

***MACATAWA  
AREA  
COORDINATING  
COUNCIL***

***FY 2010  
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 increased the ability of the MACC to perform the desired comprehensive transportation planning. This FY 2010 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, 2009 through September 30, 2010 (FY 2010).

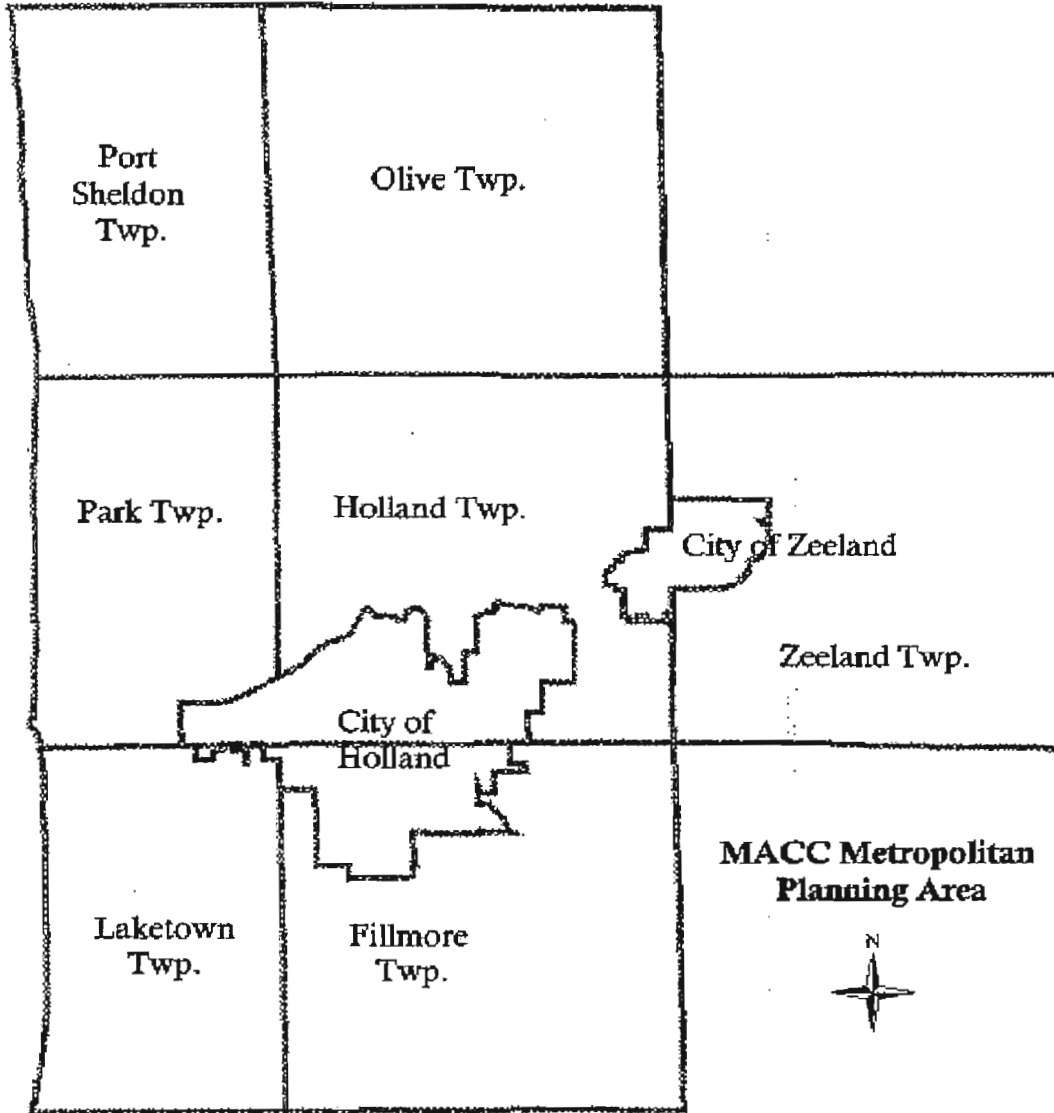
The UWP identifies transportation issues facing the urbanized area and indicates work items to be undertaken to address those issues. The work items may be performed by either the Macatawa Area Coordinating Council or Macatawa Area Express Transportation Authority. These issues have been identified through 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, the Allegan and Ottawa County Boards of Commissioners and the Macatawa Area Express Transportation Authority 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 Metropolitan Planning Area



