



PUEBLO AREA COUNCIL OF GOVERNMENTS

FFY 2010-2011

# Unified Planning Work Program

Oct 1, 2009 to Sep 30, 2010

Oct 1, 2010 to Sep 30, 2011

Pueblo, Colorado

METROPOLITAN PLANNING ORGANIZATION



July 2009

Prepared by the:  
**Pueblo Area Council of Governments**  
Urban Transportation Planning Division

In cooperation with the:  
**Colorado Department of Transportation**  
and the  
U. S. Department of Transportation  
**Federal Highway Administration**  
and the  
**Federal Transit Administration**

# PACOG

## FFY 2010-2011 UPWP

Fiscal Year 2008-2009  
Unified Planning Work Program  
Pueblo, Colorado  
Metropolitan Planning Organization

July 2009

Prepared by the:  
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and the  
**Federal Transit Administration**

RESOLUTION NO. 2009-015

A RESOLUTION ADOPTING THE UNIFIED PLANNING WORK PROGRAM (UPWP), INCLUDING ALTERNATIVE BUDGET SCENARIOS, FOR FEDERAL FISCAL YEARS (FFYS) 2010 AND 2011 FOR THE PUEBLO AREA COUNCIL OF GOVERNMENTS (PACOG) AS THE DESIGNATED METROPOLITAN PLANNING ORGANIZATION (MPO) FOR THE PUEBLO URBAN AREA IN COMPLIANCE WITH 23 USC 134, 49 USC 5303, 23 CFR 450 AND 500, AND 49 CFR 613; AND AUTHORIZING AND DIRECTING THE URBAN TRANSPORTATION PLANNING DIVISION AND THE MPO ADMINISTRATOR TO ADMINISTER AND IMPLEMENT THIS UPWP IN ACCORDANCE WITH ALL APPLICABLE FEDERAL, STATE, AND LOCAL LAWS AND REGULATIONS.

WHEREAS, PACOG is the recognized Metropolitan Planning Organization for the Pueblo area as designated by the Governor of Colorado in accordance with 23 USC 134(b); and

WHEREAS, PACOG has developed a Unified Planning Work Program (UPWP) and budgets for the Federal Fiscal Years 2010 and 2011 in compliance with the requirements of 23 USC 134, 49 USC 5303, 23 CFR 450 AND 500, AND 49 CFR 613; and

WHEREAS, the FFY 2010-2011 UPWP was developed through local collaboration with comments and recommendations from the state and federal funding agencies; and

WHEREAS, the UPWP has been reviewed by the PACOG Transportation Advisory Commission (TAC), and found to reflect the priorities, scope of work, and level of effort required for all of the agencies responsible for regional transportation planning for FFY 2010-2011; and

WHEREAS, on July 2, the TAC unanimously recommended adoption of the FFY 2010-2011 UPWP;

NOW, THEREFORE, BE IT RESOLVED that the PACOG Unified Planning Work Program for FFY 2010-2011 is hereby approved and adopted; and that the PACOG Board hereby authorizes and directs the Urban Transportation Planning Division and the MPO Administrator to administer and implement this UPWP in accordance with all applicable federal, state, and local laws and regulations.

PASSED AND ADOPTED this 16th day of July, 2009 by the PACOG Board.



\_\_\_\_\_  
Chairperson, Pueblo Area Council of Governments (PACOG MPO)

ATTEST:



\_\_\_\_\_  
PACOG Recording Secretary

# STATE OF COLORADO

**DEPARTMENT OF TRANSPORTATION**  
Division of Transportation Development  
4201 East Arkansas Avenue  
Denver, Colorado 80222  
(303) 757-9525



April 21, 2011

Scott Hobson  
Assistant City Manager  
Pueblo Area Council of Governments  
211 East D. Street  
P.O. Box 1427  
Pueblo, CO 81003

**Subject: Pueblo Area Council of Governments- Planning Process Certification**

Dear Scott,

The Pueblo Area Council of Government's Metropolitan Transportation Planning Process Certification, as required under 23 CFR 450.334, was signed by CDOT Executive Director Don Hunt on April 20, 2011. A copy is attached for your records. CDOT will retain the original signed copy, and will forward a copy to FHWA.

Please don't hesitate to contact me at 303-757-9063 if you have any questions or concerns.

Sincerely,

A handwritten signature in blue ink, which appears to read 'Jeff Sudmeier', is placed below the word 'Sincerely,'.

Jeff Sudmeier  
CDOT MPO & Regional Planning Unit Manager

cc: Michelle Scheuerman, CDOT Planning Section Manager  
Irene Merrifield, CDOT Planning Liaison

RECEIVED APR 25 2011

## **METROPOLITAN TRANSPORTATION PLANNING PROCESS CERTIFICATION**

The Pueblo Area Council of Governments (PACOG) is responsible for carrying out the continuing, cooperative and comprehensive metropolitan transportation planning process for the Pueblo County area as required under Section 134 of Title 23 and Section 5303 of Title 49, United States Code. This statement certifies the Metropolitan Transportation Planning Process by the State of Colorado and the PACOG as required under Title 23, Section 450.334 of the Code of Federal Regulations (CFR). In working with the PACOG and other metropolitan planning organizations on statewide transportation planning, the Colorado Department of Transportation (CDOT) also follows provisions in Title 23 CFR 450.218.

PACOG's planning process is carried out in accordance with the following requirements:

- 23 U.S.C. 134 and 135, 49 U.S.C. 5303 and 5304;
- Title VI of the Civil Rights Acts of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- Section 1101(b) of the SAFETELU (Pub. L. 109-59) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- 23 CFR part 230, regarding implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- The provision of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 *et seq.*) and 49 CFR parts 27, 37, and 38;
- The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- Section 324 of title 23 U.S.C., regarding the prohibition of discrimination based on gender;
- Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities; and

### **LONG RANGE TRANSPORTATION PLAN**

A Long Range Transportation Plan (LRTP) is developed by PACOG, with the latest version adopted on January 24, 2008 and an amendment scheduled for adoption in April 2011. The horizon year is 2035. The RTP and all amendments are submitted to the Colorado Transportation Commission for their concurrence.

### **TRANSPORTATION IMPROVEMENT PROGRAM**

Transportation Improvement Programs (TIP) are prepared every four years and approved by the PACOG. The FY 2012-2017 version of the TIP was adopted on February 24, 2011. This document is submitted to the Governor, who submits it to the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) for review and approval.

**UNIFIED PLANNING WORK PROGRAM**

Unified Planning Work Programs (UPWP) are prepared and approved by the PACOG and are approved on a biennial basis by the CDOT, the FHWA, and the FTA, the most recent version was approved in July 2009

The PACOG and CDOT certify that the transportation planning process, including the FY2012-FY2017 PACOG TIP, the PACOG UPWP, and the long-range transportation plan, have met all of the above requirements.

For the  
Pueblo Area Council of Governments

  
Lawrence Atencio, PACOG Chairmen

April 4, 2011  
Date

For the  
Colorado Department of Transportation

  
Donald E. Hunt, Executive Director

4.20.11  
Date

ATTEST:

  
PACOG Recording Secretary

**METROPOLITAN TRANSPORTATION PLANNING PROCESS CERTIFICATION**

In accordance with 23 CFR 450.334 and 450.220 and the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users, the Colorado Department of Transportation and the PACOG Metropolitan Planning Organization for the Pueblo urbanized area hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

- I. 23 USC 134 and 135, 49 USC 5303 through 5306 and 5323(l);
- II. Sections 174 and 176 (c) and (d) of the Clean Air Act as amended (42 USC 7504, 7506 (c) and (d));
- III. Title VI of the Civil Rights Act of 1964 and the Title VI assurance executed by the State of Colorado under 23 USC 324 and 29 USC 794;
- IV. Section 1101(b) of the SAFETEA-LU (Pub. L 105-178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and the FTA funded projects (FR Vol. 64 No. 21; 49 CFR Part 26) and;
- V. The Provisions of the Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat. 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37, and 38).

For the  
Pueblo Area Council of Governments

For the  
Colorado Department of Transportation

  
\_\_\_\_\_  
Chairperson, PACOG

\_\_\_\_\_  
Executive Director or designee

July 16, 2009  
\_\_\_\_\_  
Date

\_\_\_\_\_  
Date

ATTEST:

  
\_\_\_\_\_  
PACOG Recording Secretary

## CERTIFICATION OF RESTRICTIONS ON LOBBYING

I, the Chairperson of the Pueblo Area Council of Governments (PACOG), the designated Metropolitan Planning Organization (MPO), hereby certify on behalf of the Pueblo MPO that:

1. No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.
2. If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, 'Disclosure Form to Report Lobbying,' in accordance with its instructions.
3. The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance is placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or transaction imposed by Section 1352, Title 31, U.S. Code.

Executed this 16th day of July, 2009.

BY:

ATTEST:

  
\_\_\_\_\_  
Chairperson, PACOG

  
\_\_\_\_\_  
PACOG Recording Secretary

**PUEBLO AREA COUNCIL OF GOVERNMENTS  
ANNUAL TITLE VI ASSURANCES  
FISCAL YEAR 2010-2011**

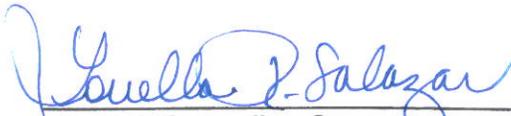
1. There have been no lawsuits or complaints alleging discrimination on the basis of race, color, or national origin filed against the Pueblo Area Council of Governments within the fiscal years, July 1, 2007, through June 30, 2009.
2. There are no pending applications to any federal agency by the Pueblo Area Council of Governments other than to the FHWA and the FTA.
3. There were no civil rights compliance reviews performed on the Pueblo Area Council of Governments by any local, state, or federal agency during the period July 1, 2007, through June 30, 2009.
4. Title VI will be enforced by the Pueblo Area Council of Governments for all of its contractors. All contracts with the Pueblo Area Council of Governments include contract provisions or compliance measures that, in effect, state that failure to comply with Title VI requirements will result in termination of the contract.

