MACC staff will also continue to participate in a variety of public forum programs to help promote public awareness of MACC activities.

Overall Impact/Products

- Established, current web site with e-mail response capability
- Documentation of public notices placed to solicit public involvement in planning initiatives
- Newspaper clipping files on all MACC activities for public review

1.3 INTERAGENCY COORDINATION AND TRAINING

Objectives

This work task attempts to coordinate efforts with FHWA, MDOT and MPOs/regional planning agencies and allow staff to participate in initiatives undertaken by these entities. In addition, this work task provides the opportunity for MACC staff to maintain a knowledge base of current transportation planning methods, issues, and related legislation.

Procedures and Tasks

MACC staff will continue to work with other MPOs in the state through participation in the Michigan Transportation Planning Association (a statewide organization consisting of all MPOs as well as MDOT/MDEQ and FHWA). Attendance at appropriate training workshops, seminars, and conferences will be undertaken as part of this work task.

Overall Impact/Products

- Development of strong ties with regional/state/federal agencies that assist in the successful implementation of planning activities in the MACC area.
- Staff which are cognizant of the latest techniques and best practices in the field of planning.

1.4 FY 2007 UNIFIED WORK PROGRAM (UWP)

Objectives

To develop an overall work program for the MACC for Fiscal Year 2007 (beginning October 2006) as well as to monitor and amend the FY 2006 work program as necessary.

Procedures and Tasks

Near the end of the fiscal year a review of the FY 2006 UWP's objectives shall be completed. Any work item that has not reached full completion will be included in the FY 2007 UWP. During the development of the UWP, MACC members may suggest projects to be included in the upcoming program. MACC staff will also consult with the staffs of FHWA and MDOT to identify appropriate work elements for the UWP.

MDOT staff will determine what level of federal allocations (PL112, FTA Section 5303, CMAQ, etc.) will be obligated. MACC staff will then determine appropriate assignment of these funding allocations to the various work elements. Staff will also determine what amount of local matching funds will be necessary to fully fund the programs.

Overall Impact/Products

- FY 2006 Unified Work Program amendments as necessary
- Development of FY 2007 Unified Work Program and Budget in conjunction with appropriate local, state, and federal agencies

1.5 ENVIRONMENTAL JUSTICE

Objectives

To ensure that all MACC policies, programs and activities conform to the environmental justice principles contained in Executive Order 12898 (Federal Actions to Address Environmental Justice in Minority Populations and Low-income Populations).

Procedures and Tasks

The MACC when undertaking any planning or programming activities will explicitly consider the effects on minority and low-income populations. Disproportionately high and adverse effects on minority and low-income populations will be avoided, minimized or mitigated. The MACC's public participation process will continue to be reviewed to ensure that meaningful opportunities for public involvement by members of low-income and minority populations are achieved. Review activities will include:

- Establishing relationships with minority publications that circulate in MACC area
- Reviewing stakeholder mailing list to ensure completeness
- Contacting agencies representing low-income and minority populations to verify current contact information and identify input opportunities
- Ensure that all information regarding the MACC's planning and programming activities is accessible and understandable

Overall Impact/Products

- A planning process that conforms to the environmental justice principles contained in Executive Order 12898
- Relationships with minority publications circulating in the MACC area
- An updated stakeholder mailing list
- Contacts with agencies representing low-income and minority populations and identification of new avenues for outreach
- Accessible and easily understood information on MACC programs/activities

SECTION II

SHORT RANGE PLANNING

2.1 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

Objectives

The objective of this work item is to monitor the MACC's FY 2006-2008 Transportation Improvement Program (TIP) and ensure its conformance with air quality standards, is financially constrained, meets environmental justice principles, and is easily understood by the general public. It also results in the addition of the extension of the TIP by two years for the creation of a five-year plan.