## RESOLUTION

Resolution of the Macatawa Area Coordinating Council (MACC) Policy Committee approving the FY 2010 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 metropolitan transportation planning process and making related decisions, in the Holland urbanized area; and

**WHEREAS**, the metropolitan transportation planning process for the Holland/Zeeland urbanized area has been certified according to the requirements of 23 CFR 450.334;

**NOW, THEREFORE, BE IT RESOLVED** that the MACC Policy Committee adopts the Unified Work Program for fiscal year 2010, with any modifications to the document brought to the Committee at the appropriate time.

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Blaine Koops, Chair  
MACC Policy Committee

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Date

**SECTION I**  
**ADMINISTRATION**

## 1.1 TRANSPORTATION PROGRAM MANAGEMENT

Performing Agency: Macatawa Area Coordinating Council

### 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 state and federal partners 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

Performing Agency: Macatawa Area Coordinating Council

### 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 the MACC will engage in numerous activities to encourage public involvement as detailed in the MACC's 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 as well as place the meetings online. 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**

Performing Agency: Macatawa Area Coordinating Council

#### 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 2011 UNIFIED WORK PROGRAM (UWP)**

Performing Agency: Macatawa Area Coordinating Council

### Objectives

To develop an overall work program for the MACC for Fiscal Year 2011 (beginning October 2010) as well as to monitor and amend the FY 2010 work program as necessary.

### Procedures and Tasks

Near the end of the fiscal year a review of the FY 2010 UWP's objectives shall be completed. Any work item that has not reached full completion will be included in the FY 2011 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 funding (PL112, Section 5303, etc.) will be allocated. 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 2010 Unified Work Program amendments as necessary
- Development of FY 2011 Unified Work Program and Budget in conjunction with appropriate local, state, and federal agencies

**SECTION II**  
**SHORT RANGE PLANNING**

## **2.1 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)**

Performing Agency: Macatawa Area Coordinating Council

### Objectives

The objective of this work item is to develop the MACC's FY 2011-2014 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.

### Procedures and Tasks

MACC staff will work closely with the staffs of FHWA, MDOT and other MPO's to ensure that the projects contained within the TIP adhere to the Clean Air Act standards, the SAFETEA-LU legislation and all other applicable regulations. During the project identification process, MACC staff will work closely with its members and freight interests to ensure that freight issues are identified and considered as part of the project selection process.

Amendments to the TIP are the initial responsibility of the MACC TIP Development Committee and those not found to be exempt 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. In addition, at the end of the fiscal year a list of projects obligated during that fiscal year will be developed and released to the public.

### Overall Impact/Products

- Continued monitoring the FY 2008-2011 TIP
- Development and adoption of FY 2011-2014 TIP
- Identification of entities and individuals interested in freight issues
- Identification of freight issues and consideration of those issues in project selection
- Completion of amendments as necessary
- TIP summaries in non-technical terms as necessary
- Supplemental TIP documentation as necessary
- Listing of FY2009 obligated projects

## 2.2 TRANSIT SYSTEM PLANNING/DEVELOPMENT

Performing Agency: Macatawa Area Coordinating Council

### Objectives

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

### Procedures and Tasks

MACC staff serve on various MAX committees that assist the transit authority and operator in meeting the operational and planning needs of that system. This includes analyzing the impacts of roadway/shared use path improvements along fixed routes being completed using federal aid. Staff may also participate in other transit initiatives undertaken by other organizations such as the West Michigan Transit Linkages Study.