**Pueblo Area Council of Governments**

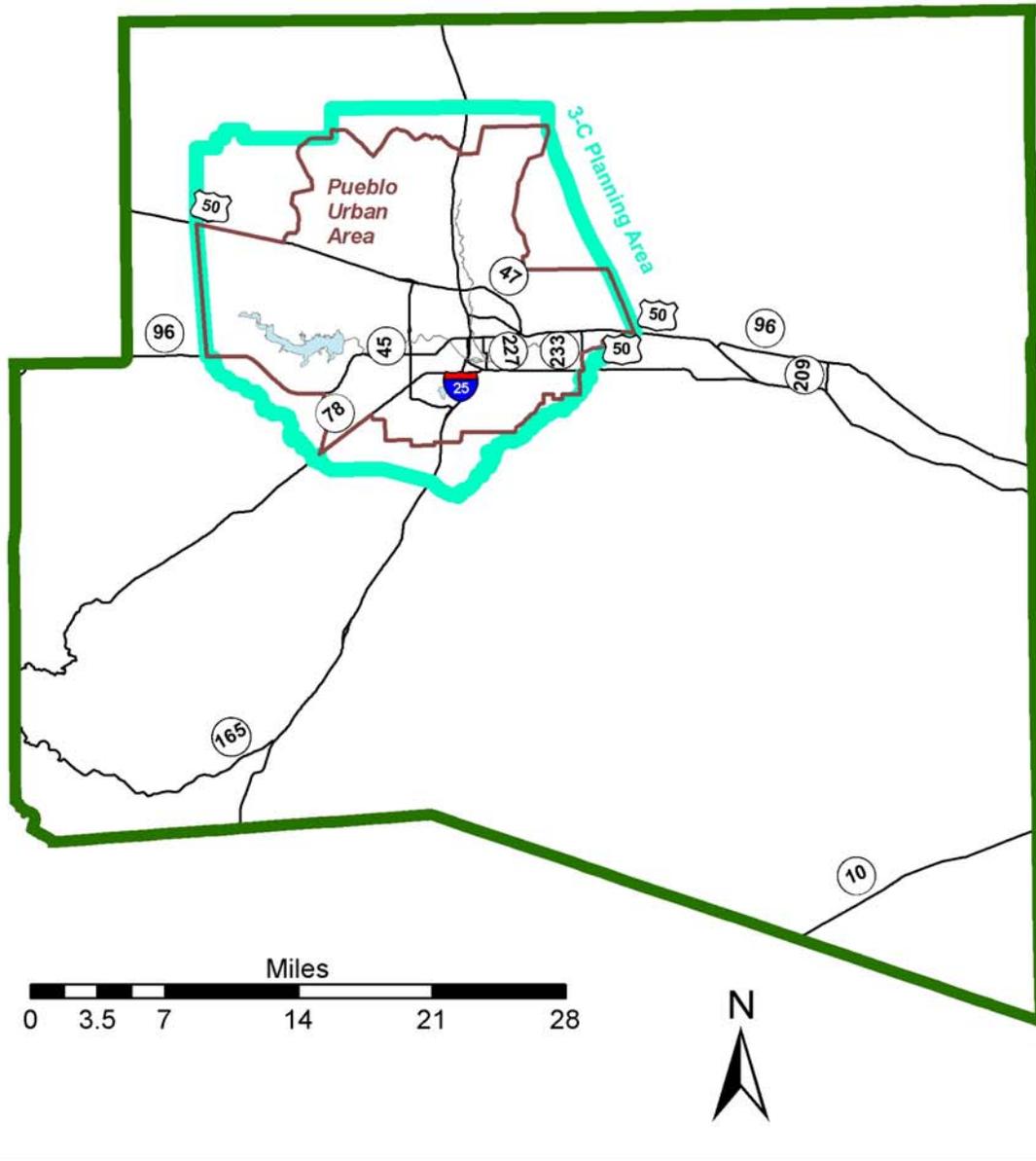
  
\_\_\_\_\_  
Chairperson

July 16, 2009  
\_\_\_\_\_  
Date

ATTEST:

  
\_\_\_\_\_  
PACOG Recording Secretary

# PUEBLO URBAN AREA SKETCH MAP



Prepared by:  
PACOG/City of Pueblo  
Urban Transportation Planning Division  
6/15/07



**2000 URBANIZED AREA AND  
PACOG 2035 PLANNING AREA**

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## Commonly Used Transportation Acronyms and Abbreviations

AADT	Annual Average Daily Traffic
ADA	Americans with Disabilities Act of 1991
AASHTO	American Association of State Highway & Transportation Officials
BTS	Bureau of Transportation Statistics
CAAA	Clean Air Act as Amended
CAC	Citizens Advisory Committee
CAD	Computer Aided Drafting
CFR	Code of Federal Regulations
CMAQ	Congestion Mitigation Air Quality
CMS	Congestion Management System
CDOT	Colorado Department of Transportation
CDPHE	Colorado Department of Public Health & Environment
CO	Carbon Monoxide
CY	Calendar Year (Jan 1 to Dec 31)
DBE	Disadvantaged Business Enterprise
DTD	CDOT Division of Transportation Development
EPA	Environmental Protection Agency
FAA	Federal Aviation Administration
FHWA	Federal Highway Administration
FRA	Federal Railroad Association
FTA	Federal Transit Administration
FFY	Federal Fiscal Year (Oct 1 to Sep 30)
GIS	Geographical Information Systems
GPS	Global Positioning System
HOV	High Occupancy Vehicle
HOT	High Occupancy or Toll (lane or facility)
ITS	Intelligent Transportation System
LRTP	Long Range Transportation Plan
MPO	Metropolitan Planning Organization
MSA	Metropolitan Statistical Area
MUTCD	<i>Manual on Uniform Traffic Control Devices for Streets and Highways</i>
NEPA	National Environmental Policy Act
NHS	National Highway System
NTSB	National Transportation Safety Board
RFP/Q	Request for Proposal/Qualifications
ROW	Right of Way
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SFY	State Fiscal Year (Jul 1 to Jun 30)
SIP	State Implementation Plan
SOV	Single Occupant Vehicle

SPR	Statewide Planning & Research
STAC	Statewide Transportation Advisory Committee
STIP	State Transportation Improvement Program
STP	Surface Transportation Program
SWIFT	State Wide Improvements for Transportation
TAC	(not used in Pueblo, see CAC and TTC)
TAZ	Transportation Analysis Zone
TCD	Traffic Control Device
TCM	Transportation Control Measures
TDM	Transportation Demand Management
TDP	Transportation Development Plan
TEA-21	Transportation Equity Act for the 21 <sup>st</sup> Century
TIGER	U.S. Census Bureau's <u>T</u> opologically <u>I</u> ntegrated <u>G</u> eographic <u>E</u> ncoding and <u>R</u> eferencing computer file system
TIP	Transportation Improvement Program
TMA	Transportation Management Area (MPO with 200,000+ population)
TPR	Transportation Planning Region (designated in Colorado by Transportation Commission)
TRB	Transportation Research Board
TSM	Transportation System Management
TTC	Transportation Technical Committee
USDOT	United States Department of Transportation
UPAR	Urban Parks and Recreation
UPWP	Unified Planning Work Program
UTPD	Urban Transportation Planning Division
UTPP	Urban Transportation Planning Process
VMS	Variable Message Sign
VMT	Vehicles Miles Traveled
USGS	United States Geological Survey
"3C"	"Continuing, comprehensive, and coordinated..."

## INTRODUCTION

The purpose of the Unified Planning Work Program (UPWP) is to provide a management document containing descriptions and objectives for specific work tasks during the program period Federal Fiscal Years (FFYs) 2010 (October 1, 2009 through September 30, 2010) and 2011 (October 1, 2010 through September 30, 2011). This UPWP defines program areas with related objectives and allocates resources to these program activities and tasks. The UPWP also translates the general process guidelines into an action program for FFYs 2010 and 2011 that is designed to achieve the objectives previously set forth in the most recently adopted PACOG/CDOT Memorandum of Agreement and ongoing processes as established in previous UPWPs.

The Pueblo Area Council of Governments (PACOG), which is the designated Metropolitan Planning Organization (MPO) for the Pueblo area as required by Title 23 of federal statutes, was organized in 1971. Membership of the Board of Directors consists of elected officials representing the City of Pueblo, Pueblo County, Pueblo City Schools (formerly District 60), Pueblo School District 70, Colorado City Metropolitan District, Pueblo West Metropolitan District, Pueblo Board of Water Works, and the Salt Creek Sanitation District. The State Transportation Commission and the Citizen-based "2010 Commission" are each represented by one nonvoting member. PACOG also serves as the state designated Transportation Planning Region (TPR) for Pueblo County and the PACOG Board also serves as the Regional Planning Commission (RPC) in that capacity.

Responsibility for carrying out the "continuing, comprehensive, and coordinated" ("3C") planning process rests jointly with the Colorado Department of Transportation (CDOT) and PACOG as described in the current Memorandum of Agreement. In practice, PACOG transportation planning activities are carried out by the Urban Transportation Planning Division under contract with the City of Pueblo, and may also use some resources of the City of Pueblo Departments of Public Works or Community Development, Pueblo County Departments of Planning and Public Works, and various external consulting firms, as needed.

Contracts and agreements for the administration of Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) Consolidated Planning Grant (CPG) funds will be executed by CDOT and PACOG based on the program objectives of this UPWP and implemented by the Urban Transportation Planning Division as authorized and directed by the PACOG Board of Directors.

Continuous input to and oversight of the PACOG transportation planning process is provided by the Transportation Advisory Commission (TAC) appointed by the PACOG Board through its two standing committees: the Transportation Technical Committee (TTC) and the Citizens Advisory Committee (CAC). The composition of the TAC is defined in Section VI of the PACOG Bylaws and the existing Memorandum of Agreement (MOA) between PACOG and CDOT.

## ORGANIZATION, MANAGEMENT AND FUNDING

The "3C" planning process in Pueblo is designed to provide for joint agency participation with centralized program control and direction. Technical activities are coordinated through PACOG's Urban Transportation Planning Division by delegation agreement and contract between PACOG and the City of Pueblo.

The general objectives of the FFY2010-2011 UPWP are to:

- Assist all participating agencies in achieving applicable comprehensive planning goals and in fulfilling the statutory requirements of the SAFETEA-LU and associated planning regulations promulgated by the FHWA and FTA.
- Assist all participating agencies in fulfilling their continuing responsibilities to the community including, but not limited to,
- Reviewing projects receiving Federal funds as provided for in Section 302 of the Demonstration Cities and Metropolitan Development Act of 1964; Title VI of the Intergovernmental Cooperation Act of 1968; and Section 102(2)I of the National Environmental Policy Act of 1969.
- Using the products of the transportation planning process as a major contribution to other comprehensive planning activities, and providing the mechanisms for the continued integration of transportation planning with land use and other comprehensive planning.
- Updating and revising basic transportation planning, regional socioeconomic, environmental, land use, and transportation system operating data using applicable GIS or other technologies for these systems.
- Modifying developed plans and programs as warranted by changes in travel patterns or urban conditions, and translating plans into action programs for project implementation.
- Carry out specific transportation planning functions required for the continued certification of the Pueblo area urban transportation planning process including the biennial development and annual refinement of the UPWP, the biennial development of the TIP, and an update of the Long Range Transportation Plan (LRTP) every four years. This includes implementation of the FHWA/FTA Planning and Environmental Linkage (PEL) initiative from SAFETEA-LU.

These program implementation objectives will be reached through the successful and timely completion of scheduled FFY 2010-2011 work tasks in each of the program areas. *It should be noted that, since the 2035 LRTP UPDATE will be completed and adopted by April 2011, most of the FFY 2010 activities are "ongoing" or "update-related" rather than project or product specific.* The ongoing goals and objectives for the MPO are described and detailed in this document under the heading of "UPWP Program Areas" which follows.

## UPWP PROGRAM AREAS

### **1.0 PROGRAM ADMINISTRATION AND MANAGEMENT**

These work tasks address the ongoing administration, progress reporting, financial reporting, interagency coordination, TIP development and administration, plan implementation, and organizational structure of the transportation planning program. They also deal with the development of policies and programs to promote sound planning practices such as: this FFY 2010-2011 UPWP; the SFY 2008-13 TIP; the 2035 Long Range Transportation Plan; related land use regulations, transit policies, trail policies, neighborhood policies, and roadway classifications; ITS systems; transportation financing at federal, state, and local levels; and urban design policies that accommodate the various modes of transportation.

TIP development and administration specifically deals with the formal state and local procedures for implementing transportation plans and projects including TIP and STIP amendments. This program looks primarily at funding mechanisms for project implementation. Amendments to the 2008-2013 and subsequent TIPs will be prepared as necessary as part of the administration of the UPWP.

Public involvement includes periodic review of the PACOG Public Involvement Program (PIP), the provision of notice of regular meetings of the PACOG Board and the TAC, providing notice of special meetings which may address specific elements of the transportation planning process, and providing an Internet website available to the public.

Professional development includes travel to regular meetings of the State Transportation Advisory Committee (STAC), the Colorado Transportation Commission, Association of Metropolitan Planning Organizations (AMPO) and many other specialized or topical meetings related to developments or policies affecting transportation planning. When needed, staff members attend specialized, technical, or professional meetings and/or training courses to stay abreast of new policies, technologies, or techniques in transportation planning.

