

**Est. FFY 2007
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 2007 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		\$ 98,992	\$ 81,174	\$ 17,819		\$ 98,992
1: General Administration ~45%	\$ 45,000					
2: LRTP Update Oversight and Administration ~25%	\$ 25,000					
3: Coordination with Transit Element - LRTP ~5%	\$ 5,000					
4: Coordination with Bike/Ped Element - LRTP ~ 5%	\$ 5,000					
5: TIP Amendments ~ 5%	\$ 5,000					
6: Revision of the FY 2007 UPWP ~5%	\$ 5,000					
7: Preparation of FY 2008-2009 UPWP ~10%	\$ 10,000					
	\$ -					
1.2 Public Information and Involvement		\$5,700	\$ 4,674	\$ 1,026		\$ 5,700
1: Information, Outreach, Policies ~60%	\$ 7,500					
2: Involvement/Environmental Justice ~40%	\$ 4,500					
1.3 Professional Development		\$ -	\$ -	\$ -	\$ 6,300	\$ 6,300
1: Travel to meetings ~40%	\$ 3,200					
2: Professional training and conferences ~40%	\$ 3,200					
3: Dues and publications ~20%	\$ 1,500					
2.0 TRANSPORTATION DATA & ANALYSIS						
2.1 Transportation Data and Mapping		\$ 57,212	\$ 46,914	\$ 10,298		\$ 57,212
1: Provide socioeconomic data - update LRTP ~40%	\$ 30,000					
2: Provide environmental data - update LRTP ~30%	\$ 22,000					
3: Upgrade and maintain MPO/TPR website ~10%	\$ 7,500					
4: Integrate data and mapping with website ~20%	\$ 15,000					
2.2 Traffic Counting		\$ -	\$ -	\$ -		\$ -
1: Conduct approximately 150 traffic counts	\$ 9,300					
2.3 Accident Monitoring		\$ 5,030	\$ 4,125	\$ 905		\$ 5,030
1: Update databases for LRTP ~50%	\$ 5,000					
2: Analyze reports for LRTP update ~50%	\$ 5,000					
2.4 Modeling, Planning, and Maintenance		\$ 77,238	\$ 63,335	\$ 13,903		\$ 77,238
1: Using TransCAD Model - update LRTP ~70%	\$ 55,000					
2: ArcGIS projects for LRTP update ~30%	\$ 23,000					
	\$ -					
2.5 Sub-area/Special Transportation Studies		\$ -	\$ -	\$ -		\$ -
None conducted when LRTP is being updated	\$ -					
2.6 Long Range Plan Update		\$ 0	\$ 0	\$ 0		\$ 0
3. Reserved funds for future LRTP updates	\$ -					
GRAND TOTAL FOR FY 2007		\$ 244,172	\$ 200,221	\$ 43,951	\$ 6,300	\$ 250,472

FY 2007 Estimated for All Funding Sources	
FY 2006 Consolidated Planning Grant (federal)	\$ 180,486
CPG Carryover from FY 2006	\$ 19,735
CPG Adjustment from FY 2006	\$ -
TOTAL FY 2007 UPWP Federal CPG Funds	\$ 200,221
FY 2007 PACOG Matching Funds	\$ 43,951
Estimated FY 2007 UPWP Funding	\$ 244,172
RPG TPR FY07 Planning Funds	No local match \$ 6,300
FY 2007 MPO plus TPR Planning Funds	\$ 250,472

Assumes NO CHANGE in planning funds from FY 2006
 Note: CPG share of \$24,267 carryover funds from FY 2006
 Note: Includes \$4,332 carryover PACOG funds from FY 2006

**NOTE: IN ORDER TO BALANCE FUNDS AND EXPENDITURES, TASKS 1.3, 2.2, AND 2.5 WOULD RECEIVE ZERO FUNDING
 TASKS 1.2 AND 2.3 WOULD BE REDUCED BY 50%, AND TASK 2.1 WOULD BE REDUCED BY 20%**

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06

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Costs are expected to increase by 3%