GRAND VALLEY METROPOLITAN COUNCIL/TRANSPORTATION DIVISION
FY2008-2009 UNIFIED PLANNING WORK PROGRAM

	Work Item		GVMC EXPENDITURES CONTRACT	SALARY	FRINGES	DIRECT	INDIR. ALLOC.	TOTAL	GVMC REVENUES STP	PL SEC-112	CMAQ	SPR MTF	FTA SEC-5303	LOCAL MATCH	TOTAL
1.0	**DATA BASE MANAGEMENT**														
1.1	Demographic & Economic Projections		0	6,832	2,460	0	7,573	16,865	0	6,902	0	0	6,746	3,217	**16,865**
1.2	Traffic Volumes & Physical Conditions		0	22,785	8,202	15,000	25,254	71,241	0	58,311	0	0	0	12,930	**71,241**
	CONSULTANT (TRAFFIC COUNT PROGRAM)		0	0	0	0	0	0	0	0	0	0	0	0	**0**
1.3	Geographic Information System Maintenance & Update		0	19,721	7,100	0	21,859	48,680	0	23,907	0	0	15,578	9,196	**48,680**
	CONSULTANT (GIS)		35,000	0	0	0	0	35,000	28,648	0	0	0	0	6,353	**35,000**
		SUBTOTAL	**35,000**	**49,338**	**17,762**	**15,000**	**54,686**	**171,786**	**28,648**	**89,119**	**0**	**0**	**22,324**	**31,695**	**171,786**
2.0	**L0NG RANGE PLANNING**														
2.1	Travel Demand Model Maintenance & Update		0	47,345	17,044	15,000	52,476	131,864	0	70,155	0	0	36,922	24,787	**131,864**
2.2	2035 Long Range Transportation Plan Update		0	18,379	6,617	0	20,371	45,368	0	25,993	0	0	10,888	8,486	**45,368**
		SUBTOTAL	**0**	**65,724**	**23,661**	**15,000**	**72,847**	**177,232**	**0**	**96,149**	**0**	**0**	**47,810**	**33,273**	**177,232**
3.0	**SHORT RANGE PLANNING**														
3.1	Transportation Improvement Program (TIP)		0	24,418	8,791	10,000	27,065	70,274	0	34,511	0	0	22,488	13,275	**70,274**
3.2	Technical Assistance		0	19,386	6,979	0	21,487	47,852	0	19,583	0	0	19,141	9,128	**47,852**
	CONSULTANT		50,000	0	0	0	0	50,000	0	18,416	0	0	22,000	9,584	**50,000**
3.3	Ozone and Particulate Matter Action! Program		0	25,672	9,242	10,000	28,454	73,368	0	0	58,694	0	0	14,674	**73,368**
	CONSULTANT		25,000	0	0	0	0	25,000	0	0	20,000	0	0	5,000	**25,000**
3.4	Intelligent Transportation System (ITS)		0	3,575	1,287	10,000	3,962	18,824	0	15,407	0	0	0	3,417	**18,824**
	CONSULTANT		0	0	0	0	0	0	0	0	0	0	0	0	**0**
3.5	Non_Motorized Planning		0	5,480	1,973	0	6,074	13,527	0	11,072	0	0	0	2,455	**13,527**
	CONSULTANT		0	0	0	0	0	0	0	0	0	0	0	0	**0**
3.6	Safety Conscious Planning		0	8,816	3,174	0	9,772	21,762	0	17,812	0	0	0	3,950	**21,762**
		SUBTOTAL	**75,000**	**87,347**	**31,445**	**30,000**	**96,814**	**320,606**	**0**	**116,803**	**78,694**	**0**	**63,628**	**61,481**	**320,606**
4.0	**TRANSPORTATION MANAGEMENT SYSTEMS**														
4.1	Pavement Management System		0	62,256	22,412	25,000	69,004	178,672	0	146,243	0	0	0	32,429	**178,672**
	CONSULTANT		195,000	0	0	0	0	195,000	159,608	0	0	0	0	35,393	**195,000**
4.2	Congestion Management System			23,879	8,596	25,000	26,467	83,942	0	68,706	0	0	0	15,235	**83,942**
	CONSULTANT		75,000	0	0	0	0	75,000	61,388	0	0	0	0	13,613	**75,000**
4.3	Asset Management***		0	9,002	3,241	0	9,977	**22,220**	0	0	0	**22,220**	0	0	**22,220**
		SUBTOTAL	**270,000**	**95,136**	**34,249**	**50,000**	**105,448**	**554,833**	**220,995**	**214,949**	**0**	**22,220**	**0**	**96,669**	**554,833**
5.0	**RIDESHARING**														
5.1	Rideshare		0	0	0	0	0	0	0	0	0	0	0	0	**0**
		SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
6.0	**SPECIAL SERVICES PLANNING**														
6.1	ADA Planning/Compliance		0	0	0	0	0	0	0	0	0	0	0	0	**0**
6.2	Community Information & Education		0	0	0	0	0	0	0	0	0	0	0	0	**0**
6.3	Human Resource Planning		0	0	0	0	0	0	0	0	0	0	0	0	**0**
6.4	ITS Planning		0	0	0	0	0	0	0	0	0	0	0	0	**0**
6.5	Long Range Planning		0	0	0	0	0	0	0	0	0	0	0	0	**0**
6.6	REGIS/GVMC		0	0	0	0	0	0	0	0	0	0	0	0	**0**
6.7	Website Development		0	0	0	0	0	0	0	0	0	0	0	0	**0**
		SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
7.0	**PROGRAM COORDINATION**														
7.1	Administration		0	103,938	37,418	0	115,203	256,559	0	167,995	0	0	41,049	47,515	**256,559**
		SUBTOTAL	**0**	**103,938**	**37,418**	**0**	**115,203**	**256,559**	**0**	**167,995**	**0**	**0**	**41,049**	**47,515**	**256,559**
8.0	**BLUEPRINT COMMISSION**														
8.1	Blueprint Activities		0	47,608	17,139	0	52,768	117,515	0	62,521	0	0	32,904	22,090	**117,515**
	CONSULTANT		0	0	0	0	0	0	0	0	0	0	0	0	**0**
		SUBTOTAL	**0**	**47,608**	**17,139**	**0**	**52,768**	**117,515**	**0**	**62,521**	**0**	**0**	**32,904**	**22,090**	**117,515**
				FRINGE RATE =			**36.00%**								
				INDIRECT ALLOCATION RATE			**81.50%**					**0**			
		TOTALS	**380,000**	**449,092**	**161,673**	**110,000**	**497,766**	**1,598,531**	**249,643**	**747,536**	**78,694**	**22,220**	**207,716**	**272,724**	**1,598,531**