### Overall Impact/Products

- Participation on committees that assist MAX staff
- Participation in other transit-related initiatives
- Provide maps and other information as requested
- Review surveys and other information/materials related to public transit

## 2.3 **HIGHWAY PERFORMANCE MONITORING SYSTEM**

Performing Agency: Macatawa Area Coordinating Council

### 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 TECHNICAL ASSISTANCE

Performing Agency: Macatawa Area Coordinating Council

### 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 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

## 2.5 WESTRAIN COLLABORATIVE

Performing Agency: Macatawa Area Coordinating Council

### Objectives

This work task allows for MACC staff participation in efforts undertaken by the Westrain Collaborative.

### Procedures and Tasks

MACC staff will continue its role as chair of the Westrain Collaborative and acting as the Collaborative's financial agent. Working in conjunction with the Grand Valley Metropolitan Council, Holland, Grand Rapids and Benton Harbor/St. Joseph Chambers of Commerce, MDOT, and others the Collaborative seeks to preserve, promote and improve passenger rail service in West Michigan.

### Overall Impact/Products

- Chair the Collaborative
- Act as the financial agent for the Collaborative
- 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

## 2.6 WEST MICHIGAN CLEAN AIR COALITION/MACC CLEAN AIR ACTION! DAY PROGRAM

Performing Agency: Macatawa Area Coordinating Council

### Objectives

Development and implementation of the Clean Air Action! Day Program in the MACC area.

### Procedures and Tasks

In conjunction with West Michigan Clean Air Coalition partners, an action day program for the pollutants particulate matter (PM) and ozone was developed. A primary focus of the program is to educate the public about these pollutants. It will also promote voluntary emission reduction activities as well as attempt to influence travel and household behavior. Action days will be called by Michigan Department of Environmental Quality meteorologists and Action! Day notices disseminated using the Enviroflash program. MACC staff will continue to participate on the West Michigan Clean Air Coalition's (WMCAC) Steering Committee.

### Overall Impact/Products

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

## 2.7 Special Services Planning

Performing Agency: Macatawa Area Express

### Objectives

To plan and implement policies, procedures, and training methods for increasing transit related Americans with Disabilities Act (ADA) awareness and compliance.

### Procedures and Tasks

Staff, with assistance from local agencies, consultants, as well as the disabled community will develop procedures to ensure compliance with the Americans with Disabilities Act. Procedures include ongoing development of monitoring and review process for all ADA applications, as well as staff training and education.

### Products

A monitoring program of the ADA process to insure that ADA applications are reviewed and processed in accordance with Federal guidelines.

### Budget\*

Funding Agency		Performing Agency	
		MAX	
FTA-Section 5307	\$32,000	Contractual	\$18,000
MDOT-CTF	\$ 4,000	Direct	<u>\$12,000</u>
MAX Match	<u>\$ 4,000</u>	TOTAL	\$40,000
TOTAL	\$40,000		

\* Budget figures are not included in the revenue and expense totals found on pages 32-36

## 2.8 COMMUNITY INFORMATION AND EDUCATION

Performing Agency: Macatawa Area Express

### Objectives

To communicate agency information to the community using a variety of media and outreach.

### Procedures and Tasks

We will develop and implement a strategic marketing and communications strategy to reach stakeholders in the community and the general public.

### Products

We will produce an annual report, develop community newsletters, communicate key agency information including financial data, and planning efforts for future service.

### Budget\*

Funding Agency		Performing Agency	
		MAX	
FTA-Section 5307	\$20,000	Contractual	\$10,000
MDOT-CTF	\$ 2,500	Direct	<u>\$15,000</u>
MAX Match	<u>\$ 2,500</u>		
TOTAL	\$25,000	TOTAL	\$25,000

\* Budget figures are not included in the revenue and expense totals found on pages 32-36.

**SECTION III**  
**SPECIAL PROJECTS AND STUDIES**

### **3.1 2010 Census Complete Count Committee**

Performing Agency: Macatawa Area Coordinating Council

#### Objectives

Provide assistance to the MACC 2010 Census Complete Count Committee

#### Procedures and Tasks

A 2010 Census Complete Count Committee has been established in the MACC area. The goal of this committee is to achieve the highest response possible to the mail in survey. Working in partnership with the education, community-based, faith-based and business sectors of the community, the committee will identify and undertake various outreach opportunities to educate the public about the importance of the census and the need to respond to the survey.