For FFY 2010-2011, considerable uncertainty exists with respect to the funding available to support UPWP activities, requiring the development of alternate budget scenarios to reflect a reasonable range of funds. In the detailed task descriptions in this UPWP, the following color code is used:

Activities which are highlighted in green are basic compliance activities that must be accomplished at all budget levels, including the lowest.

Activities highlighted in yellow would be altered or curtailed substantially at low budget levels but could typically be accomplished with the middle ("normal") budgets although the level of detail may be restricted. These are based on existing federal and state planning funds formulas.

Activities highlighted in pink would be completely eliminated or deferred to future UPWPs at low budget levels, deferred or curtailed with middle budgets, and fully implemented only at high budget levels.

The assumptions used to define the low, middle, and high budget levels are detailed in the budget section along with the spreadsheets showing the projected fund amounts.

## 1.1 MANAGEMENT, SUPPORT, AND COORDINATION

### ORGANIZATIONAL AND FISCAL ADMINISTRATION

**Objective 1:** To manage, support, improve, adapt, administer, and coordinate the continuing transportation planning process as required by Federal, State, County, and City of Pueblo.

**Activities:** Development and administration of the UPWP  
Program management and fiscal administration  
Financial reporting, billing, and progress reports to CDOT and FHWA.  
Communications and reports for the PACOG Board  
Preparation of resolutions for adoption by the PACOG Board  
Communications and reports for the TAC  
Agendas and schedules for TAC meetings  
CDOT coordination meetings with local entities  
UPWP Change Orders and new biennial UPWP's  
Amendments to the UPWP

**Results:** Grant fund reimbursements on a timely basis  
Sound financial status for PACOG MPO/TPR activities  
Compliance with FHWA and FTA financial requirements  
Compliance with CDOT collaboration and fiscal policies

### FEDERAL AND STATE PROGRAM COMPLIANCE

**Objective 2:** To attain compliance with the metropolitan planning process as established under the requirements of Title 23 United States Code, Section 134.

**Activities:** Development of "The Metropolitan Transportation Plan" locally known as the PACOG Long Range Transportation Plan.  
Interagency coordination within the participating PACOG agencies and regional and statewide entities.  
Compliance with the PACOG Public Involvement Program (PIP)  
Compliance with the UPWP and monitoring progress  
Administration consistent with established local policies

**Results:** FHWA /FTA/CDOT program reporting compliance  
Compliance with regulations in CFR 450 to ensure transportation planning is continuing, cooperative, and comprehensive.  
Ensure adequate public involvement including consistency with environmental justice requirements  
Collaboration among local, state, and federal agencies

## PLAN DEVELOPMENT – IMPLEMENTATION

**Objective 3:** To plan, develop, and maintain a safe and efficient transportation system to preserve and enhance the present and future mobility needs of the Pueblo Region through the development of a Metropolitan Transportation Plan

**Activities:** Carry out a continuing, cooperative, and comprehensive multimodal transportation planning process, including the development of a Metropolitan Transportation Plan to encourage and promote the safe and efficient development, management, and operation of surface transportation systems to serve the mobility needs of people and freight (including accessible pedestrian walkways and bicycle transportation facilities).  
Integrating transit planning into all transportation planning efforts.  
Integrating bicycle and pedestrian planning in all transportation planning efforts.  
In accordance with state and federal requirements and policies, analyze the potential environmental and environmental justice impacts of proposed projects.  
Provision of technical assistance to develop and utilize travel and transit surveys to support the Regional TransCAD Model.

**Results:** Inclusion of multi-modal roadway needs in all planning projects with issues or recommendations in all reports.  
Inclusion of non-motorized transportation needs in all planning projects with issues or recommendations in all reports.  
Ensure that planning efforts are consistent with the availability of fiscal, physical, and human resources.  
Develop forecasts and plans for new growth or street use impacts with any required analysis of public/private partnerships and private initiatives to estimate long range impacts of development of major subdivisions and employment centers.  
Avoid, minimize, or mitigate disproportionately high and adverse human health and environmental effects, including social and economic effects on minority and low-income populations.  
Ensure the full and fair participation by all potentially affected communities in the transportation decision-making process.  
Minimize disproportionate delay in the receipt of benefits by minority and low-income populations.  
Plans, programs, and policies which promote improved accessibility to the central city consistent with livability standards.

## UPWP ADMINISTRATION

**Objective 4:** To implement and oversee implementation of the tasks defined in the UPWP, including budgets with sources and allocations.

**Activities:** Review and modify requirements for the Public Involvement Program (PIP) to improve public participation.  
Develop resource requirements to implement the UPWP consistent with available budgets.  
Develop RFP/RFQs and administer any necessary consultant contracts.

**Results:** UPWP strategies, modifications, or clarifications approved by PACOG, CDOT, and FHWA to improve the transportation planning process in the Pueblo MPO/TPR.

### **TIP DEVELOPMENT, ADMINISTRATION, AND MANAGEMENT**

**Objective 5:** To prepare the Transportation Improvement Program to ensure that all expected funding sources are accurately accounted for and programmed, consistent with policies to ensure adoption by PACOG, CDOT, and FHWA.

**Activities:** Update and develop on a regular basis, consistent with CDOT and FHWA planning, scheduling, and financial requirements, the Transportation Improvement Program for the PACOG MPO/TPR. Ensure that the TIP meets fiscal constraint requirements and is consistent with the adopted Metropolitan Transportation Plan. Review and process amendments, subject to the requirements of fiscal constraint, to the TIP for inclusion in the STIP. Review and administer the Transportation Improvement Program to ensure that expected federal, state, and innovative funding sources are accurately accounted for and programmed.

**Results:** Securing all necessary approvals of the TIP on a cyclical basis as determined by federal and state laws and policies.  
Ensuring that projects are not delayed when amendments are processed through the approval process.

### **REGIONAL AND STATEWIDE PLANNING**

**Objective 6:** To represent the interests of the PACOG MPO/TPR region in Statewide Transportation Planning to ensure that the transportation needs of the community are communicated to and adequately considered by other transportation planning organizations.

**Activities:** Regular participation in regional planning activities in cooperation with PACOG member entities.  
Regular participation in statewide committees for special studies that may have impacts in the PACOG MPO/TPR.  
Regular attendance at State Transportation Advisory Committee (STAC) meetings.  
Attendance at Transportation Commission (TC) meetings if and when necessary to represent the interests of the PACOG MPO/TPR.

Participation in joint or coordinated planning studies conducted cooperatively by the four Front Range MPOs.  
 Review major annexation plans for transportation impacts.  
 Review proposed major subdivision proposals and zoning changes for consistency with MPO/TPR planning documents.  
 Review large site plans and planned developments for impacts on transportation systems.  
 Review land use issues affecting the transportation system.  
 Evaluate development impacts which may require amendments to the adopted Long Range Transportation Plan and/or Transportation Improvement Program.  
 Conduct, administer, or participate in sub-area and corridor studies in the PACOG MPO/TPR area.  
 When required, participate in regional ITS Architecture, Standards Development, and Implementation.

**Results:** Improved coordination with plans and programs that have multi-regional impacts.  
 Improved communication with other transportation agencies.  
 Improved cooperation with other MPOs along the Front Range.

## 1.2 PUBLIC INFORMATION AND INVOLVEMENT

**Objective 1:** To provide accurate and meaningful information to the public, local units of government, and participating agencies regarding the objectives, activities and progress of the transportation planning program; and to create opportunities for continuing public participation in transportation planning; policy decisions through outreach programs; and to convey public opinion to staff and decision makers.

**Activities:** Provide public notice and input opportunities for LRTP and TIP development including procedures for implementing transportation plans and projects including TIP and STIP amendments.  
 Provide current and proposed transportation planning information and maps as requested by citizens and various governmental agencies within the MPO region.  
 Provide community socio-economic information as requested.  
 Assist PACOG members through review of draft grant applications.  
 Work with local units of government to provide transportation-related GIS data and provide for data-sharing via the City/County GIS coordination meetings  
 Provide required transportation information to other units of State and Federal Government.  
 Develop and maintain a website to provide public access to PACOG MPO/TPR plans, programs, projects, notices, and reports.

**Results:** Maintenance of written public involvement policies formally adopted by PACOG through the adopted Public Involvement Program (PIP).

Website availability of regional roadway, transit, and bike & trail system maps.

Attendance and presentations at public forums, community meetings, and workshops on transportation planning.

Information dissemination on transportation planning upon request to groups or individuals, and scheduling public input sessions for planning studies.

An annual status report in an easily read format and assistance in developing Internet information sites for large local transportation projects.

Coordination of website upgrades with the City and County to provide electronic access to transportation related documents and other websites.

**Objective 2:** To work within the framework of FHWA, FTA, and CDOT policies with respect to environmental justice to create and maintain an open-door public process for transportation planning and expressing citizen transportation needs

**Activities:** To determine awareness of and support for various transportation planning projects and services for multiple modes of transportation, especially as they may impact minority and low-income groups in the PACOG MPO/TPR area.

**Results:** Public involvement processes that meet or exceed compliance with federal and state requirements, including environmental justice policies.  
Public hearing announcements including targeting for local minority publications, where such publications are available.

### 1.3 PROFESSIONAL DEVELOPMENT

**Objective:** To maintain and improve the professional capabilities of the transportation planning staff, and remain informed about state, regional, and national transportation planning functions.

**Activities:** Travel to meetings and conferences for technical or professional training with out-of-state travel required for approximately 50%. Professional training and conferences via teleconferencing, e-mail discussion lists, and webinars.  
Dues and publications consisting of transportation planning subscriptions, environmental issues, and others related to Metropolitan Planning Organizations.

**Results:**

- Professional development of staff members.
- STAC, TC, and other statewide meetings and workshops.
- Attendance at collaborative statewide MPO activities.
- Participation in studies of statewide or regional significance.
- Membership and participation in AMPO training sessions.

## 2.0 REGIONAL TRANSPORTATION PLANNING: DATA COLLECTION, ANALYSIS, PRESENTATION, AND PUBLICATION

The PACOG MPO/TPR is charged with carrying out a continuing, cooperative, and comprehensive (3-C) multimodal transportation planning process. This serves as a major contributor to comprehensive regional planning activities by developing, maintaining, using, and amending the required metropolitan area transportation plans and improvement programs. The work tasks address the data collection, storage, usage, analysis, and presentation relating to short-range and long-range transportation planning. They also address the relationship of transportation planning at a comprehensive and regional scale to other planning activities that may involve changes in environmental factors, socioeconomic conditions, land use, economic development, open space preservation, parks and recreation, and other infrastructure and implementation strategies.

The 2035 Long Range Transportation Plan will be updated beginning in FFY 2010 for adoption in April 2011. After adoption, it will be maintained and amended as may become necessary between complete updates (usually on a four-year cycle). Specialized databases are created, updated, and maintained for traffic volume counts and locations of traffic crashes in the planning area. A travel demand model using TransCAD software is maintained, modified, and updated as additional data or techniques become available. Studies of sub-areas (i.e. quadrants), corridors, special areas (i.e. neighborhoods), and/or special topics (i.e. transportation policies or standards) may be conducted to provide timely updates to the LRTP, for local agencies, or at the direction of the PACOG Board.

### 2.1 SOCIO-ECONOMIC & ENVIRONMENTAL DATA AND MAPPING

**Objective 1:** To assemble and maintain comprehensive demographic and economic information for the PACOG region.

**Activities:** Compile socioeconomic data for PACOG from external sources.  
Develop current estimates of socioeconomic and demographic variables related to transportation planning in the Pueblo region.  
Prepare long-range forecasts of pertinent socioeconomic variables disaggregated to Transportation Analysis Zones (TAZ's), census tracts, and other small sub-regional geographic areas.  
Integrate socioeconomic data into Geographic Information System (GIS) format to facilitate preparation of thematic maps.  
Post updated thematic maps and data to UTPD website.  
Prepare reports showing annual and quarterly statistics on local economic performance and maps showing population growth and potential impacts on transportation network expansion.