Procedures and Tasks

MACC staff will work closely with the staffs of MDOT and the Grand Valley Metropolitan Council to ensure that the projects contained within the TIP adhere to the Clean Air Act standards, the TEA-21 legislation (and its successor) and all other applicable regulations. Amendments to the TIP are the initial responsibility of the MACC TIP Development Committee and those not found to be exempt or neutral for air quality must have air quality conformity testing done on them. This work item will be used to develop and track the progress of amendments and the corresponding air quality analysis as needed. Summaries of the TIP, intended for the general public, describing the TIP and its contents will be prepared as needed. Through the MACC's standard process, the development of projects for two years beyond the time period of the TIP will be completed.

Overall Impact/Products

- Monitoring of FY 2006-2008 TIP
- Completion of amendments as necessary
- TIP summaries in non-technical terms as necessary
- Supplemental TIP documentation as necessary
- Development of projects for two years beyond the time period of the TIP

2.2 TRANSIT SYSTEM PLANNING/DEVELOPMENT

Objectives

The purpose of this task is to continue to support the operations and development of the Macatawa Area Express (MAX) transit system.

Procedures and Tasks

The MAX system is in its sixth year of operation. MACC staff were involved in the planning/development of the system and continue to serve on several committees that assist the transit owner and operator in meeting the operational and planning needs of the system. Particular focus within the time period of the UWP will be the implementation of a short range plan (five years) including an expanded fixed route system and activities related to the formation of a transit authority.

Overall Impact/Products

- Participation on committees that assist MAX system staff
- Implementation of short range plan
- Involvement in development of transit authority and expanded fixed route system
- Production of maps, service notifications and other printed materials
- Conduct site assessments for bus stops, shelters, benches, other amenities
- Be liaison between system and participating units of government

2.3 **HIGHWAY PERFORMANCE MONITORING SYSTEM**

Objectives

Coordinating efforts to acquire traffic counts for the Highway Performance Monitoring System (HPMS), including retaining a consultant to assist in acquiring traffic counts as needed. Conducting fieldwork to collect other necessary data items for the HPMS will be completed under this work task.

Procedures and Tasks

In conjunction with MDOT's HPMS coordinator, staff will review and update the MAAC's HPMS database using software supplied by MDOT for that purpose. Fieldwork, including the collection of traffic counts with the assistance of a consultant, will be accomplished as necessary.

Overall Impact/Products

- A completed and accurate HPMS program with updated traffic counts
- Updated count location and traffic flow maps
- A comprehensive list of desired count locations
- Support of MACC traffic model and various planning activities

2.4 NON-TRUNKLINE FEDERAL AID SYSTEM TRAFFIC COUNT PROGRAM DEVELOPMENT

Objectives

The purpose of this work task is to develop a non-trunkline traffic count program for the federal aid system in the MACC area. A routine traffic count program will have beneficial impacts on obtaining federal funds, maintaining traffic models and managing transportation assets.

Procedures and Tasks

The following steps will be undertaken by an ad-hoc committee representing local road agency, MDOT and MACC staff:

1. Determine "uniform traffic segments" based on preliminary roadway segments and guidelines provided by MDOT
2. Inventory recent count locations and data and document existing count programs for the federal aid roads
3. Define a 3-5 year count cycle by segment and count location. This will include, for each year, the required number of current and new count locations in addition to the current HPMS sample requirements

Overall Impact/Products

- Attendance at a workshop to discuss methods, issues and questions related to steps listed above
- Attendance at a technical workshop to discuss guidelines and calculation of AADT from count data
- Collection of counts as prioritized by ad-hoc committee
- Monthly status reports documenting progress on tasks and collection of counts

2.5 TECHNICAL ASSISTANCE

Objectives

To provide technical assistance to the general public, local members, MDOT and federal agencies as needed is the intent of this work task.

Procedures and Tasks

Technical assistance will be a constant work item for the MACC. Technical assistance can include various planning activities including impact studies, master plan reviews, corridor reviews, project implementation, etc. This work item will also include assisting members in preparing documentation for funding applications from such sources as the Transportation Economic Development Fund, Transportation Enhancement Program, Safety Program, etc. Procurement of technical documents for the MACC resource library will continue.