#### Overall Impact/Products

1. Improved response to mail-in survey and more accurate census count
2. Collaboration among community sectors in promoting the 2010 Census through the work of the Complete Count Committee
3. Increased public awareness of the importance of the 2010 Census
4. Promotional materials regarding the 2010 Census tailored to the MACC area

## 3.2 ASSET MANAGEMENT

Performing Agency: Macatawa Area Coordinating Council

### 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

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

### **3.3 LONG RANGE PLAN ALTERNATIVE SCENARIOS**

Performing Agency: Macatawa Area Coordinating Council

#### 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 2035 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 as needed
- Complete initial phases of study

### 3.4 Website Development

Performing Agency: Macatawa Area Express

#### Objectives

To increase the functionality and usefulness of the website for riders and potential rides by developing and implementing interactive web tools.

#### Procedures and Tasks

Using consultant assistance and in house resources, we will evaluate existing tools and determine if custom development is needed; prepare and integrate data; develop interfaces as needed; and develop content management tools to allow for in house maintenance.

#### Products

Tools may include: trip planning, customer databases, online selling of tickets and passes.

#### Budget\*

Funding Agency		Performing Agency	
		MAX	
FTA-Section 5307	\$10,400	Contractual	\$8,000
MDOT-CTF	\$ 1,300	Direct	<u>\$5,000</u>
MAX Match	<u>\$ 1,300</u>		
TOTAL	\$13,000	TOTAL	\$13,000

\* Budget figures are not included in the revenue and expense totals found on pages 32-36

### **3.5 M-40 Safety/Operational Analysis and Alternatives**

Performing Agency: Macatawa Area Coordinating Council

#### Objectives

The purpose of this task is, with the assistance of a consultant, to review traffic and crash data on M-40 from Interchange Drive south to 52<sup>nd</sup> Street and develop improvements to address identified safety/operational problems.

#### Procedures and Tasks

A technical committee will be formed consisting of MACC staff, local road agency, MDOT, law enforcement and township officials. The technical committee will assist MACC staff with study logistics (scope of work, request for proposals, etc.) and review consultant work and findings.

#### Overall Impact/Products

- Analysis of operational and crash data along the corridor
- Develop alternatives to address identified problems

**SECTION IV**  
**LONG RANGE PLANNING**

## 4.1 LONG RANGE INITIATIVES

Performing Agency: Macatawa Area Coordinating Council

### Objectives

To ensure continued participation in long range planning initiatives such as the US 31 Study, the M40/M89 Corridor Committee and the West Michigan Strategic Alliance (WMSA).

### Procedures and Tasks

MACC staff will continue to participate in these initiatives. Information regarding these initiatives will be distributed to the MACC Policy and Technical Committees and placed on the agency's website as appropriate.

### Overall Impact/Products

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

## 4.2 NON-MOTORIZED PLANNING/PROMOTION

Performing Agency: Macatawa Area Coordinating Council

### Objectives

To promote the use of nonmotorized modes of transportation.

### Procedures and Tasks

MACC staff will engage in various activities to achieve the above stated objective. One such activity will be to finalize and distribute a formal non-motorized plan that would complement the plans already developed by MACC members. Other activities may include assisting with the organization/promotion of Green Commute Week, evaluating the federal-aid network, or a portion thereof, for the installation of bike lanes (with the assistance of a consultant), expansion and maintenance of a nonmotorized website (with the assistance of a consultant), preparation of grant applications for nonmotorized projects, preparation of printed materials that promote nonmotorized modes and cooperative education/enforcement efforts with local law enforcement agencies related to nonmotorized modes.