**Results:** Publication of socio-economic reports including annual data book, quarterly economic trends reports  
Creation of thematic maps for distribution to members of Transportation Advisory Committee (TAC).  
Dissemination of socioeconomic and demographic data on Pueblo region in response to data requests from general public.

**Objective 2:** To maintain and update the PACOG website with socio-economic data, transportation information and public information about upcoming transportation-related meetings.

**Activities:** Develop, update, and maintain PACOG MPO/TPR website.  
Prepare annual update of the *Pueblo Databook*, a compendium of demographic data for the Pueblo Region.  
Update the *Pueblo Economic Trends Newsletter*, a quarterly newsletter of economic activity in the City of Pueblo and Pueblo region.

**Results:** Preparation of Internet web pages displaying current information relevant to transportation planning for PACOG / UTPD website.  
Publication of the annual *Pueblo Databook* on website  
Publication of the quarterly Pueblo Economic Trends Newsletter on website

**Objective 3:** To incorporate socio-economic data into formats that facilitate modeling and mapping the impacts of growth on the transportation system.

**Activities:** Develop long-range socioeconomic forecasts which incorporate revisions of the existing TAZ structure within developing portions of the Pueblo region.  
Provide socioeconomic data in a format suitable to update of the Pueblo Travel Demand Model  
Prepare transportation modeling demographic data and GIS files as needed for special studies and/or project consultants.  
Allocate current demographic estimates using postcensal datasets to the TAZ level.

**Results:** Enhancement of connectivity between GIS and TransCAD using common data sets.

**Objective 4:** Consider the relationship between the physical and natural environment and transportation plans to ensure they protect and enhance the environment.

**Activities:** To assemble and maintain consistent and accurate environmental information on the Pueblo Region.  
Consider impacts to and possible mitigation activities.  
Obtain, update, convert, and refine environmental data for the Pueblo area

**Results:** A comprehensive and up-to-date regional database in GIS format which accurately displays large-scale physical and environmental features.  
An updated mapping system that provides a basis for planning the locations of major transportation improvements to minimize future environmental impacts.

## 2.2 TRAFFIC COUNTING PROGRAM

**Objective:** To obtain updated traffic count information and maps, conduct approximately 100 traffic volume counts, and upgrade the traffic counting data and maps. This continuous program is coordinated annually with CDOT in order to avoid duplication of count locations.

**Activities:** Continued programming of consistent and regular traffic counting to support transportation modeling and presentation mapping. Additional traffic counts and tabulation within the TPR to provide for a countywide traffic counting program to provide data for identifying non-urban transportation impacts on urban areas. Obtain, update, convert, refine, and maintain traffic count data for the Pueblo area. This includes national highway system, state highway system, county and local roadways.

**Results:** Updated traffic counts at approximately 100 locations within the "3C" area reported in appropriate tables and maps. Location specific counts taken by and in cooperation with the City Traffic Engineer for evaluation of potential TSM or TDM programs. Integration of annual traffic counts into Long Range Forecasts of traffic volumes on major facilities to update trends and travel demand model. To provide some traffic counts for local agencies on an as-needed and as-available basis. Publication of information within the community and transportation planning community regarding annual accident data.

## 2.3 TRAFFIC CRASH MONITORING PROGRAM

**Objective:** To monitor high-traffic crash locations within the PACOG MPO/TPR area where data is available. This is a continuous program to update and store accident records and to analyze problem locations. Develop GIS-based exhibits for public and policy-maker presentations.

**Activities:** Update and maintain databases and coordinate updates with task 2.2. Analyze traffic and collision data for trends; prepare projections and reports for planning uses.

**Results:** Annual updates of the Computerized Accident Management Information System for Pueblo Urbanized Area to be used in conjunction with traffic volume counts and forecasts to analyze long-term impacts of traffic safety problems. Annual report to agencies and committees with GIS-based location maps. Publication of information within the community and transportation planning community regarding annual accident data.

## 2.4 REGIONAL TRANSPORTATION PLANNING, TRANSPORTATION SYSTEM MODELING, AND LRTP MAINTENANCE

### Objective 1: REGIONAL TRANSPORTATION PLANNING:

To plan, develop, and maintain a safe and efficient transportation system to preserve and enhance the present and future mobility needs of the Pueblo Region through the development of the PACOG Long Range Transportation Plan. The plan encourages and promotes the safe and efficient development, management, and operation of surface transportation systems that serves the mobility needs of people and freight (including accessible pedestrian walkways and bicycle transportation facilities).

	<b>PLANNING, MAPPING, AND REPORTS</b>
<b>Activities:</b>	<p>Maintain existing 2035 LRTP and prepare for eventual update of the existing plan for the next Statewide update cycle.</p> <p>Interagency coordination within the participation PACOG agencies and regional and statewide entities.</p> <p>Provide current and proposed transportation planning information and maps as requested by citizens and various governmental agencies within the MPO region.</p> <p>Provide for bicycle and pedestrian needs in all planning projects and sub-area studies.</p> <p>Pursue transit system expansion and route service in planning projects and sub-area studies.</p> <p>Collaborate with units of local government to provide transportation related GIS data and work to share this via the Pueblo County GIS coordination meetings</p> <p>Continue to update GIS shapefiles for use in various transportation projects – specifically creating detail that could be utilized at a small scale or corridor level.</p> <p>Utilization of updated GIS data in the preparation of thematic mapping and graphics work for members of PACOG and for use in current and future transportation planning.</p> <p>Involvement with local environmental issues discussions</p> <p>Regular participation in statewide committees for various special studies</p> <p>Develop ArcGIS system interfaces with TransCAD system.</p> <p>Meet with representatives of PACOG members for the development of grant applications.</p>
<b>Results:</b>	<p>Maintenance of Transportation Planning information, documents, and reports.</p> <p>Produce mapping and thematic graphics to members of PACOG, for both internal and external use and publication.</p>

Provide current and proposed transportation planning information and maps as requested by citizens and various governmental agencies within the MPO region.  
Regional transportation planning information exchanges with outside entities in support of planning efforts in southern Colorado.  
To provide the Pueblo area with the best opportunity to develop a multi-modal transportation system by integrating transit planning into all transportation planning efforts.  
Attendance and presentations at public forums, community meetings, and workshops on transportation planning.  
Information dissemination on transportation planning upon request to groups or individuals, and scheduling public input sessions for planning studies.  
Staff training for interpreting transportation modeling results.

## **DATA COLLECTION & MANAGEMENT**

**Objective 2:** To update and revise basic transportation planning, regional socioeconomic, environmental, land use, and transportation system operating data using applicable GIS or other technologies for these systems.

**Activities:** Obtain, update, convert, refine, and maintain surface roadway systems data for the Pueblo area. This includes national highway system, state highway system, county and local roadways.  
Obtain, update, convert, refine, and maintain Pueblo Transit systems data for the Pueblo area. This includes updating of route and stop location changes.  
Update local transportation system data to reflect changes to the future transportation network as modified by local or county government actions.  
Maintain ArcGIS applications to current versions utilized throughout the PACOG area to ensure accessibility of transportation related GIS data.  
Obtain, update, convert, refine, and maintain non-motorized transportation systems data for the Pueblo area. This includes bike routes, regional trail systems, designated mountain bike trails, and future bike and trails planning.  
Utilized the GIS software to take various printed graphics from multiple planning documents and add them to the GIS databases to analyze the consistency between the LRTP and proposed developments.

**Results:** Transfer of some transportation mapping functions to use transportation-modeling software with GIS presentations.  
Continuity of the inputs to the existing Long Range Transportation Plan as needed.  
Data collection into electronic files in support of the update of the Long Range Transportation Plan to 2035.  
Utilizing updated US Census Information to improve the system.

## GROWTH AND DEVELOPMENT REVIEW

**Objective 3:** To address the relationship of transportation planning at a comprehensive and regional scale to other regional planning activities that may involve changes in environmental factors, socioeconomic conditions, land use and economic development, open space preservation, parks and recreation, and other infrastructure and implementation strategies.

**Activities:** Update base mapping to include approved and proposed developments surrounding Pueblo to review consistency with adopted LRTP.  
Review of major annexation plans  
Review of city and county subdivisions, and major zoning changes  
Review of site plans and planned development for impacts on the transportation system  
Review of land use issues affecting the transportation system  
Refinement of mapping information to support adoption and revision of subdivision regulations and master street/roadway plans for the City, County, and Metropolitan Districts.  
Evaluations of development impacts, which may require amendments to the PACOG Comprehensive Plan, the PACOG Long Range Transportation Plan.

**Results:** Data analysis and distribution to support Area, Subarea, and Corridor Studies in the PACOG area.  
Regional Coordination of planning activities that better serves the PACOG region with a multi-modal transportation system.  
Updated preliminary forecasts using changes in land use projections from the Comprehensive Plan.  
Preparation of updated base maps with information from the Regional Comprehensive Land Use Plan and the Roadway Corridor and R/W Preservation Plan. Provide annual review copies to TAC and CDOT.

**Objective 4:** To integrate traffic, transit, other multi-modal data, and land use and statistical information into electronic formats, which improve the interfaces with external GIS software (such as ARCMAP) and TRANSCAD software. The TRANSCAD model provides information on traffic forecasts, route choice behavior in alternative roadway scenarios, alternative transit scenarios, and other multi-modal systems along with enhanced transportation network mapping.

**Activities:** Data analysis and distribution for Area, Subarea, and Corridor Studies in the PACOG area  
Upgrades to the regional TransCAD model.  
Develop information for the expansion/disaggregation of the existing TAZ structure within developing portions of Pueblo County.

Collection of data into electronic files and interim reports to update of the Travel Demand Model  
Integration of transportation modeling demographic data and GIS files as needed for special studies and/or project consultants.

**Results:** An updated regional travel demand model using the latest data, software, hardware, and interfaces.  
Incremental calibration of transportation modeling software using new or recoded network data as it becomes available.  
Checks for validation of existing model while updating.  
Continued implementation and use of the TransCAD Modeling System.

## 2.5 SUB-AREA AND SPECIAL TRANSPORTATION STUDIES

**Objective :** To utilize the PACOG Regional Travel Demand Model, including network re-coding, model coefficient evaluation, sub-model calibration, and validation, and sensitivity analysis to create special area studies with maps, traffic volume forecasts, and updates as required from the regional TransCAD model. These studies are necessary to supplement the Long Range Transportation plan because of potentially significant changes in land use, traffic generation, and traffic patterns in corridors in the urban area. To analyze policies and potential programs for feasibility and applicability in the Pueblo area.

**Activities:** Identify transportation study needs related to downtown revitalization and large Urban Renewal developments.  
Conduct one or two sub-area or neighborhood transportation studies and develop short-range and long-range plans for improvement.

**Results:** Sub-area transportation alternatives with regional impacts.  
Context –sensitive design alternatives for corridors.  
Scoping studies and recommendations for capital grant applications

## 2.6 LONG RANGE TRANSPORTATION PLAN AND UPDATES

**Objective :** To maintain an updated regional Long Range Transportation Plan for 2035 with maps, traffic volume forecasts, and upgrades to the regional TransCAD model. Unspent funds are carried forward from year-to-year and typically are expended during years when a comprehensive update of the LRTP is performed. The next scheduled update will begin in FFY 2010.

**Activities:** Update base mapping and environmental conditions.  
Update socioeconomic profiles and system inventories.  
Update physical and human environmental overviews.  
Review mobility demand analysis and forecasts.  
Update Public Transportation impacts.  
Review Bicycle and Pedestrian impacts.  
Participation in the Front Range Travel Survey FY 2009-2013.