Overall Impact/Products

- Sharing of expertise and knowledge with appropriate agencies and the general public
- Documentation of assistance provided in monthly progress reports
- Copies of applications prepared

2.6 WESTRAIN COLLABORATIVE

Objectives

This work task allows for MACC staff participation in efforts undertaken by the Westrain Collaborative and its Technical Oversight Committee.

Procedures and Tasks

MACC staff will continue to participate in the Westrain Collaborative, working in conjunction with the Grand Valley Metropolitan Council, Holland, Grand Rapids and Benton Harbor/St. Joseph Chambers of Commerce, MDOT, and others to preserve, promote and improve passenger rail service in West Michigan.

Overall Impact/Products

- Assist in implementation of marketing strategies/plan
- Coordinate media efforts in MACC area to raise visibility of rail passenger service
- Distribution of Westrain/Amtrak promotional materials as needed
- Distribution of ridership figures and other pertinent information to MACC area representatives in the Westrain Collaborative

2.7 WEST MICHIGAN CLEAN AIR COALITION/MACC OZONE ACTION! DAY PROGRAM

Objectives

Increased awareness and expansion of the Ozone Action! Day Program in the MACC area.

Procedures and Tasks

MACC staff will continue its outreach program to recruit new membership from the Holland-Zeeland area to participate in the Ozone Action! Day program. Providing services to existing participants will also be a primary focus. Staff will also engage in promotional/educational activities with local media and at community events. Participation on the West Michigan Clean Air Coalition's (WMCAC) Steering and Communications committees will also occur to ensure the MACC's program is fully coordinated with the actions of other WMCAC's partners.

Overall Impact/Products

- Reduction of ozone levels due to voluntary actions aimed at lowering emissions
- Distribution of Ozone Action! Day promotional materials to appropriate organizations and businesses
- Contacts with local media representatives informing them of the Ozone Action! Day Program and voluntary ozone-reducing actions
- Staff the Ozone Action! Day display at community events
- Recruit new Ozone Action! Day partners from the MACC area
- Coordination with other WMCAC Ozone Action! Day programs

SECTION III
SPECIAL PROJECTS AND STUDIES

3.1 SAFETY PLANNING

Objectives

The purpose of this task is to continue the development and implementation of a process that shall provide for consideration of projects and strategies that will increase the safety of the transportation system for motorized and non-motorized users as well as enhancing the security of those users. This process shall be known as safety conscious planning (SCP). SCP achieves road safety improvements through small, but measurable changes, targeted at the whole network.

Procedures and Tasks

The MACC will develop a safety profile and hold a safety forum as a starting point for integrating the safety conscious planning effort. The next phase is to actually identify the best method for area wide integration

1. Attendance at a 1 day training seminar on the systematic and organized approach to safety conscious planning
2. Work with member agencies to identify goals and performance measures
3. Develop the process and timetable for integrating the goals and performance measures into the project identification and selection process

Overall Impact/Products

- A process to better incorporate safety into the planning process
- Safety profile
- Identification and mapping of high crash locations
- Safety goals; safety performance measures

3.2 ASSET MANAGEMENT

Objectives

Provide technical assistance to the Asset Management Council as required by Public Act 499 of 2002.

Procedures and Tasks

1. Attend a one day training seminar on the use of PASER
2. Participate as part of a three-person team (including MDOT and city/county) that will rate the federal aid eligible roads in the region
3. Provide results of PASER ratings to local agencies for review and revision where appropriate.
4. Publicly display PASER ratings on web site or through other public means so that ratings are available for public review and useable for project and plan development activities
5. Transmit PASER ratings and roadway data (i.e. traffic counts) on forms supplied by the MDOT Asset Management Coordinator
6. Monitor and report to MDOT Asset Management Coordinator status of projects awarded in the past calendar year
7. Contract with Counties and Cities for participation in data collection efforts
8. Coordinate asset management training and demonstration projects within their jurisdictions
9. Provide other assistance as may be requested by the Asset Management Council