### Overall Impact/Products

- Completion of a formal nonmotorized plan
- Implementation of Green Commute Week with associated activities/materials
- Greater awareness of nonmotorized modes to fulfill the work trip and other utilitarian trips
- A nonmotorized website educating the public about the nonmotorized network in 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

### 4.3 LONG RANGE TRANSPORTATION PLAN UPDATE

Performing Agency: Macatawa Area Coordinating Council

#### Objectives

The purpose of this task is to update all sections of the MACC 2035 Long Range Transportation Plan (LRTP), utilizing a SAFETEA-LU compliant process, that results in a LRTP that meets the requirements of SAFETEA-LU and all other applicable federal legislation.

#### Procedures and Tasks

MACC staff will work closely with the staffs of the FHWA, MDOT, Grand Valley Metropolitan Council, and local members to acquire current socioeconomic data, traffic counts, projected revenues, traffic volume projections and air quality conformity findings. In addition, MACC staff will consult with applicable resource agencies as required by SAFETEA-LU. Also, MACC staff will work to further integrate freight issues into the LRTP. Working closely with freight stakeholders/interests, MACC staff will inventory freight routes and intermodal facilities as well as seek input from those entities to identify freight issues/concerns in the MACC area. All the information noted above will be necessary to produce a LRTP that identifies system deficiencies, is financially constrained, project specific, and meets air quality regulations.

A full public involvement process, meeting the requirements for public participation contained in SAFETEA-LU as detailed in the MACC's participation plan, will be completed. Special attention will be paid to the environmental justice principles contained in Executive Order 12898 (Federal Actions to Address Environmental Justice in Minority Populations and Low-income Populations). A minimum of one public meeting will be held. A summary of the LRTP describing the major elements of the plan, in non-technical terms, will be produced.

#### Overall Impact/Products

- Documented public participation and consultation process
- LRTP summary utilizing appropriate visualization aids
- Fully conforming and implementable LRTP

## **APPENDICES**

**APPENDIX A**  
**PROJECTED REVENUES**

**MACATAWA AREA COORDINATING COUNCIL  
PROPOSED COST ALLOCATION PLAN - REVENUE BUDGET  
FISCAL YEAR ENDING SEPTEMBER 30, 2010**

FHWA 112	\$	174,132
FTA SECTION 5303	\$	46,392
CMAQ - CLEAN AIR ACTION PROGRAM	\$	30,000
LOCAL FUNDS - WESTRAIN COLLABORATIVE	\$	2,500
STP FUNDS - NON-MOTORIZED PLAN	\$	-
STP FUNDS - TRAFFIC COUNT PROGRAM	\$	50,000
STP FUNDS - LRP ALTERNATIVE SCENARIOS	\$	-
MDOT FUNDS-WESTRAIN	\$	72,500
MDOT FUNDS - ASSET MANAGEMENT PROGRAM	\$	20,000
MDOT FUNDS - SAFETY PROGRAM	\$	1,500
JURISDICTIONAL DUES	\$	152,927
INVESTMENT INCOME	\$	-
<b>SUBTOTAL</b>	<b>\$</b>	<b>549,951</b>
WATERSHED/STORMWATER DUES	\$	110,000
PRIVATE CONTRIBUTIONS - WATERSHED	\$	5,000
U.S. EPA FUNDS - DEQ SECTION 319 GRANT		95,592
BROWNFIELD GRANT - HAZARDOUS MATERIALS		75,000
BROWNFIELD GRANT - PETROLEUM		75,000
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$</b>	<b>910,543</b>

<b>ALLOWABLE INDIRECT COST COMPUTATION</b>		
Total Indirect Costs	\$	189,525
Less Unallowable Costs (Contingencies and Audit Fee)		(26,000)
Allowable Indirect Costs	\$	163,525

<b>INDIRECT RATE COMPUTATION</b>		
<u>ALLOWABLE INDIRECT COSTS</u>	\$	163,525
TOTAL DIRECT PERSONNEL EXPENSES	\$	377,871
<b>ESTIMATED Indirect Rate for FY 2010</b>		<b>43.28%</b>
<b>APPROVED Indirect Rate for FY 2009</b>		<b>36.73%</b>