Analysis of freight movements and inter-modal facilities.  
Analysis of passenger/commuter rail feasibility.  
Evaluate rail potential recommendations for Pueblo area.  
Identification of potential rail station sites in major rail corridors.  
Identify future intermodal transfer sites.

**Results:** Updated and adopted 2035 PACOG Transportation Plan.

## **FINANCING AND ALTERNATIVE BUDGETS**

On the following pages, the alternative budget scenarios for low, middle, and high levels of fund availability are presented for UPWP activities in FFY 2010 and FFY 2011. As mentioned earlier, the alternatives are generally reflective of the color-codes appearing in the work descriptions:

**Activities which are highlighted in green are basic compliance activities that must be accomplished at all budget levels, including the lowest.**

**Activities highlighted in yellow would be altered or curtailed substantially at low budget levels but could typically be accomplished with the middle (“normal”) budgets although the level of detail may be restricted. These are based on existing federal and state planning funds formulas.**

**Activities highlighted in pink would be completely eliminated or deferred to future UPWPs at low budget levels, deferred or curtailed with middle budgets, and fully implemented only at high budget levels.**

For context, the budget scenarios begin with a spreadsheet showing actual UPWP expenditures for FFY 2008, actual expenditures in FFY 2009 through May 2009, and a forecast of expenditures for June through the end of FFY 2009 on September 30, 2009.

FY 2008 UPWP	With CO #1	Oct 2007	Nov 2007	Dec 2007	Jan 2008	Feb 2008	Mar 2008
	FY2008 Bgt	Exp	Exp	Exp	Exp	Exp	Exp
<b>1.0 PROGRAM ADMINISTRATION</b>							
1.1 Management, Support and Coordination	295,122.00	8,470.44	9,212.59	8,992.66	37,999.98	9,264.92	9,656.70
1.2 Public Information and Involvement	4,880.00	-	58.04	1.79	562.48	3.77	2.50
1.3 Professional Development	9,200.00	45.00	363.00	1,068.12	-	250.00	-
<b>SUB-TOTAL</b>	<b>309,202.00</b>	<b>8,515.44</b>	<b>9,633.63</b>	<b>10,062.57</b>	<b>38,562.46</b>	<b>9,518.69</b>	<b>9,659.20</b>
<b>2.0 TRANSPORTATION DATA &amp; ANALYSIS</b>							
2.1 Transportation Data & Mapping	124,358.00	11,270.47	11,270.49	11,377.66	7,012.56	7,012.56	7,012.56
2.2 Traffic Counting	9,000.00	-	8,475.00	-	-	-	-
2.3 Accident Monitoring	25,813.00	576.64	724.24	573.92	1,485.57	1,243.78	1,275.67
2.4 Modeling, Planning & Maintenance	171,083.00	6,276.73	6,276.73	6,318.28	6,529.18	6,529.18	6,529.18
2.5 Sub-area Transportation Studies	-	-	-	-	-	-	-
2.6 Long Range Plan Update	6,196.00	-	-	-	2,500.00	-	-
<b>SUB-TOTAL</b>	<b>336,450.00</b>	<b>18,123.84</b>	<b>26,746.46</b>	<b>18,269.86</b>	<b>17,527.31</b>	<b>14,785.52</b>	<b>14,817.41</b>
<b>GRAND TOTAL EXPENDITURES - FY 2008</b>	<b>645,652.00</b>	<b>26,639.28</b>	<b>36,380.09</b>	<b>28,332.43</b>	<b>56,089.77</b>	<b>24,304.21</b>	<b>24,476.61</b>
Federal Share (82%) - CPG	529,435.00	21,844.21	29,831.67	23,232.59	45,993.61	19,929.45	20,070.82
Local Share (18%) - CPG	116,217.00	4,795.07	6,548.42	5,099.84	10,096.16	4,374.76	4,405.79
<b>Federal Balance Remaining</b>	<b>529,435.00</b>	<b>507,590.79</b>	<b>477,759.12</b>	<b>454,526.53</b>	<b>408,532.92</b>	<b>388,603.47</b>	<b>368,532.65</b>
<b>Local Balance Remaining</b>	<b>116,217.00</b>	<b>111,421.93</b>	<b>104,873.51</b>	<b>99,773.67</b>	<b>89,677.51</b>	<b>85,302.75</b>	<b>80,896.96</b>
<b>TOTAL BALANCE REMAINING</b>	<b>645,652.00</b>	<b>619,012.72</b>	<b>582,632.63</b>	<b>554,300.20</b>	<b>498,210.43</b>	<b>473,906.22</b>	<b>449,429.61</b>

FY 2009 UPWP	With CO #1	Oct 2008	Nov 2008	Dec 2008	Jan 2009	Feb 2009	Mar 2009
	FY2009 Bgt	Exp	Exp	Exp	Exp	Exp	Exp
<b>1.0 PROGRAM ADMINISTRATION</b>							
1.1 Management, Support and Coordination	151,220.57	8,593.39	41,393.84	8,773.77	8,854.87	8,698.04	10,287.55
1.2 Public Information and Involvement	4,077.83	2.06	2.58	4.58	262.81	2.38	15.08
1.3 Professional Development	4,325.08	-	1,073.12	-	-	-	-
<b>SUB-TOTAL</b>	<b>159,623.48</b>	<b>8,595.45</b>	<b>42,469.54</b>	<b>8,778.35</b>	<b>9,117.68</b>	<b>8,700.42</b>	<b>10,302.63</b>
<b>2.0 TRANSPORTATION DATA &amp; ANALYSIS</b>							
2.1 Transportation Data & Mapping	50,662.70	2,471.93	2,553.73	799.75	1,172.48	1,181.64	1,080.88
2.2 Traffic Counting	525.00	-	-	-	-	-	-
2.3 Accident Monitoring	12,428.03	981.51	1,068.41	817.92	494.64	824.40	741.97
2.4 Modeling, Planning & Maintenance	92,186.59	6,948.28	6,948.28	7,031.24	7,243.33	7,243.33	7,243.33
2.5 Sub-area Transportation Studies	-	-	-	-	-	-	-
2.6 Long Range Plan Update	3,696.00	-	-	-	3,251.00	-	-
<b>SUB-TOTAL</b>	<b>159,498.32</b>	<b>10,401.72</b>	<b>10,570.42</b>	<b>8,648.91</b>	<b>12,161.45</b>	<b>9,249.37</b>	<b>9,066.18</b>
<b>GRAND TOTAL EXPENDITURES - FY 2009</b>	<b>319,121.80</b>	<b>18,997.17</b>	<b>53,039.96</b>	<b>17,427.26</b>	<b>21,279.13</b>	<b>17,949.79</b>	<b>19,368.81</b>
Federal Share (82%) - CPG	261,679.88	15,577.68	43,492.77	14,290.35	17,448.89	14,718.83	15,882.42
Federal Share (0%) - RPG TPR	-	-	-	-	-	-	-
Local Share (18%) - CPG	57,441.92	3,419.49	9,547.19	3,136.91	3,830.24	3,230.96	3,486.39
<b>Federal Balance Remaining</b>	<b>261,679.88</b>	<b>246,102.20</b>	<b>202,609.43</b>	<b>188,319.08</b>	<b>170,870.19</b>	<b>156,151.36</b>	<b>140,268.94</b>
<b>Local Balance Remaining</b>	<b>57,441.92</b>	<b>54,022.43</b>	<b>44,475.24</b>	<b>41,338.33</b>	<b>37,508.09</b>	<b>34,277.13</b>	<b>30,790.74</b>
<b>TOTAL BALANCE REMAINING</b>	<b>319,121.80</b>	<b>300,124.63</b>	<b>247,084.67</b>	<b>229,657.41</b>	<b>208,378.28</b>	<b>190,428.49</b>	<b>171,059.68</b>
	<b>ACTUAL</b>						

FY 2008 UPWP	Apr 2008 Exp	May 2008 Exp	Jun 2008 Exp	Jul 2008 Exp	Aug 2008 Exp	Sep 2008 Exp	FY 2008 Total Exp	To FY 2009 Budget
<b>1.0 PROGRAM ADMINISTRATION</b>								
1.1 Management, Support and Coordination	10,645.28	9,125.09	9,933.60	9,768.24	10,516.43	10,315.50	143,901.43	151,220.57
1.2 Public Information and Involvement	72.67	4.48	31.81	58.36	4.07	2.20	802.17	4,077.83
1.3 Professional Development	-	564.01	2,507.57	-	-	77.22	4,874.92	4,325.08
<b>SUB-TOTAL</b>	<b>10,717.95</b>	<b>9,693.58</b>	<b>12,472.98</b>	<b>9,826.60</b>	<b>10,520.50</b>	<b>10,394.92</b>	<b>149,578.52</b>	<b>159,623.48</b>
<b>2.0 TRANSPORTATION DATA &amp; ANALYSIS</b>								
2.1 Transportation Data & Mapping	7,012.56	6,969.93	792.31	1,187.54	1,429.84	1,346.82	73,695.30	50,662.70
2.2 Traffic Counting	-	-	-	-	-	-	8,475.00	525.00
2.3 Accident Monitoring	1,120.41	1,146.00	711.13	1,169.02	1,717.63	1,640.96	13,384.97	12,428.03
2.4 Modeling, Planning & Maintenance	6,529.18	6,529.18	6,529.18	6,953.03	6,948.28	6,948.28	78,896.41	92,186.59
2.5 Sub-area Transportation Studies	-	-	-	-	-	-	-	-
2.6 Long Range Plan Update	-	-	-	-	-	-	2,500.00	3,696.00
<b>SUB-TOTAL</b>	<b>14,662.15</b>	<b>14,645.11</b>	<b>8,032.62</b>	<b>9,309.59</b>	<b>10,095.75</b>	<b>9,936.06</b>	<b>176,951.68</b>	<b>159,498.32</b>
<b>GRAND TOTAL EXPENDITURES - FY 2008</b>	<b>25,380.10</b>	<b>24,338.69</b>	<b>20,505.60</b>	<b>19,136.19</b>	<b>20,616.25</b>	<b>20,330.98</b>	<b>326,530.20</b>	<b>319,121.80</b>
Federal Share (82%) - CPG	20,811.68	19,957.73	16,814.59	15,691.68	16,905.33	16,671.40	267,754.76	261,679.88
Local Share (18%) - CPG	4,568.42	4,380.96	3,691.01	3,444.51	3,710.92	3,659.58	58,775.44	57,441.92
<b>Federal Balance Remaining</b>	<b>347,720.97</b>	<b>327,763.24</b>	<b>310,948.65</b>	<b>295,256.97</b>	<b>278,351.64</b>	<b>261,680.24</b>	<b>261,680.24</b>	<b>261,680.24</b>
<b>Local Balance Remaining</b>	<b>76,328.54</b>	<b>71,947.58</b>	<b>68,256.57</b>	<b>64,812.06</b>	<b>61,101.14</b>	<b>57,441.56</b>	<b>57,441.56</b>	<b>57,441.56</b>
<b>TOTAL BALANCE REMAINING</b>	<b>424,049.51</b>	<b>399,710.82</b>	<b>379,205.22</b>	<b>360,069.03</b>	<b>339,452.78</b>	<b>319,121.80</b>	<b>319,121.80</b>	<b>319,121.80</b>