Overall Impact/Products

1. Road network loaded in ROADSOFIT
2. PASER data collected on federal-aid eligible roads in region
3. Web based or other public display of PASER ratings
4. Report on PASER and other roadway data and transportation project completion information for the region
5. List of projects for three (3) years (regardless of funding source) for all Act 51 agencies in the region
6. Quarterly reports submitted to MDOT Asset Management Coordinator

3.3 LONG RANGE PLAN ALTERNATIVE SCENARIOS

Objectives

The purpose of this task is to complete the first phases of the Long Range Plan Alternative Scenarios study.

Procedures and Tasks

Utilizing the MACC's travel demand model and community planning/analysis software, staff will test various development scenarios for impacts on the transportation network. Results from the 2030 Long Range Plan will be compared with other development scenarios. Consultant assistance with this task may be necessary.

Overall Impact/Products

- Select land use/scenario-testing software and acquire needed data
- Secure additional funding for this effort
- Complete initial phases of study

SECTION IV
LONG RANGE PLANNING

4.1 US 31 STUDY

Objectives

To ensure that MACC members are fully aware of all the details contained in the Final Environmental Impact Statement (FEIS), that the general public have reasonable access to the FEIS/related documents and prepare for the next steps in the development of this project.

Procedures and Tasks

MACC staff will review the FEIS and disseminate that information to MACC members. The MACC, similar to when the Draft EIS was released, will continue to provide access to this information and the assistance necessary to properly review it. MACC staff will ensure that MACC committees are aware of the next steps in the development of the US 31 project, including corridor preservation and implementation of Transportation System Management improvements, as they are identified.

Overall Impact/Products

- Collection of relevant and revised information on the study and FEIS
- Fully informed MACC members and committees, as well as the general public on the status and issues related to the US 31 Study/FEIS
- Selected US 31 Study/FEIS information on the MACC web site
- Articulation of next steps in the project development process

4.2 CENSUS PRODUCTS

Objectives

To participate in census-related projects resulting in products that will be useful to the MACC's members and the MACC Transportation Planning Program.

Procedures and Tasks

MACC staff will work closely with the Census Bureau, MDOT, other MPOs, local members, and others as necessary in the development/use of census-related products. Additionally, MACC staff will inform its members of the various products that are being released by the Census Bureau and assist them in securing such items. One such product is the Census Transportation Planning Package (CTPP).

Overall Impact/Products

- Continual review of Census products
- MACC membership that is aware of census products
- Accurate census products for planning/programming purposes

4.3 M-40/M-89 CORRIDOR COMMITTEE

Objectives

The purpose of this task is to allow staff involvement in the activities of the M40/M89 Corridor Committee.

Procedures and Tasks

MACC staff will work closely with the staffs of MACC members, MDOT, and other governmental units along the M-40/M89 corridor (Holland-Plainwell) to implement the recommendations from the access management study completed by MDOT on the corridor as well as other initiatives the committee may identify.

Overall Impact/Products

- Attendance at committee meetings
- Updates on committee's activities to MACC Technical and Policy Committees
- Review and act on committee recommendations to the corridor that involve the MACC area

4.4 WEST MICHIGAN STRATEGIC ALLIANCE

Objectives

To inform MACC members of the regional priorities established by the West Michigan Strategic Alliance (WMSA), to participate in the implementation of those priorities, to encourage other MACC area entities to participate and to fully engage in discussion of various issues under consideration by the WMSA.

Procedures and Tasks

Information regarding WMSA's activities will be disseminated to MACC members through its committees. Staff will continue its participation on the Executive Committee as well as other committees tasked with implementing the Priorities for Regional Collaboration that are identified by the WMSA as they relate to transportation. Staff will also contact appropriate entities in the MACC area to encourage their participation in WMSA activities.