WORK ITEM	FHWA 112	LOCAL	FTA SECT 5303	LOCAL	FEDERAL OTHER*	STATE OTHER	LOCAL OTHER	TOTAL	MDOT SPR
<b>1.0 ADMINISTRATION</b>									
1.1 - TRANSPORTATION PROGRAM MANAGEMENT									
1.2 - PUBLIC INFORMATION/INVOLVEMENT	26,120	5,792	6,959	1,740	-	-	7,594	48,205	
1.3 - INTERAGENCY COORDINATION AND TRAINING									
1.4 - UNIFIED WORK PROGRAM									
<b>2.0 SHORT RANGE PLANNING</b>									
2.1 - TRANSPORTATION IMPROVEMENT PROGRAM	69,653	15,445	18,557	4,639	155,000	-	46,338.83	309,633	
2.2 - TRANSIT SYSTEM PLANNING/DEVELOPMENT									
2.3 - HPMS/TRAFFIC COUNT					50,000	-	11,087		
2.4 - TECHNICAL ASSISTANCE									
2.5 - WESTRAIN COLLABORATIVE					75,000	-	7,500		
2.6 - WM CLEAR AIR COALITION/MACC AIR QUALITY ACTION PROGRAM					30,000	-	7,500		
<b>3.0 SPECIAL PROJECTS AND STUDIES</b>									
3.1 - 2010 CENSUS COMPLETE COUNT COMMITTEE	52,240	11,584	13,918	3,479	-	21,500	15,189	117,909	
3.2 - ASSET MANAGEMENT						1,500	-		
3.3 - LONG RANGE PLAN ALTERNATIVES SCENARIOS						20,000	-		
3.5 - M40 SAFETY/OPERATIONAL ANALYSIS AND ALTERNATIVES									
<b>4.0 LONG RANGE PLANNING</b>									
4.1 - LONG RANGE INITIATIVES	26,120	5,792	6,959	1,740	-	-	7,594.30	48,205	
4.2 - NON-MOTORIZED PLANNING/PROMOTION									
4.3 - LONG RANGE TRANSPORTATION PLAN UPDATE									62,400
<b>GRAND TOTAL - MACC TRANSPORTATION BUDGET</b>	\$ 174,132	\$ 38,613	\$ 46,392	\$ 11,598	\$ 155,000	\$ 21,500	\$ 76,716	\$ 523,951	\$ 62,400
NON-TRANSPORTATION ACTIVITIES (DIRECT AND INDIRECT CHARGES TO OTHER PROGRAMS) - U.S. EPA					245,592		115,000	360,592	
UNALLOWABLE COSTS - CONTINGENCIES AND AUDIT FEE								26,000	
<b>SUBTOTAL</b>								\$ 910,543	
UNALLOCATED REVENUE/RETAINED EARNINGS									
<b>TOTAL REVENUE BUDGET</b>								\$ 910,543	

