

**Est. FFY
2005 UPWP
Budget**

**Pueblo Area
Council of Governments
8/24/2004**

Prepared by: Bill Moore, M. ITE
MPO Administrator

Task Description	Estimated Costs for Objectives and/or Results	Est UPWP FY 2005 CPG Budget 7/15/2004	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		\$ 94,084	\$ 77,149	\$ 16,935		\$ 94,084
1: General Administration ~65%	\$ 60,000					
2: Comp. Plan Implementation ~7.5%	\$ 7,000					
3: Coordination with Transit System ~7.5%	\$ 7,000					
4: Coordination with Bike/Ped Plans ~ 5%	\$ 4,500					
5: TIP Amendments ~ 5%	\$ 4,500					
6: Coordination of Sub-area studies ~5%	\$ 4,500					
7: Preparation of the FY 2006 UPWP ~5%	\$ 4,500					
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	\$ 7,500	\$ 15,000
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		\$ 55,044	\$ 45,136	\$ 9,908		\$ 55,044
1: Obtain/update socioeconomic data ~50%	\$ 27,000					
2: Upgrade and maintain MPO/TPR website ~15%	\$ 8,000					
3: Integrate data and mapping into website ~35%	\$ 18,000					
2.2 Traffic Counting		\$6,000	\$ 4,920	\$ 1,080		\$ 6,000
1: Conduct approximately 100 traffic counts	\$ 6,000					
2.3 Accident Monitoring		\$ 12,408	\$ 10,175	\$ 2,233		\$ 12,408
1: Update and maintain databases ~50%	\$ 6,000					
2: Analyze, prepare reports/forecasts ~50%	\$ 6,000					
2.4 Modeling, Planning, and Maintenance		\$ 71,754	\$ 58,838	\$ 12,916		\$ 71,754
1: Updating/calibrating TransCAD Model ~35%	\$ 25,000					
2: Develop/maintain ArcGIS projects ~35%	\$ 25,000					
3: Modeling for Sub-area Studies ~30%	\$ 20,000					
2.5 Sub-area Transportation Studies		\$ 13,761	\$ 11,284	\$ 2,477		\$ 13,761
1: Central Pueblo One-Way Street System ~50%	\$ 6,500					
2: US 50/Pueblo West Road Systems ~50%	\$ 6,500					
2.6 Long Range Plan Update		\$ 42,315	\$ 34,698	\$ 7,617		\$ 42,315
1. Complete travel Demand Model update via consultant contract	\$ 42,000					
GRAND TOTAL FOR FY 2005		\$ 314,266	\$ 257,698	\$ 56,568	\$ 7,500	\$ 321,766

FY 2005 Estimated for All Funding Sources	
FY 2005 Consolidated Planning Grant (federal)	\$ 184,861
CPG Carryover from FY 2004	\$ 72,837
TOTAL FY 2005 UPWP Federal CPG Funds	\$ 257,698
FY 2005 PACOG Matching Funds	\$ 56,568
Estimated FY 2005 UPWP Funding	\$ 314,266
RPG TPR FY05 Planning Funds	No local match \$ 7,500
FY 2005 MPO plus TPR Planning Funds	\$ 321,766

Note: CPG share of \$88,826 carryover funds from FY 2004

Note: Includes \$15,989 carryover PACOG funds from FY 2004

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