Overall Impact/Products

- A fully informed membership on the activities of WMSA
- Participation on committees
- Contacts to MACC area organizations encouraging participation and two-way communication between local units of government and the WMSA

4.5 NON-MOTORIZED PLANNING/PROMOTION

Objectives

To promote the use of nonmotorized modes of transportation.

Procedures and Tasks

MACC staff will continue with follow-up activities resulting from completion of the nonmotorized plan such as outreach efforts to local governments and the general public regarding the plan's findings and recommendations. Other activities may include evaluating physical barriers (with the assistance of a consultant), development and maintenance of a nonmotorized website, preparation of grant applications for nonmotorized projects, preparation of printed materials that promote nonmotorized modes, cooperative education/enforcement efforts with local law enforcement agencies related to nonmotorized modes and other activities.

Overall Impact/Products

- A nonmotorized website educating the public about the nonmotorized network in the MACC area
- Follow up activities related to the findings/recommendations contained in the non-motorized plan for the MACC area
- Coordination with the Macatawa Greenway network, local law enforcement agencies and other parties interested in nonmotorized modes
- Promotion and recognition of the safe use of non-motorized modes to meet transportation needs

APPENDICES

APPENDIX A
PROJECTED REVENUES

MACATAWA AREA COORDINATING COUNCIL
 PROPOSED COST ALLOCATION PLAN - REVENUE BUDGET
 FISCAL YEAR ENDING SEPTEMBER 30, 2006

✓ FHWA 112	\$	129,432
✓ FTA SECTION 5303		26,427
✓ CMAQ - OZONE ACTION PROGRAM		30,000
✓ STP FUNDS - NON-MOTORIZED PLAN		20,000
✓ STP FUNDS - TRAFFIC COUNT PROGRAM		21,000
STP FUNDS - LRP ALTERNATIVE SCENARIOS		43,000
MDOT FUNDS - ASSET MANAGEMENT PROGRAM		20,000
✓ MDOT FUNDS - SAFETY PROGRAM		1,500
JURISDICTIONAL DUES		148,016
WATERSHED/STORMWATER DUES		110,000
INVESTMENT INCOME		3,500
LOCAL MATCH - SPECIFIC PROJECTS		-
CONTRIBUTIONS - HOLLAND/ZEELAND COMMUNITY FOUNDATION		10,000
PRIVATE CONTRIBUTIONS		10,000
SUBTOTAL	\$	572,876
U.S. EPA FUNDS - DEQ SECTION 319 GRANT		105,830
DEQ FUNDS - CMI MONITORING GRANT		16,779
TOTAL ESTIMATED REVENUE	\$	695,485

ALLOWABLE INDIRECT COST COMPUTATION		
Total Indirect Costs	\$	204,445
Less Unallowable Costs (Contingencies and Audit Fee)		(25,000)
Allowable Indirect Costs	\$	179,445

INDIRECT RATE COMPUTATION		
<u>ALLOWABLE INDIRECT COSTS</u>	<u>\$</u>	<u>179,445</u>
TOTAL DIRECT PERSONNEL EXPENSES	\$	306,265
ESTIMATED Indirect Rate for FY 2006		58.59%
APPROVED Indirect Rate for FY 2005		60.37%