FY 2009 UPWP	Apr 2009 Exp	May 2009 Exp	Jun 2009 Exp	Jul 2009 Exp	Aug 2009 Exp	Sep 2009 Exp	FY 2009 Total Exp	FY 08-09 Total Exp
<b>1.0 PROGRAM ADMINISTRATION</b>								
1.1 Management, Support and Coordination	8,914.03	8,924.57	9,500.00	9,500.00	9,500.00	9,500.00	142,440.06	286,341.49
1.2 Public Information and Involvement	6.62	0.75	-	-	-	-	296.86	1,099.03
1.3 Professional Development	-	168.30	100.00	100.00	100.00	100.00	1,641.42	6,516.34
<b>SUB-TOTAL</b>	<b>8,920.65</b>	<b>9,093.62</b>	<b>9,600.00</b>	<b>9,600.00</b>	<b>9,600.00</b>	<b>9,600.00</b>	<b>144,378.34</b>	<b>293,956.86</b>
<b>2.0 TRANSPORTATION DATA &amp; ANALYSIS</b>								
2.1 Transportation Data & Mapping	1,319.04	851.88	1,150.00	1,150.00	1,150.00	1,150.00	16,031.33	89,726.63
2.2 Traffic Counting	-	-	-	-	-	-	-	8,475.00
2.3 Accident Monitoring	1,154.16	1,483.92	1,000.00	1,000.00	1,000.00	1,000.00	11,566.93	24,951.90
2.4 Modeling, Planning & Maintenance	7,243.33	7,243.33	7,250.00	7,250.00	7,250.00	7,250.00	86,144.45	165,040.86
2.5 Sub-area Transportation Studies	-	-	-	-	-	-	-	-
2.6 Long Range Plan Update	-	-	-	-	-	-	3,251.00	5,751.00
<b>SUB-TOTAL</b>	<b>9,716.53</b>	<b>9,579.13</b>	<b>9,400.00</b>	<b>9,400.00</b>	<b>9,400.00</b>	<b>9,400.00</b>	<b>116,993.71</b>	<b>293,945.39</b>
<b>GRAND TOTAL EXPENDITURES - FY 2009</b>	<b>18,637.18</b>	<b>18,672.75</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>261,372.05</b>	<b>587,902.25</b>
Federal Share (82%) - CPG	15,282.49	15,311.66	15,580.00	15,580.00	15,580.00	15,580.00	214,325.08	482,079.85
Federal Share (0%) - RPG TPR	-	-	-	-	-	-	-	-
Local Share (18%) - CPG	3,354.69	3,361.09	3,420.00	3,420.00	3,420.00	3,420.00	47,046.97	105,822.40
<b>Federal Balance Remaining</b>	<b>124,986.45</b>	<b>109,674.79</b>	<b>94,094.79</b>	<b>78,514.79</b>	<b>62,934.79</b>	<b>47,354.79</b>	<b>47,354.80</b>	<b>47,354.80</b>
<b>Local Balance Remaining</b>	<b>27,436.05</b>	<b>24,074.96</b>	<b>20,654.96</b>	<b>17,234.96</b>	<b>13,814.96</b>	<b>10,394.96</b>	<b>10,394.95</b>	<b>10,394.95</b>
<b>TOTAL BALANCE REMAINING</b>	<b>152,422.50</b>	<b>133,749.75</b>	<b>114,749.75</b>	<b>95,749.75</b>	<b>76,749.75</b>	<b>57,749.75</b>	<b>57,749.75</b>	<b>57,749.75</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>

**Est. FFY 2010  
UPWP Budget**

**LOW CASE  
Pueblo Area  
Council of Governments  
7/7/2009**

Prepared by: Bill Moore, M. ITE  
MPO Administrator

Task Description	Estimated Costs for Objectives and/or Results	Est UPWP FY 2010 CPG Budget Est 05/2009	Consolidated Planning Grant 82%	PACOG local match 18%	Funds from Other Sources	TOTAL PACOG PLANNING FUNDS
<b>1.0 PROGRAM ADMINISTRATION</b>						
<b>1.1 Management, Support and Coordination</b>		\$ 155,000	\$ 127,100	\$ 27,900		\$ 155,000
1: General Administration ~45%	TBD					
2: FY 2010-2011 UPWP Development ~10%	TBD					
3: Coordination with Transit Element - LRTP ~5%	TBD					
4: Coordination with Bike/Ped Element - LRTP ~ 5%	TBD					
5: TIP Amendments ~ 5%	TBD					
6: Office Rental - 20%	TBD					
7: Implementation of UPWP & PIP ~10%	TBD					
	\$ -					
<b>1.2 Public Information and Involvement</b>		\$ 4,400	\$ 3,608	\$ 792		\$ 4,400
1: Information, Outreach, Policies ~50%	TBD					
2: Involvement/Environmental Justice ~50%	TBD					
<b>1.3 Professional Development</b>		\$ 7,500	\$ 6,150	\$ 1,350	\$ 6,000	\$ 13,500
1: Travel to meetings ~40%	TBD					
2: Professional training and conference fees ~40%	TBD					
3: Dues and publications~20%	TBD					
<b>2.0 TRANSPORTATION DATA &amp; ANALYSIS</b>						
<b>2.1 Transportation Data and Mapping</b>		\$ 34,000	\$ 27,880	\$ 6,120		\$ 34,000
1: Provide updated socioeconomic data ~40%	TBD				delay hiring Planner for ~7 more months	
2: Provide updated environmental data ~30%	TBD					
3: Upgrade and maintain MPO/TPR website ~10%	TBD					
4: Integrate data and mapping with website ~20%	TBD					
<b>2.2 Traffic Counting</b>		\$ 9,000	\$ 7,380	\$ 1,620		\$ 9,000
1: Conduct approximately 100 traffic counts	\$ 9,000					
<b>2.3 Traffic Crash Monitoring</b>		\$ 14,000	\$ 11,480	\$ 2,520		\$ 14,000
1: Maintain/update traffic volume databases ~50%	TBD					
2: Analyze crash reports for Safety element ~50%	TBD					
<b>2.4 Modeling, Planning, and Maintenance</b>		\$ 89,300	\$ 73,226	\$ 16,074		\$ 89,300
1: Maintaining and Using TransCAD Model ~40%	TBD					
2: ArcGIS projects for model updates ~20%	TBD					
3. Assist agencies with plan implementation ~40%	TBD					
<b>2.5 Sub-area/Special Transportation Studies</b>		\$ -	\$ -	\$ -		\$ -
Special study to be identified based on needs - 100%	TBD					
<b>2.6 Long Range Plan Update</b>		\$ 4,041	\$ 3,314	\$ 727		\$ 4,041
3. Reserved funds for future LRTP updates	TBD					
<b>GRAND TOTAL FOR FY 2010</b>		<b>\$ 317,241</b>	<b>\$ 260,138</b>	<b>\$ 57,103</b>	<b>\$ 6,000</b>	<b>\$ 323,241</b>

FY 2010 Estimated for All Funding Sources	
FY 2010 Consolidated Planning Grant (federal)	\$ 182,800
CPG Carryover from FY 2009	\$ -
CPG Adjustment for FY 2010	\$ 77,338
TOTAL FY 2010 UPWP Fed/State CPG Funds	\$ 260,138
FY 2010 PACOG Matching Funds	\$ 57,103
<b>Estimated FY 2010 UPWP Funding</b>	<b>\$ 317,241</b>
RPG TPR FY10 Planning Funds	No local match \$ 6,000
<b>FY 2010 MPO plus TPR Planning Funds</b>	<b>\$ 323,241</b>

assumes net SAFETEA-LU rescission of \$38,800  
special state funds to small MPOs  
includes \$16,977 for special state funds to small MPOs

**LOW BUDGET SCENARIO  
WITH STATE FUNDS FOR  
SMALL MPO**

**ASSUMES SAFETEA-LU  
RESCISSION OF \$38,800**

**PLANNER POSITION  
REMAINS VACANT FOR  
SEVEN MORE MONTHS**

**Est. FFY 2010  
UPWP Budget**

**MIDDLE CASE  
Pueblo Area  
Council of Governments  
7/7/2009**

Prepared by: Bill Moore, M. ITE  
MPO Administrator

Task Description	Estimated Costs for Objectives and/or Results	Est UPWP FY 2010 CPG Budget Est 05/2009	Consolidated Planning Grant 82%	PACOG local match 18%	Funds from Other Sources	TOTAL PACOG PLANNING FUNDS
<b>1.0 PROGRAM ADMINISTRATION</b>						
<b>1.1 Management, Support and Coordination</b>		<b>\$ 155,000</b>	\$ 127,100	\$ 27,900		<b>\$ 155,000</b>
1: General Administration ~45%	TBD					
2: FY 2010-2011 UPWP Development ~10%	TBD					
3: Coordination with Transit Element - LRTP ~5%	TBD					
4: Coordination with Bike/Ped Element - LRTP ~ 5%	TBD					
5: TIP Amendments ~ 5%	TBD					
6: Office Rental - 20%	TBD					
7: Implementation of UPWP & PIP ~10%	TBD					
	\$ -					
<b>1.2 Public Information and Involvement</b>		<b>\$4,400</b>	\$ 3,608	\$ 792		<b>\$ 4,400</b>
1: Information, Outreach, Policies ~50%	TBD					
2: Involvement/Environmental Justice ~50%	TBD					
<b>1.3 Professional Development</b>		<b>\$ 7,500</b>	\$ 6,150	\$ 1,350	<b>\$ 6,000</b>	<b>\$ 13,500</b>
1: Travel to meetings ~40%	TBD					
2: Professional training and conference fees ~40%	TBD					
3: Dues and publications~20%	TBD					
<b>2.0 TRANSPORTATION DATA &amp; ANALYSIS</b>						
<b>2.1 Transportation Data and Mapping</b>		<b>\$ 81,000</b>	\$ 66,420	\$ 14,580		<b>\$ 81,000</b>
1: Provide updated socioeconomic data ~40%	TBD					
2: Provide updated environmental data ~30%	TBD					
3: Upgrade and maintain MPO/TPR website ~10%	TBD					
4: Integrate data and mapping with website ~20%	TBD					
<b>2.2 Traffic Counting</b>		<b>\$ 9,000</b>	\$ 7,380	\$ 1,620		<b>\$ 9,000</b>
1: Conduct approximately 100 traffic counts	\$ 9,000					
<b>2.3 Traffic Crash Monitoring</b>		<b>\$ 14,000</b>	\$ 11,480	\$ 2,520		<b>\$ 14,000</b>
1: Maintain/update traffic volume databases ~50%	TBD					
2: Analyze crash reports for Safety element ~50%	TBD					
<b>2.4 Modeling, Planning, and Maintenance</b>		<b>\$ 89,300</b>	\$ 73,226	\$ 16,074		<b>\$ 89,300</b>
1: Maintaining and Using TransCAD Model ~40%	TBD					
2: ArcGIS projects for model updates ~20%	TBD					
3. Assist agencies with plan implementation ~40%	TBD					
<b>2.5 Sub-area/Special Transportation Studies</b>		<b>\$ -</b>	\$ -	\$ -		<b>\$ -</b>
Special study to be identified based on needs - 100%	TBD					
<b>2.6 Long Range Plan Update</b>		<b>\$ 4,359</b>	\$ 3,574	\$ 785		<b>\$ 4,359</b>
3. Reserved funds for future LRTP updates	TBD					
<b>GRAND TOTAL FOR FY 2010</b>		<b>\$ 364,559</b>	<b>\$ 298,938</b>	<b>\$ 65,621</b>	<b>\$ 6,000</b>	<b>\$ 370,559</b>

FY 2010 Estimated for All Funding Sources	
FY 2010 Consolidated Planning Grant (federal)	\$ 221,600
CPG Carryover from FY 2009	\$ -
CPG Adjustment for FY 2010	\$ 77,338
TOTAL FY 2010 UPWP Fed/State CPG Funds	\$ 298,938
FY 2010 PACOG Matching Funds	\$ 65,621
<b>Estimated FY 2010 UPWP Funding</b>	<b>\$ 364,559</b>
RPG TPR FY10 Planning Funds	No local match \$ 6,000
<b>FY 2010 MPO plus TPR Planning Funds</b>	<b>\$ 370,559</b>

special state funds to small MPOs  
includes \$16,977 for special state funds to small MPOs