**APPENDIX B**

**PROJECTED EXPENDITURES**

WORK ITEM	DIRECT SALARY		DIRECT FRINGE		DIRECT - OTHER		DIRECT - OTHER STATE		INDIRECT		TOTAL
	FEDERAL	LOCAL	FEDERAL	LOCAL	FEDERAL	LOCAL	STATE	FEDERAL	LOCAL		
1.0 ADMINISTRATION	\$17,949	\$4,210	\$10,154	\$2,382	\$14,320	\$3,580	\$0	\$10,615	\$10,615	\$73,824	
1.1 - TRANSPORTATION PROGRAM MANAGEMENT	\$3,590	\$842	\$2,031	\$476	\$2,864	\$716	\$0	\$2,123	\$2,123	\$14,765	
1.2 - PUBLIC INFORMATION/INVOLVEMENT	\$3,590	\$842	\$2,031	\$476	\$2,864	\$716	\$0	\$2,123	\$2,123	\$14,765	
1.3 - INTERAGENCY COORDINATION AND TRAINING	\$3,590	\$842	\$2,031	\$476	\$2,864	\$716	\$0	\$2,123	\$2,123	\$14,765	
1.4 - UNIFIED WORK PROGRAM	\$3,590	\$842	\$2,031	\$476	\$2,864	\$716	\$0	\$2,123	\$2,123	\$14,765	
2.0 SHORT RANGE PLANNING	\$47,864	\$11,227	\$27,076	\$6,351	\$89,850	\$20,150	\$0	\$28,307	\$28,307	\$259,132	
2.1 - TRANSPORTATION IMPROVEMENT PROGRAM	\$7,977	\$1,871	\$4,513	\$1,059	\$0	\$0	\$0	\$4,718	\$4,718	\$24,855	
2.2 - TRANSIT SYSTEM PLANNING/DEVELOPMENT	\$7,977	\$1,871	\$4,513	\$1,059	\$0	\$0	\$0	\$4,718	\$4,718	\$24,855	
2.3 - HPMS/TRAFFIC COUNT	\$7,977	\$1,871	\$4,513	\$1,059	20,462.50	4,537.50	\$0	\$4,718	\$4,718	\$49,855	
2.4 - TECHNICAL ASSISTANCE	\$7,977	\$1,871	\$4,513	\$1,059	\$0	\$0	\$0	\$4,718	\$4,718	\$24,855	
2.5 - WESTRAIN COLLABORATIVE	\$7,977	\$1,871	\$4,513	\$1,059	61,387.50	13,612.50	\$0	\$4,718	\$4,718	\$99,855	
2.6 - W.M. CLEAN AIR COALITION/MACC AIR QUALITY ACTION PRO	\$7,977	\$1,871	\$4,513	\$1,059	8,000.00	2,000.00	\$0	\$4,718	\$4,718	\$34,855	
							\$0			\$0	
3.0 SPECIAL PROJECTS AND STUDIES	\$35,898	\$8,420	\$20,307	\$4,763	\$0	\$0	\$15,500	\$21,230	\$21,230	\$127,349	
3.1 - 2010 CENSUS COMPLETE COUNT COMMITTEE	\$7,180	\$1,684	\$4,061	\$953	\$0	\$0	1,500.00	\$4,246	\$4,246	\$23,870	
3.2 - ASSET MANAGEMENT	\$7,180	\$1,684	\$4,061	\$953	\$0	\$0	\$14,000	\$4,246	\$4,246	\$36,370	
3.3 - LONG RANGE PLAN ALTERNATIVES SCENARIOS	\$7,180	\$1,684	\$4,061	\$953			\$0	\$4,246	\$4,246	\$22,370	
3.5 - M40 SAFETY ANALYSIS											
4.0 LONG RANGE PLANNING	\$17,949	\$4,210	\$10,154	\$2,382	\$2,865	\$635	\$0	\$10,615	\$10,615	\$59,424	
4.1 - LONG RANGE INITIATIVES	\$5,983	\$1,403	\$3,385	\$794	\$0	\$0	\$0	\$3,538	\$3,538	\$18,641	
4.2 - NON-MOTORIZED PLANNING/PROMOTION	\$5,983	\$1,403	\$3,385	\$794	\$0	\$0	\$0	\$3,538	\$3,538	\$18,641	
4.3 - LONG RANGE TRANSPORTATION PLAN UPDATE	\$5,983	\$1,403	\$3,385	\$794	2,864.75	635.25	\$0	\$3,538	\$3,538	\$22,141	
TRANSPORTATION TOTAL	119,658.92	28,068.14	67,690.91	15,878.11	\$107,035	\$24,365	\$15,500	\$70,767	\$70,767	\$519,729	
NON-TRANSPORTATION ACTIVITIES - WATERSHED											
NON-TRANSPORTATION ACTIVITIES - BROWNFIELD	\$45,996	\$55,335	\$15,797	\$19,004	\$24,021	\$	\$0	10,996	10,996	\$211,045	
UNALLOWABLE COSTS - CONTINGENCIES AND AUDIT FEE					\$149,994				\$26,000	\$149,994	
GRAND TOTAL - EXPENDITURE BUDGET	\$165,655	\$83,403	\$83,488	\$34,883	\$281,050	\$55,264	\$15,500	\$81,763	\$107,763	\$906,768	