REVISED 07/18/05

FY 2006 MACC REVENUES

WORK ITEM	FHWA 112	LOCAL	FTA SECT 5303	LOCAL	FEDERAL OTHER*	STATE OTHER	LOCAL OTHER	TOTAL	MDOT SPR
ADMINISTRATION	19,415	4,305	3,964	991	-	-	8,515	37,190	
- TRANSPORTATION PROGRAM MANAGEMENT									
- PUBLIC INFORMATION/INVOLVEMENT									
- INTERAGENCY COORDINATION AND TRAINING									
- UNIFIED WORK PROGRAM									
- ENVIRONMENTAL JUSTICE									
SHORT RANGE PLANNING	58,245	12,916	11,892	2,973	51,000	-	37,701	174,727	
- TRANSPORTATION IMPROVEMENT PROGRAM									
- TRANSIT SYSTEM PLANNING/DEVELOPMENT									
- TRAFFIC COUNT PROGRAM					21,000	-	4,657		
- HPMS									
- TECHNICAL ASSISTANCE									
- WESTRAIN COLLABORATIVE									
- W.M. CLEAN AIR COALITION/MACC OZONE ACTION PROGRAM					30,000	-	7,500		
SPECIAL PROJECTS AND STUDIES	32,358	7,175	6,607	1,652	43,000	21,500	23,727	136,019	
- SAFETY PLANNING						1,500	-		
- ASSET MANAGEMENT						20,000	-		
- LONG RANGE PLAN ALTERNATIVES SCENARIOS					43,000		9,535		
LONG RANGE PLANNING	19,415	4,305	3,964	991	20,000	-	12,950	61,625	
- US 31 STUDY									
- CENSUS PRODUCTS									
- M-40/M-89 CORRIDOR COMMITTEE									
- WEST MICHIGAN STRATEGIC ALLIANCE									
- NON-MOTORIZED PLANNING/PROMOTION					20,000		4,435		62,400
GRAND TOTAL - MACC TRANSPORTATION BUDGET	\$ 129,432	\$ 28,701	\$ 26,427	\$ 6,607	\$ 114,000	\$ 21,500	\$ 82,893	\$ 409,560	\$ 62,400
NON-TRANSPORTATION ACTIVITIES (DIRECT AND INDIRECT CHARGES TO OTHER PROGRAMS) - U.S. EPA					105,830	16,779	130,000	252,609	
UNALLOWABLE COSTS - CONTINGENCIES AND AUDIT FEE								25,000	
SUBTOTAL								\$ 687,169	
UNALLOCATED REVENUE/RETAINED EARNINGS								8,315	
TOTAL REVENUE BUDGET								\$ 695,485	

APPENDIX B

PROJECTED EXPENDITURES

**MACATAWA AREA COORDINATING COUNCIL
PROPOSED COST ALLOCATION PLAN - EXPENSE BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2006**

REVISED 07/18/05

	Total Budget	Direct	Indirect
Personnel			
Transportation Salaries and Fringes	\$ 210,586	\$ 210,586	\$ -
Watershed Salaries and Fringes	95,679	95,679	-
Administrative Salaries and Fringes	72,245	-	72,245
Subtotal: Personnel	\$ 378,510	\$ 306,265	\$ 72,245
Other Expenditures			
Postage	\$ 5,000	\$ 1,000	\$ 4,000
Operating Supplies	6,000	1,000	5,000
Capital Expenditures/Computer Equipment	3,500	1,000	2,500
Audit Fee*	15,000	0	15,000
Contractual - Legal	6,500	0	6,500
Contractual - Consulting	96,200	90,200	6,000
Communications	4,500	0	4,500
Travel, Conferences, Seminars	11,000	8,000	3,000
Business Seminars	7,350	1,000	6,350
Printing	3,800	2,000	1,800
Bank Service Charges	250	0	250
Copier Expenses	10,000	0	10,000
Premiums - Commercial Insurance	1,800	0	1,800
Premiums - Officers Insurance	3,200	0	3,200
Public Utilities	3,800	0	3,800
Building Maintenance	11,500	0	11,500
Office Equipment Maintenance	1,200	0	1,200
Building Rental	21,500	0	21,500
Postage Meter - Rental	3,000	0	3,000
Miscellaneous Expenses	4,700	2,000	2,700
Education and Training	3,000	0	3,000
Dues and Subscriptions	5,200	3,600	1,600
Property Taxes - Building	4,000	0	4,000
Contingencies	10,000	0	10,000
Direct Charges to Watershed Grant	66,660	66,660	0
Subtotal: Other Expenditures	\$ 308,660	\$ 176,460	\$ 132,200
TOTAL EXPENDITURES	\$ 687,169	\$ 482,725	\$ 204,445

*It is not anticipated at this point that federal revenue sources from all programs will exceed \$500,000.