**NORMAL BUDGET SCENARIO  
WITH STATE FUNDS FOR  
SMALL MPO**

**ASSUMES SAFETEA-LU  
RESCISSION IS REPEALED**

**VACANT PLANNER POSITION  
IS FILLED FOR ENTIRE YEAR**

**Est. FFY 2010  
UPWP Budget**

**HIGH CASE  
Pueblo Area  
Council of Governments  
7/7/2009**

Prepared by: Bill Moore, M. ITE  
MPO Administrator

Task Description	Estimated Costs for Objectives and/or Results	Est UPWP FY 2010 CPG Budget Est 05/2009	Consolidated Planning Grant 82%	PACOG local match 18%	Funds from Other Sources	TOTAL PACOG PLANNING FUNDS
<b>1.0 PROGRAM ADMINISTRATION</b>						
<b>1.1 Management, Support and Coordination</b>		\$ 155,000	\$ 127,100	\$ 27,900		\$ 155,000
1: General Administration ~45%	TBD					
2: FY 2010-2011 UPWP Development ~10%	TBD					
3: Coordination with Transit Element - LRTP ~5%	TBD					
4: Coordination with Bike/Ped Element - LRTP ~ 5%	TBD					
5: TIP Amendments ~ 5%	TBD					
6: Office Rental - 20%	TBD					
7: Implementation of UPWP & PIP ~10%	TBD					
	\$ -					
<b>1.2 Public Information and Involvement</b>		\$ 4,400	\$ 3,608	\$ 792		\$ 4,400
1: Information, Outreach, Policies ~50%	TBD					
2: Involvement/Environmental Justice ~50%	TBD					
<b>1.3 Professional Development</b>		\$ 7,500	\$ 6,150	\$ 1,350	\$ 6,000	\$ 13,500
1: Travel to meetings ~40%	TBD					
2: Professional training and conference fees ~40%	TBD					
3: Dues and publications~20%	TBD					
<b>2.0 TRANSPORTATION DATA &amp; ANALYSIS</b>						
<b>2.1 Transportation Data and Mapping</b>		\$ 81,000	\$ 66,420	\$ 14,580		\$ 81,000
1: Provide updated socioeconomic data ~40%	TBD				Planner position filled for entire year	
2: Provide updated environmental data ~30%	TBD					
3: Upgrade and maintain MPO/TPR website ~10%	TBD					
4: Integrate data and mapping with website ~20%	TBD					
<b>2.2 Traffic Counting</b>		\$ 9,000	\$ 7,380	\$ 1,620		\$ 9,000
1: Conduct approximately 100 traffic counts	\$ 9,000					
<b>2.3 Traffic Crash Monitoring</b>		\$ 14,000	\$ 11,480	\$ 2,520		\$ 14,000
1: Maintain/update traffic volume databases ~50%	TBD					
2: Analyze crash reports for Safety element ~50%	TBD					
<b>2.4 Modeling, Planning, and Maintenance</b>		\$ 89,300	\$ 73,226	\$ 16,074		\$ 89,300
1: Maintaining and Using TransCAD Model ~40%	TBD					
2: ArcGIS projects for model updates ~20%	TBD					
3. Assist agencies with plan implementation ~40%	TBD					
<b>2.5 Sub-area/Special Transportation Studies</b>		\$ -	\$ -	\$ -		\$ -
Special study to be identified based on needs - 100%	TBD					
<b>2.6 Long Range Plan Update</b>		\$ 62,041	\$ 50,874	\$ 11,167		\$ 62,041
3. Reserved funds for future LRTP updates	TBD				projects to be determined	
<b>GRAND TOTAL FOR FY 2010</b>		<b>\$ 422,241</b>	<b>\$ 346,238</b>	<b>\$ 76,003</b>	<b>\$ 6,000</b>	<b>\$ 428,241</b>

FY 2010 Estimated for All Funding Sources	
FY 2010 Consolidated Planning Grant (federal)	\$ 221,600
CPG Carryover from FY 2009	\$ 47,300
CPG Adjustment for FY 2010	\$ 77,338
TOTAL FY 2010 UPWP Fed/State CPG Funds	\$ 346,238
FY 2010 PACOG Matching Funds	\$ 76,003
<b>Estimated FY 2010 UPWP Funding</b>	<b>\$ 422,241</b>
RPG TPR FY10 Planning Funds	No local match \$ 6,000
<b>FY 2010 MPO plus TPR Planning Funds</b>	<b>\$ 428,241</b>

transfer some carryover to FR Travel Survey  
special state funds to small MPOs - unadjusted  
includes \$16,977 for special state funds to small MPOs

HIGH BUDGET SCENARIO  
WITH STATE FUNDS FOR  
SMALL MPO

ASSUMES SAFETEA-LU  
RESCISSON IS REPEALED  
PLUS STATE FUNDS

PLANNER POSITION FILLED  
PROJECTS TO BE  
DETERMINED OR  
FUND CARRYOVER TO FFY 2011

**Est. FFY 2011  
UPWP Budget**

**LOW CASE  
Pueblo Area  
Council of Governments  
7/7/2009**

Prepared by: Bill Moore, M. ITE  
MPO Administrator

Task Description	Estimated Costs for Objectives and/or Results	Est UPWP FY 2010 CPG Budget Est 05/2009	Consolidated Planning Grant 82%	PACOG local match 18%	Funds from Other Sources	TOTAL PACOG PLANNING FUNDS
<b>1.0 PROGRAM ADMINISTRATION</b>						
<b>1.1 Management, Support and Coordination</b>		\$ 155,000	\$ 127,100	\$ 27,900		\$ 155,000
1: General Administration ~45%	TBD					
2: FY 2010-2011 UPWP Development ~10%	TBD					
3: Coordination with Transit Element - LRTP ~5%	TBD					
4: Coordination with Bike/Ped Element - LRTP ~ 5%	TBD					
5: TIP Amendments ~ 5%	TBD					
6: Office Rental - 20%	TBD					
7: Implementation of UPWP & PIP ~10%	TBD					
	\$ -					
<b>1.2 Public Information and Involvement</b>		\$ 3,200	\$ 2,624	\$ 576		\$ 3,200
1: Information, Outreach, Policies ~50%	TBD					
2: Involvement/Environmental Justice ~50%	TBD					
<b>1.3 Professional Development</b>		\$ 7,500	\$ 6,150	\$ 1,350	\$ 6,000	\$ 13,500
1: Travel to meetings ~40%	TBD					
2: Professional training and conference fees ~40%	TBD					
3: Dues and publications~20%	TBD					
<b>2.0 TRANSPORTATION DATA &amp; ANALYSIS</b>						
<b>2.1 Transportation Data and Mapping</b>		\$ 82,000	\$ 67,240	\$ 14,760		\$ 82,000
1: Provide updated socioeconomic data ~40%	TBD					
2: Provide updated environmental data ~30%	TBD					
3: Upgrade and maintain MPO/TPR website ~10%	TBD					
4: Integrate data and mapping with website ~20%	TBD					
<b>2.2 Traffic Counting</b>		\$ 9,000	\$ 7,380	\$ 1,620		\$ 9,000
1: Conduct approximately 100 traffic counts	\$ 9,000					
<b>2.3 Traffic Crash Monitoring</b>		\$ 13,900	\$ 11,398	\$ 2,502		\$ 13,900
1: Maintain/update traffic volume databases ~50%	TBD					
2: Analyze crash reports for Safety element ~50%	TBD					
<b>2.4 Modeling, Planning, and Maintenance</b>		\$ 89,300	\$ 73,226	\$ 16,074		\$ 89,300
1: Maintaining and Using TransCAD Model ~40%	TBD					
2: ArcGIS projects for model updates ~20%	TBD					
3: Assist agencies with plan implementation ~40%	TBD					
<b>2.5 Sub-area/Special Transportation Studies</b>		\$ -	\$ -	\$ -		\$ -
Special study to be identified based on needs - 100%	TBD					
<b>2.6 Long Range Plan Update</b>		\$ 4,659	\$ 3,820	\$ 839		\$ 4,659
3. Reserved funds for future LRTP updates	TBD					
<b>GRAND TOTAL FOR FY 2011</b>		<b>\$ 364,559</b>	<b>\$ 298,938</b>	<b>\$ 65,621</b>	<b>\$ 6,000</b>	<b>\$ 370,559</b>

FY 2010 Estimated for All Funding Sources	
FY 2011 Consolidated Planning Grant (federal)	\$ 221,600
CPG Carryover from FY 2010	\$ -
CPG Adjustment for FY 2011	\$ 77,338
TOTAL FY 2011 UPWP Fed/State CPG Funds	\$ 298,938
FY 2011 PACOG Matching Funds	\$ 65,621
<b>Estimated FY 2011 UPWP Funding</b>	<b>\$ 364,559</b>
RPG TPR FY10 Planning Funds	\$ 6,000
<b>FY 2011 MPO plus TPR Planning Funds</b>	<b>\$ 370,559</b>

assumes CPG at FFY 2010 level  
special state funds to small MPOs  
includes \$16,977 for special state funds to small MPOs

**LOW BUDGET SCENARIO  
WITH CONTINUED STATE  
FUNDS FOR SMALL MPO**

**ASSUMES NO RESCISSIONS  
AFFECTING PLANNING FUNDS  
OVERALL COSTS HELD CONSTANT**

**SAFETEA-LU EXTENDED TO FFY 2011  
AT FFY 2009 FUND LEVELS**

**Est. FFY 2011  
UPWP Budget**

**MIDDLE CASE  
Pueblo Area  
Council of Governments  
7/7/2009**

Prepared by: Bill Moore, M. ITE  
MPO Administrator

Task Description	Estimated Costs for Objectives and/or Results	Est UPWP FY 2010 CPG Budget Est 05/2009	Consolidated Planning Grant 82%	PACOG local match 18%	Funds from Other Sources	TOTAL PACOG PLANNING FUNDS
<b>1.0 PROGRAM ADMINISTRATION</b>						
<b>1.1 Management, Support and Coordination</b>		\$ 160,000	\$ 131,200	\$ 28,800		\$ 160,000
1: General Administration ~45%	TBD					
2: FY 2010-2011 UPWP Development ~10%	TBD					
3: Coordination with Transit Element - LRTP ~5%	TBD					
4: Coordination with Bike/Ped Element - LRTP ~ 5%	TBD					
5: TIP Amendments ~ 5%	TBD					
6: Office Rental - 20%	TBD					
7: Implementation of UPWP & PIP ~10%	TBD					
	\$ -					
<b>1.2 Public Information and Involvement</b>		\$ 4,000	\$ 3,280	\$ 720		\$ 4,000
1: Information, Outreach, Policies ~50%	TBD					
2: Involvement/Environmental Justice ~50%	TBD					
<b>1.3 Professional Development</b>		\$ 7,500	\$ 6,150	\$ 1,350	\$ 6,000	\$ 13,500
1: Travel to meetings ~40%	TBD					
2: Professional training and conference fees ~40%	TBD					
3: Dues and publications~20%	TBD					
<b>2.0 TRANSPORTATION DATA &amp; ANALYSIS</b>						
<b>2.1 Transportation Data and Mapping</b>		\$ 84,000	\$ 68,880	\$ 15,120		\$ 84,000
1: Provide updated socioeconomic data ~40%	TBD					
2: Provide updated environmental data ~30%	TBD					
3: Upgrade and maintain MPO/TPR website ~10%	TBD					
4: Integrate data and mapping with website ~20%	TBD					
<b>2.2 Traffic Counting</b>		\$ 10,000	\$ 8,200	\$ 1,800		\$ 10,000
1: Conduct approximately 100 traffic counts	\$ 9,000					
<b>2.3 Traffic Crash Monitoring</b>		\$ 15,000	\$ 12,300	\$ 2,700		\$ 15,000
1: Maintain/update traffic volume databases ~50%	TBD					
2: Analyze crash reports for Safety element ~50%	TBD					
<b>2.4 Modeling, Planning, and Maintenance</b>		\$ 92,000	\$ 75,440	\$ 16,560		\$ 92,000
1: Maintaining and Using TransCAD Model ~40%	TBD					
2: ArcGIS projects for model updates ~20%	TBD					
3: Assist agencies with plan implementation ~40%	TBD					
<b>2.5 Sub-area/Special Transportation Studies</b>		\$ -	\$ -	\$ -		\$ -
Special study to be identified based on needs - 100%	TBD					
<b>2.6 Long Range Plan Update</b>		\$ 20,183	\$ 16,550	\$ 3,633		\$ 20,183
3. Reserved funds for future LRTP updates	TBD				projects tbd	
<b>GRAND TOTAL FOR FY 2011</b>		<b>\$ 392,683</b>	<b>\$ 322,000</b>	<b>\$ 70,683</b>	<b>\$ 6,000</b>	<b>\$ 398,683</b>