MACATAWA AREA COORDINATING COUNCIL  
 PROPOSED COST ALLOCATION PLAN - EXPENSE BUDGET  
 FISCAL YEAR ENDING SEPTEMBER 30, 2010

<i>Personnel</i>	<i>Total Budget</i>	<i>Direct</i>	<i>Indirect</i>
Transportation Salaries and Fringes	\$ 231,296	\$ 231,296	\$ -
Watershed Salaries and Fringes	136,133	136,133	-
Administrative Salaries and Fringes	37,517	10,442	27,075
<b>Subtotal: Personnel</b>	<b>\$ 404,946</b>	<b>\$ 377,871</b>	<b>\$ 27,075</b>
<b><i>Other Expenditures</i></b>			
Postage	\$ 3,500	\$ 500	\$ 3,000
Operating Supplies	5,500	500	\$ 5,000
Capital Expenditures/Computer Equipment	11,000	1,000	\$ 10,000
Audit Fee	16,000	0	\$ 16,000
Budget/Accounting	19,000	0	\$ 19,000
Contractual - Legal	8,000	0	\$ 8,000
Contractual - Consulting	136,000	131,000	\$ 5,000
Contractual - Video Consulting	2,000	0	\$ 2,000
Communications	4,800	300	\$ 4,500
Travel, Conferences, Seminars	11,000	8,000	\$ 3,000
MACC Meetings and Business Seminars	7,250	750	\$ 6,500
Printing	2,250	750	\$ 1,500
Bank Service Charges	250	0	\$ 250
Copier Expenses	7,000	0	\$ 7,000
Premiums - Commercial Insurance	2,500	0	\$ 2,500
Premiums - Officers Insurance	3,200	0	\$ 3,200
Public Utilities	9,000	0	\$ 9,000
Building Maintenance	20,000	0	\$ 20,000
Office Equipment Maintenance	3,200	0	\$ 3,200
Depreciation Expense	12,000	0	\$ 12,000
Postage Meter - Rental	2,000	0	\$ 2,000
Miscellaneous Expenses	6,700	2,000	\$ 4,700
Education and Training	3,000	0	\$ 3,000
Dues and Subscriptions	4,200	2,100	\$ 2,100
Property Taxes - Building	-	0	\$ -
MACC Office Remodeling	-	0	\$ -
Interest Expense	-	0	-
Contingencies	10,000	0	\$ 10,000
Direct Charges to Brownfield Grant	139,552	\$ 139,552	\$ -
Direct Charges to Watershed Grant	52,920	52,920	0
<b>Subtotal: Other Expenditures</b>	<b>\$ 501,822</b>	<b>\$ 339,372</b>	<b>\$ 162,450</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 906,768</b>	<b>\$ 717,243</b>	<b>\$ 189,525</b>

**APPENDIX C**  
**CERTIFICATE OF INDIRECT COSTS**



**Policy Board**

- Blaine Koops, Chair
- Thun Champassak
- Rosemary Ervine
- Hannes Meyers, Jr.
- William Vanderbilt Howard Baumann, Jr.
- Terry M. Burns
- John Cravens
- Mike Donovan
- Lester Hoogland
- Dal McBurrows
- Albert McGeehan
- Al Myaard
- Terry Nienhuis
- Keith Potter
- Amanda Price
- Gordon Schrottenboer
- Dave Vander Kooi
- Todd Wolters

- Executive Committee

**CERTIFICATE OF COST ALLOCATION PLAN**

This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this FY2010 Unified Work Program to establish cost allocations or billings for October 1, 2009-September 30,2010, are allowable in accordance with the requirements of OMB Circular A 87, "Cost Principles for State, Local and Indian Tribal Governments,:" and the Federal award (s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

(2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or casual relationship between the expenses incurred and the awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Government Unit: \_\_\_\_\_

Signature: \_\_\_\_\_

Name of Official: \_\_\_\_\_

Title: \_\_\_\_\_

Date of Execution: \_\_\_\_\_