

BENTON-FRANKLIN COUNCIL OF GOVERNMENTS

SFY 2019 Unified Planning Work Program Budget - REVISED

Work Elements		FHWA						FTA - 5303			State - RTPO	TASK FUNDING SUMMARY				
Task Code	Task Description	Total FHWA - PL 100%	FHWA - PL 86.5%	Local Match 13.5%	STBGP 100%	STBGP 86.5%	Local Match 13.5%	Total FTA 100%	FTA 86.5%	Local Match 13.5%		Federal Only	STBGP	State - RTPO and HSTP	Local Match Total	Total
220	Program Administration															
220.1	Administration	\$150,141	\$129,872	\$20,269	\$0	\$0	\$0	\$15,245	\$13,187	\$2,058	\$16,583	\$143,059	\$0	\$16,583	\$22,327	\$181,969
220.2	UPWP/Annual Report	\$15,000	\$12,975	\$2,025	\$0	\$0	\$0	\$2,092	\$1,810	\$282	\$2,276	\$14,785	\$0	\$2,276	\$2,307	\$19,368
220.3	Public Involvement/Outreach	\$18,802	\$16,264	\$2,538	\$0	\$0	\$0	\$3,577	\$3,094	\$483	\$3,890	\$19,358	\$0	\$3,890	\$3,021	\$26,269
220.4	Title VI - Environmental Justice	\$3,372	\$2,917	\$455	\$0	\$0	\$0	\$261	\$226	\$35	\$284	\$3,143	\$0	\$284	\$490	\$3,917
220.5	STBG/TAP	\$18,933	\$16,377	\$2,556	\$0	\$0	\$0	\$2,841	\$2,457	\$384	\$3,090	\$18,835	\$0	\$3,090	\$2,939	\$24,864
220.6	Air Quality Coordination	\$12,857	\$11,121	\$1,736	\$0	\$0	\$0	\$2,446	\$2,116	\$330	\$2,660	\$13,237	\$0	\$2,660	\$2,066	\$17,963
Work Element 220 - Total		\$219,105	\$189,526	\$29,579	\$0	\$0	\$0	\$26,462	\$22,890	\$3,572	\$28,783	\$212,415	\$0	\$28,783	\$33,152	\$274,350
221	Regional Transportation Products															
221.1	Multi-Modal Planning	\$95,153	\$82,307	\$12,846	\$0	\$0	\$0	\$26,970	\$23,329	\$3,641	\$42,367	\$105,636	\$0	\$42,367	\$16,487	\$164,490
221.2	TMA Congestion Management Process	\$34,560	\$29,894	\$4,666	\$0	\$0	\$0	\$6,195	\$5,359	\$836	\$0	\$35,253	\$0	\$0	\$5,502	\$40,755
221.3	GMA Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,625	\$0	\$0	\$26,625	\$0	\$26,625
221.4	GIS & Data Services	\$27,066	\$23,412	\$3,654	\$0	\$0	\$0	\$8,572	\$7,415	\$1,157	\$9,325	\$30,827	\$0	\$9,325	\$4,811	\$44,963
221.5	Transportation Improvement Program (TIP)	\$31,948	\$27,635	\$4,313	\$0	\$0	\$0	\$5,368	\$4,643	\$725	\$5,839	\$32,278	\$0	\$5,839	\$5,038	\$43,155
221.6	FAST Act Implementation	\$14,654	\$12,676	\$1,978	\$0	\$0	\$0	\$10,100	\$8,737	\$1,364	\$5,049	\$21,412	\$0	\$5,049	\$3,342	\$29,803
221.7	Statewide Planning Activities	\$13,503	\$11,680	\$1,823	\$0	\$0	\$0	\$4,641	\$4,014	\$627	\$4,652	\$15,695	\$0	\$4,652	\$2,449	\$22,796
Work Element 221 - Total		\$216,884	\$187,605	\$29,279	\$0	\$0	\$0	\$61,846	\$53,497	\$8,349	\$93,857	\$241,101	\$0	\$93,857	\$37,629	\$372,587
222	Traffic Data Management, Analysis & Monitoring Programs															
222.1	Traffic Count Program	\$15,130	\$13,087	\$2,043	\$0	\$0	\$0	\$1,625	\$1,406	\$219	\$1,767	\$14,493	\$0	\$1,767	\$2,262	\$18,522
222.2	Travel Demand Model	\$12,208	\$10,560	\$1,648	\$0	\$0	\$0	\$3,866	\$3,344	\$522	\$4,206	\$13,904	\$0	\$4,206	\$2,170	\$20,280
222.3	Travel Demand Model- Support	\$28,752	\$24,870	\$3,882	\$0	\$0	\$0	\$2,772	\$2,398	\$374	\$3,015	\$27,268	\$0	\$3,015	\$4,256	\$34,539
Work Element 222 - Total		\$56,090	\$48,518	\$7,572	\$0	\$0	\$0	\$8,263	\$7,147	\$1,116	\$8,988	\$55,665	\$0	\$8,988	\$8,688	\$73,341
223	Human Services Transportation Plan															
223.1	HSTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000	\$0	\$13,000
Work Element 223 - Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000	\$0	\$13,000
UPWP TOTAL		\$492,079	\$425,648	\$66,431	\$0	\$0	\$0	\$96,571	\$83,534	\$13,037	\$131,628	\$509,182	\$0	\$144,628	\$79,468	\$733,278

Consultant involvement is expected for the following work tasks: 221.2, 221.6, 222.2, and 222.3