

Task Description	Approximate Costs for Objectives and/or Results	Oct 2004	Nov 2004	Dec 2004	Jan 2005	Feb 2005	Mar 2005	Apr 2005	May 2005	Jun 2005	Jul 2005	Aug 2005	Sep 2005	Planning Emphasis Areas Supported
1.0 PROGRAM ADMINISTRATION														
1.1 Management, Support and Coordination														
1: General Administration ~65%	\$ 60,000	*	*	*	*	*	*	*	*	*	*	*	*	3,4
2: Comp. Plan Implementation ~7.5%	\$ 7,000	*	*	*	*	*	*	*	*	*	*	*	*	2,4,5
3: Coordination with Transit System ~7.5%	\$ 7,000	*	*	*	*	*	*	*	*	*	*	*	*	3,5
4: Coordination with Bike/Ped Plans ~ 5%	\$ 4,500											MAPS		
5: TIP Amendments ~ 5%	\$ 4,500	*	*	*	*	*	*	*	*	*	*	*	*	4
6: Coordination of Sub-area studies ~5%	\$ 4,500				*	*	*	*	*	*	*			4
7: Preparation of the FY 2006 UPWP ~5%	\$ 4,500							DRAFT	REV	REV	APPR			
1.2 Public Information and Involvement														
1: Information, Outreach, Policies ~60%	\$ 7,000	*	*	*	*	*	*	*	*	*	*	*	*	4
2: Involvement/Environmental Justice ~40%	\$ 4,400	*	*	*	*	*	*	*	*	*	*	*	*	2,5
1.3 Professional Development														
1: Travel to meetings ~40%	\$ 3,000	*	*	*	*	*	*	*	*	*	*	*	*	3,5
2: Professional training and conferences ~40%	\$ 3,000													5
3: Dues and publications~20%	\$ 1,500	*			*			*			*			5
2.0 TRANSPORTATION DATA & ANALYSIS														
2.1 Transportation Data and Mapping														
1: Obtain/update socioeconomic data ~50%	\$ 27,000	*	*	*	*	*	*	*	*	*	*	*	*	5
2: Upgrade and maintain MPO/TPR website ~15%	\$ 8,000	*	*	*	*	*	*	*	*	*	*	*	*	2,5
3: Integrate data and mapping into website ~35%	\$ 18,000	*	*	*	*	*	*	*	*	*	*	*	*	5
2.2 Traffic Counting														
1: Conduct approximately 100 traffic counts	\$ 6,000								*	*	*	*	REPT	3
2.3 Accident Monitoring														
1: Update and maintain databases ~50%	\$ 6,000							*	*	*	*	*	*	1
2: Analyze, prepare reports/forecasts ~50%	\$ 6,000							*	*	*	*	*	REPT	1
2.4 Modeling, Planning, and Maintenance														
1: Updating/calibrating TransCAD Model ~35%	\$ 25,000	*	*	*	*	*	*	*	*	*	*	*	*	1,5
2: Develop/maintain ArcGIS projects ~35%	\$ 25,000	*	*	*	*	*	*	*	*	*	*	*	*	2,5
3: Modeling for Sub-area Studies ~30%	\$ 20,000	*	*	*	*	*	*	*	*	*	*	*	*	
2.5 Sub-area Transportation Studies														
1: Central Pueblo One-Way Street System ~50%	\$ 6,500						*	*	*	*	*	*		1,2,3,4,5
2: US 50/Pueblo West Road Systems ~50%	\$ 6,500				*	*	*	*	*	*				
2.6 Long Range Plan Update														
1. Complete travel Demand Model update via consultant contract	\$ 42,000	*	*	*										1,2,3,4,5

FTA/FHWA PLANNING EMPHASIS AREAS (PEAs)

1. Incorporation of Safety and Security Within Planning Processes
2. Integration of Planning and Environmental Processes
3. Incorporation of Management and Operations Within Planning Process
4. Consultation with Local Officials in Non-Metropolitan Areas
5. Enhancing the Technical Capacity of Planning Processes to Support Decision Making

* = UPWP work activities