FY 2010 Estimated for All Funding Sources		
FY 2011 Consolidated Planning Grant (federal)	\$ 277,000	assumes 25% increase via STAA
CPG Carryover from FY 2010	\$ -	
CPG Adjustment for FY 2011	\$ 45,000	reduced state funds to small MPOs
TOTAL FY 2011 UPWP Fed/State CPG Funds	\$ 322,000	
FY 2011 PACOG Matching Funds	\$ 70,683	includes \$9.878 for special state funds to small MPOs
<b>Estimated FY 2011 UPWP Funding</b>	<b>\$ 392,683</b>	
RPG TPR FY10 Planning Funds	\$ 6,000	No local match
<b>FY 2011 MPO plus TPR Planning Funds</b>	<b>\$ 398,683</b>	

NORMAL BUDGET SCENARIO  
COSTS INCREASE AT 3% OR MORE  
STATE FUNDS ADJUSTED

ASSUMES STAA 2009 PASSES  
AND CONTAINS 25% INCREASE  
IN MPO PLANNING FUNDS

PLANNER POSITION CONTINUES  
SMALL PROJECT OR  
CARRY FUNDS TO FFY 2012

**Est. FFY 2011  
UPWP Budget**

**HIGH CASE  
Pueblo Area  
Council of Governments  
7/7/2009**

Prepared by: Bill Moore, M. ITE  
MPO Administrator

Task Description	Estimated Costs for Objectives and/or Results	Est UPWP FY 2010 CPG Budget Est 05/2009	Consolidated Planning Grant 82%	PACOG local match 18%	Funds from Other Sources	TOTAL PACOG PLANNING FUNDS
<b>1.0 PROGRAM ADMINISTRATION</b>						
<b>1.1 Management, Support and Coordination</b>		\$ 160,000	\$ 131,200	\$ 28,800		\$ 160,000
1: General Administration ~45%	TBD					
2: FY 2010-2011 UPWP Development ~10%	TBD					
3: Coordination with Transit Element - LRTP ~5%	TBD					
4: Coordination with Bike/Ped Element - LRTP ~ 5%	TBD					
5: TIP Amendments ~ 5%	TBD					
6: Office Rental - 20%	TBD					
7: Implementation of UPWP & PIP ~10%	TBD					
	\$ -					
<b>1.2 Public Information and Involvement</b>		\$ 4,000	\$ 3,280	\$ 720		\$ 4,000
1: Information, Outreach, Policies ~50%	TBD					
2: Involvement/Environmental Justice ~50%	TBD					
<b>1.3 Professional Development</b>		\$ 6,000	\$ 4,920	\$ 1,080	\$ 6,000	\$ 12,000
1: Travel to meetings ~40%	TBD					
2: Professional training and conference fees ~40%	TBD					
3: Dues and publications~20%	TBD					
<b>2.0 TRANSPORTATION DATA &amp; ANALYSIS</b>						
<b>2.1 Transportation Data and Mapping</b>		\$ 92,000	\$ 75,440	\$ 16,560		\$ 92,000
1: Provide updated socioeconomic data ~40%	TBD				upgrade to Sr Planner	
2: Provide updated environmental data ~30%	TBD					
3: Upgrade and maintain MPO/TPR website ~10%	TBD					
4: Integrate data and mapping with website ~20%	TBD					
<b>2.2 Traffic Counting</b>		\$ 9,000	\$ 7,380	\$ 1,620		\$ 9,000
1: Conduct approximately 100 traffic counts	\$ 9,000					
<b>2.3 Traffic Crash Monitoring</b>		\$ 15,000	\$ 12,300	\$ 2,700		\$ 15,000
1: Maintain/update traffic volume databases ~50%	TBD					
2: Analyze crash reports for Safety element ~50%	TBD					
<b>2.4 Modeling, Planning, and Maintenance</b>		\$ 176,000	\$ 144,320	\$ 31,680		\$ 176,000
1: Maintaining and Using TransCAD Model ~40%	TBD				add one Planner	
2: ArcGIS projects for model updates ~20%	TBD					
3. Assist agencies with plan implementation ~40%	TBD					
<b>2.5 Sub-area/Special Transportation Studies</b>		\$ -	\$ -	\$ -		\$ -
Special study to be identified based on needs - 100%	TBD					
<b>2.6 Long Range Plan Update</b>		\$ 3,854	\$ 3,160	\$ 694		\$ 3,854
3. Reserved funds for future LRTP updates	TBD					
<b>GRAND TOTAL FOR FY 2011</b>		<b>\$ 465,854</b>	<b>\$ 382,000</b>	<b>\$ 83,854</b>	<b>\$ 6,000</b>	<b>\$ 471,854</b>

FY 2010 Estimated for All Funding Sources	
FY 2011 Consolidated Planning Grant (federal)	\$ 310,000
CPG Carryover from FY 2010	\$ 27,000
CPG Adjustment for FY 2011	\$ 45,000
TOTAL FY 2011 UPWP Fed/State CPG Funds	\$ 382,000
FY 2011 PACOG Matching Funds	\$ 83,854
<b>Estimated FY 2011 UPWP Funding</b>	<b>\$ 465,854</b>
RPG TPR FY10 Planning Funds	No local match \$ 6,000
<b>FY 2011 MPO plus TPR Planning Funds</b>	<b>\$ 471,854</b>

assumes 35% increase via STAA  
reduced special state funds to small MPOs  
includes \$9,878 for special state funds to small MPOs

**HIGH BUDGET SCENARIO  
COSTS INCREASE 3% OR MORE  
STATE FUNDS ADJUSTED**

**ASSUMES STAA 2009  
INCREASES MPO PLANNING  
FUNDS BY 40%**

**UPGRADE PLANNER TO SR PLANNER  
ADD ONE PLANNER POSITION**

## **ONGOING AND RELATED REGIONAL PLANNING PROJECTS**

### **1. The Pueblo Regional Comprehensive Land Use Plan.**

Started in 1998, this regional plan serves as a basis for land use projections for a population forecast of 200,000 (approximately in the year 2030, with projections available in five year increments after 2005). The plan is being maintained and updated by the City of Pueblo and Pueblo County.

### **2. The Overall Economic Development Plan.**

This is a regional economic development plan of economic strategies for all of Southeastern Colorado. The final SCED report, developed by Pueblo County, was submitted to the Economic Development Administration and is reviewed and modified as region-wide economic factors change.

### **3. City of Pueblo Parks and Recreation Master Plan.**

Currently, this plan is not fully funded but the City Planning and Parks and Recreation Departments are evaluating the use of UPAR funds or incorporating Parks into the City's quadrant planning process to develop this plan.

### **4. The Arkansas River Master Plan.**

This plan has been completed and projects are now being designed and implemented. The project phases will enhance land uses, especially open space and recreation, for land adjacent to the Arkansas River. The estimated cost of implementing the plan is approximately \$6.6 million for planning and implementation from local, state, and federal sources and will take multiple years to complete.

### **5. The New Pueblo Freeway (I-25 Corridor) Plan.**

This plan was developed through an extensive inter-agency and public participation process to examine multiple alternatives for the reconstruction of I-25 through Pueblo from the El Paso county line to the Stem Beach interchange. Each segment of the freeway and affected land areas were studied with respect to such issues as land use, accessibility, connectivity to the street system, transit routing and service, and other related issues. A preferred alternative route was identified and work began in FY 2003 on the EIS for the NEPA-required preferred, existing, and no-build alternatives. The EIS is to be completed in 2011.

### **6. The Historic Arkansas Riverwalk of Pueblo (HARP).**

The HARP project is currently planning for additional phases which will continue to improve the attractiveness of the lower downtown area and Convention Center complex with additional channels and adjacent land uses for commercial or other types of compatible development. The continuing phases will enhance the pedestrian and trail environment in the area and improve accessibility to existing and potential public transit services.

### **7. The US 50 Corridor from Pueblo to the Kansas State Line.**

This extensive corridor study was conducted by CDOT through its consultants includes the evaluation of alternative routes and roadway alignments in the Pueblo area from I-25 to the east Pueblo County boundary. These corridors serve such major traffic generators as Memorial Airport, the Airport Industrial Park, Colorado State University at Pueblo, and the Pueblo Chemical Depot (currently the site of the initial construction of an extensive chemical demilitarization process). A Tiered Environmental Impact Study (TEIS) was started in FY 2005 and continued through 2007.

**8. The US 50 West Corridor from Swallows road to Baltimore Avenue.**

CDOT Region 2, in cooperation with local agencies is conducting a Planning Environmental Linkage (PEL) study in the US 50 West corridor area. This project has been established to determine possible future improvements, consistent with NEPA processes, to address congestion, capacity and safety issues on US 50 between Swallows Road in the Pueblo West Metropolitan District and Baltimore Avenue in the City of Pueblo. This collaborative planning study is intended to document the specific purpose and need for improvements, identify potential environmental issues, develop and screen a range of reasonable alternatives, and identify a preferred alternative for inclusion in the PACOG 2035 Long Range Plan.

**9. The 2035 Pueblo Area Long Range Transportation Plan.**

This plan was developed during FY 2007-2008 and the final document was adopted by the PACOG Board in January 2008. It serves as the multi-modal plan for transportation in the 3C area and the Transportation Planning Region (all of Pueblo County). This plan will be completely reviewed and updated as part of the FY 2010-2011 UPWP.

**10. City of Pueblo Neighborhood and Quadrant Plans**

Similar to the quadrant planning process which PACOG had been using for transportation planning between FY 2000 and FY 2004, the City of Pueblo began a series of quadrant plans for other significant urban issues: land use, parks and recreation, public facilities, and the like. Quadrant or special area studies for transportation will be coordinated with the City's quadrant planning to ensure consistency with respect to assumptions, data and data sources, projected growth patterns and growth boundaries.

**11. City of Pueblo Honor Farm Master Plan**

Beginning in late 2005, one of the special studies for transportation will be coordinated with the City's major effort to develop a Master Plan for the Honor Farm area which covers most of the land between Pueblo West and Pueblo south of US 50. This coordinated study is necessary to ensure consistency with respect to assumptions, data and data sources, projected land use patterns, environmental constraints, context-sensitive transportation corridors, and recreational use and growth boundaries.

## PROGRAM CONTACTS

Public participation in the transportation planning process is critical to building a desirable community. If you have questions regarding this report, or if you would like to become involved in the transportation planning process, please contact one of the following persons.

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### Other Related Contacts

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