FY 2006 MACC EXPENDITURES

WORK ITEM	DIRECT SALARY FEDERAL	DIRECT SALARY LOCAL	DIRECT FRINGE FEDERAL	DIRECT FRINGE LOCAL	DIRECT - OTHER FEDERAL	DIRECT - OTHER LOCAL	DIRECT - OTHER STATE	INDIRECT FEDERAL	INDIRECT LOCAL	TOTAL
ADMINISTRATION	\$15,780	\$3,945	\$9,490	\$2,372	\$17,280	\$4,320	\$0	\$4,870	\$13,638	\$71,696
- TRANSPORTATION PROGRAM MANAGEMENT	\$3,156	\$789	\$1,898	\$474	\$3,456	\$864	\$0	\$974	\$2,728	\$14,339
- PUBLIC INFORMATION/INVOLVEMENT	\$3,156	\$789	\$1,898	\$474	\$3,456	\$864	\$0	\$974	\$2,728	\$14,339
- INTERAGENCY COORDINATION AND TRAINING	\$3,156	\$789	\$1,898	\$474	\$3,456	\$864	\$0	\$974	\$2,728	\$14,339
- UNIFIED WORK PROGRAM	\$3,156	\$789	\$1,898	\$474	\$3,456	\$864	\$0	\$974	\$2,728	\$14,339
- ENVIRONMENTAL JUSTICE	\$3,156	\$789	\$1,898	\$474	\$3,456	\$864	\$0	\$974	\$2,728	\$14,339
SHORT RANGE PLANNING	\$47,341	\$11,835	\$28,470	\$7,117	\$19,478	\$6,523	\$0	\$14,609	\$40,916	\$176,287
- TRANSPORTATION IMPROVEMENT PROGRAM	\$6,763	\$1,691	\$4,067	\$1,017	\$0	\$0	\$0	\$2,087	\$5,845	\$21,470
- TRANSIT SYSTEM PLANNING/DEVELOPMENT	\$6,763	\$1,691	\$4,067	\$1,017	\$0	\$0	\$0	\$2,087	\$5,845	\$21,470
- TRAFFIC COUNT PROGRAM	\$6,763	\$1,691	\$4,067	\$1,017	\$12,278	\$2,723	\$0	\$2,087	\$5,845	\$36,470
- HPMS	\$6,763	\$1,691	\$4,067	\$1,017	\$0	\$0	\$0	\$2,087	\$5,845	\$21,470
- TECHNICAL ASSISTANCE	\$6,763	\$1,691	\$4,067	\$1,017	\$0	\$0	\$0	\$2,087	\$5,845	\$21,470
- WESTRAIN COLLABORATIVE	\$6,763	\$1,691	\$4,067	\$1,017	\$0	\$2,000	\$0	\$2,087	\$5,845	\$23,470
- W.M. CLEAN AIR COALITION/MACC OZONE ACTION PROGRAM	\$6,763	\$1,691	\$4,067	\$1,017	\$7,200	\$1,800	\$0	\$2,087	\$5,845	\$30,470
SPECIAL PROJECTS AND STUDIES	\$26,301	\$6,575	\$15,816	\$3,954	\$28,648	\$6,353	\$15,200	\$8,116	\$22,730	\$133,693
- SAFETY PLANNING	\$8,767	\$2,192	\$5,272	\$1,318	\$0	\$0	\$1,200	\$2,705	\$7,577	\$29,031
- LONG RANGE PLAN ALTERNATIVES SCENARIOS	\$8,767	\$2,192	\$5,272	\$1,318	\$28,648	\$6,353	\$0	\$2,705	\$7,577	\$62,831
- ASSET MANAGEMENT	\$8,767	\$2,192	\$5,272	\$1,318	\$0	\$0	\$14,000	\$2,705	\$7,577	\$41,831
LONG RANGE PLANNING	\$15,780	\$3,945	\$9,490	\$2,372	\$9,822	\$2,178	\$0	\$4,870	\$13,638	\$62,096
- US 31 STUDY	\$3,156	\$789	\$1,898	\$474	\$0	\$0	\$0	\$974	\$2,728	\$10,019
- CENSUS PRODUCTS	\$3,156	\$789	\$1,898	\$474	\$0	\$0	\$0	\$974	\$2,728	\$10,019
- M-40/M-89 CORRIDOR COMMITTEE	\$3,156	\$789	\$1,898	\$474	\$0	\$0	\$0	\$974	\$2,728	\$10,019
- WEST MICHIGAN STRATEGIC ALLIANCE	\$3,156	\$789	\$1,898	\$474	\$0	\$0	\$0	\$974	\$2,728	\$10,019
- NON-MOTORIZED PLANNING/PROMOTION	\$3,156	\$789	\$1,898	\$474	\$9,822	\$2,178	\$0	\$974	\$2,728	\$22,019
TRANSPORTATION TOTAL	\$105,203	\$26,301	\$63,266	\$15,816	\$75,227	\$19,373	\$15,200	\$32,464	\$90,921	\$443,771
NON-TRANSPORTATION ACTIVITIES - WATERSHED	\$47,319	\$17,649	\$15,505	\$15,206	\$30,441	\$19,440	\$16,779	\$12,565	\$43,495	\$218,398
UNALLOWABLE COSTS - CONTINGENCIES AND AUDIT FEE									\$25,000	\$25,000
GRAND TOTAL - EXPENDITURE BUDGET	\$152,522	\$43,950	\$78,771	\$31,023	\$105,668	\$38,813	\$31,979	\$45,028	\$159,416	\$687,169

