

**Est. FFY 2006
UPWP Budget**

**Pueblo Area
Council of Governments
10/7/2005**

Prepared by: Bill Moore, M. ITE
MPO Administrator

Task Description	Estimated Costs for Objectives and/or Results	Est UPWP FY 2006 CPG Budget Est 06/2005	Consolidated Planning Grant 82%	PACOG local match 18%	Funds from Other Sources	TOTAL PACOG PLANNING FUNDS
1.0 PROGRAM ADMINISTRATION						
1.1 Management, Support and Coordination		\$ 96,109	\$ 78,809	\$ 17,300		\$ 96,109
1: General Administration ~50%	\$ 48,000					
2: LR Trans and Comp Plan Administration ~7.5%	\$ 7,200					
3: Coordination with Transit System ~7.5%	\$ 7,200					
4: Coordination with Bike/Ped Plans ~ 5%	\$ 4,800					
5: TIP Amendments ~ 5%	\$ 4,800					
6: Coordination of Sub-area studies ~5%	\$ 4,800					
7: Preparation of the FY 2006 UPWP ~5%	\$ 4,800					
8: Preparation of FY 2007-2012 TIP ~10%	\$ 9,600					
9: Annual Report for FY 2005 UPWP ~5%	\$ 9,600					
1.2 Public Information and Involvement		\$11,400	\$ 9,348	\$ 2,052		\$ 11,400
1: Information, Outreach, Policies ~60%	\$ 7,000					
2: Involvement/Environmental Justice ~40%	\$ 4,400					
1.3 Professional Development		\$ 7,500	\$ 6,150	\$ 1,350	\$ 6,300	\$ 13,800
1: Travel to meetings ~40%	\$ 3,000					
2: Professional training and conferences ~40%	\$ 3,000					
3: Dues and publications~20%	\$ 1,500					
2.0 TRANSPORTATION DATA & ANALYSIS						
2.1 Transportation Data and Mapping		\$ 71,010	\$ 58,228	\$ 12,782		\$ 71,010
1: Obtain/update socioeconomic data ~40%	\$ 28,000					
2: Obtain/update environmental data ~30%	\$ 21,000					
3: Upgrade and maintain MPO/TPR website ~10%	\$ 7,000					
4: Integrate data and mapping with website ~20%	\$ 14,000					
2.2 Traffic Counting		\$ 9,354	\$ 7,670	\$ 1,684		\$ 9,354
1: Conduct approximately 150 traffic counts	\$ 9,300					
2.3 Accident Monitoring		\$ 10,060	\$ 8,249	\$ 1,811		\$ 10,060
1: Update and maintain databases ~50%	\$ 5,000					
2: Analyze, prepare reports/forecasts ~50%	\$ 5,000					
2.4 Modeling, Planning, and Maintenance		\$ 74,988	\$ 61,490	\$ 13,498		\$ 74,988
1: Updating/calibrating TransCAD Model ~40%	\$ 30,000					
2: Develop/maintain ArcGIS projects ~30%	\$ 25,000					
3: Modeling/conducting Sub-area Studies ~30%	\$ 20,000					
2.5 Sub-area/Special Transportation Studies		\$ 15,417	\$ 12,642	\$ 2,775		\$ 15,417
1: Phased construction of major roadways						
2: Preliminary assessment of commuter rail						
3: Evaluation of E-W Corridors from Pueblo West						
2.6 Long Range Plan Update		\$ 24,267	\$ 19,899	\$ 4,368		\$ 24,267
1: Reserved funds for future LRTP updates	\$ 10,000					
GRAND TOTAL FOR FY 2005		\$ 320,105	\$ 262,486	\$ 57,619	\$ 6,300	\$ 326,405

FY 2006 Estimated for All Funding Sources	
FY 2006 Consolidated Planning Grant (federal)	\$ 180,486
CPG Carryover from FY 2005	\$ 82,000
CPG Adjustment from FY 2005	\$ -
TOTAL FY 2006 UPWP Federal CPG Funds	\$ 262,486
FY 2006 PACOG Matching Funds	\$ 57,619
Estimated FY 2006 UPWP Funding	\$ 320,105
RPG TPR FY06 Planning Funds	No local match \$ 6,300
FY 2006 MPO plus TPR Planning Funds	\$ 326,405

Note: CPG share of \$100,000 carryover funds from FY 2005

Note: Includes \$18,000 carryover PACOG funds from FY 2005

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