APPENDIX C

METROPOLITAN TRANSPORTATION PLANNING PROCESS CERTIFICATION

METROPOLITAN TRANSPORTATION PLANNING PROCESS CERTIFICATION

In accordance with 23 CFR 450.334, the Michigan Department of Transportation and Macatawa Area Coordinating Council, Metropolitan Planning Organization for the Holland/Zeeland urbanized area hereby certify that the transportation, planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

- I. 49 U.S.C. Section 5303, 23 U.S.C. 134, and 23 CFR part 450.334;
- II. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by each State under 23 U.S.C. 324 and 29 U.S.C. 794;
- III. Section 1101 of the Transportation Equity Act for the 21st Century (Pub. L. 105-178) regarding the involvement of disadvantaged business enterprises in the FHWA and the FTA funded project (Sec. 105(f), Pub. L. 97-424, 96 Stat. 2100, 49 CFR part 23);
- IV. The provisions of the Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat. 327, as amended) and the U.S. DOT implementing regulation;
- V. The provision of 49 CFR part 20 regarding restrictions on influencing certain activities; and
- VI. Sections 174 and 176(c) and (d) of the Clean Air Act as amended [42 U.S.C. 7504, 7506(c) and (d)]. (Note—only for Metropolitan Planning Organizations with non-attainment and/or maintenance areas within the metropolitan planning area boundary).

Macatawa Area Coordinating Council

Michigan Department of Transportation

Hannes Meyers, Jr.
Signature

Signature

Co-Chair
Title

Title

5/23/05
Date

Date



STATE OF MICHIGAN
DEPARTMENT OF TRANSPORTATION
LANSING

JENNIFER M. GRANHOLM
GOVERNOR

GLORIA J. JEFF
DIRECTOR

Acknowledgement of Receipt

This agency/organization has received a copy of the booklet *Consultant Selection Information* dated August 9, 2005, and agrees to follow the procurement methods as outlined within.

Macatawa Area Coordinating Council
Agency/Organization Name

Susan Higgins
Signature of Representative

10-12-05
Date

Please return acknowledgement to your MDOT Project Manager when complete.