GRAND VALLEY METROPOLITAN COUNCIL/TRANSPORTATION DIVISION
FY2009-2010 UNIFIED PLANNING WORK PROGRAM

	Work Item		GVMC EXPENDITURES CONTRACT	SALARY	FRINGES	DIRECT	NDIR. 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	15,059	5,008	0	13,519	33,586.06	0	13,745	0	0	13,434	6,407	**33,586.06**
1.2	Traffic Volumes & Physical Conditions		0	20,754	6,903	15,000	18,632	61,289.40	0	50,165	0	0	0	11,124	**61,289.40**
	CONSULTANT (TRAFFIC COUNT PROGRAM)		0	0	0	0	0	0.00	0	0	0	0	0	0	**0.00**
1.3	Geographic Information System Maintenance & Update		0	25,914	8,619	0	23,265	57,798.15	0	26,019	0	0	20,807	10,972	**57,798.15**
	CONSULTANT (GIS)		35,000	0	0	0	0	35,000.00	28,648	0	0	0	0	6,353	**35,000.00**
		SUBTOTAL	**35,000**	**61,727**	**20,530**	**15,000**	**55,416**	**187,673.61**	**28,648**	**89,930**	**0**	**0**	**34,242**	**34,855**	**187,673.61**
2.0	**L0NG RANGE PLANNING**														
2.1	GISPlus/TransCad Model Maintenance & Update		0	51,555	17,147	20,000	46,284	134,985.17	0	71,815	0	0	37,796	25,374	**134,985.17**
2.2	2035 Long Range Transportation Plan Update		0	20,565	6,840	10,000	18,462	55,867.19	0	34,295	0	0	11,173	10,398	**55,867.19**
		SUBTOTAL	**0**	**72,120**	**23,987**	**30,000**	**64,746**	**190,852.35**	**0**	**106,111**	**0**	**0**	**48,969**	**35,772**	**190,852.35**
3.0	**SHORT RANGE PLANNING**														
3.1	Transportation Improvement Program (TIP)		0	24,419	8,122	10,000	21,922	64,462.25	0	34,296	0	0	18,049	12,117	**64,462.25**
3.2	Technical Assistance		0	21,281	7,078	0	19,105	47,463.91	0	21,367	0	0	17,087	9,010	**47,463.91**
	CONSULTANT		50,000	0	0	0	0	50,000.00	0	20,463	0	0	20,000	9,538	**50,000.00**
3.3	Ozone and Particulate Matter Action Program		0	27,024	8,988	5,000	24,261	65,272.55	0	0	52,218	0	0	13,055	**65,272.55**
	CONSULTANT		34,750	0	0	0	0	34,750.00	0	0	27,800	0	0	6,950	**34,750.00**
3.4	Intelligent Transportation System (ITS)		0	7,150	2,378	0	6,419	15,946.21	0	13,052	0	0	0	2,894	**15,946.21**
	CONSULTANT		0	0	0	0	0	0.00	0	0	0	0	0	0	**0.00**
3.5	Non_Motorized Planning		0	9,186	3,055	0	8,247	20,488.09	0	16,769	0	0	0	3,719	**20,488.09**
	CONSULTANT		0	0	0	0	0	0.00	0	0	0	0	0	0	**0.00**
3.6	Safety Conscious Planning		0	10,816	3,598	0	9,711	24,124.55	0	19,746	0	0	0	4,379	**24,124.55**
		SUBTOTAL	**84,750**	**99,875**	**33,218**	**15,000**	**89,664**	**322,507.56**	**0**	**125,693**	**80,018**	**0**	**55,136**	**61,661**	**322,507.56**
4.0	**TRANSPORTATION MANAGEMENT SYSTEMS**														
4.1	Pavement Management System		0	52,714	17,533	35,000	47,325	152,572.01	0	124,880	0	0	0	27,692	**152,572.01**
	CONSULTANT		170,000	0	0	0	0	170,000.00	139,145	0	0	0	0	30,855	**170,000.00**
4.2	Congestion Management System			19,405	6,454	25,000	17,421	68,279.50	0	55,887	0	0	0	12,393	**68,279.50**
	CONSULTANT		100,000	0	0	0	0	100,000.00	81,850	0	0	0	0	18,150	**100,000.00**
4.3	Asset Management***		0	9,009	2,996	0	8,088	**20,092.59**	0	0	0	**20,093**	0	0	**20,092.59**
		SUBTOTAL	**270,000**	**81,128**	**26,983**	**60,000**	**72,833**	**510,944.10**	**220,995**	**180,767**	**0**	**20,093**	**0**	**89,090**	**510,944.10**
5.0	**RIDESHARING**														
5.1	Rideshare		0	0	0	0	0	0.00	0	0	0	0	0	0	**0.00**
		SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
6.0	**SPECIAL SERVICES PLANNING**														
6.1	ADA Planning/Compliance		0	0	0	0	0	0.00	0	0	0	0	0	0	**0.00**
6.2	Community Information & Education		0	0	0	0	0	0.00	0	0	0	0	0	0	**0.00**
6.3	Human Resource Planning		0	0	0	0	0	0.00	0	0	0	0	0	0	**0.00**
6.4	ITS Planning		0	0	0	0	0	0.00	0	0	0	0	0	0	**0.00**
6.5	Long Range Planning		0	0	0	0	0	0.00	0	0	0	0	0	0	**0.00**
6.6	REGIS/GVMC		0	0	0	0	0	0.00	0	0	0	0	0	0	**0.00**
6.7	Website Development		0	0	0	0	0	0.00	0	0	0	0	0	0	**0.00**
6.8	Human Resource/Payroll Software														
		SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
7.0	**PROGRAM COORDINATION**														
7.1	Administration		0	100,759	33,512	10,000	90,457	234,728.94	0	153,701	0	0	37,557	43,472	**234,728.94**
		SUBTOTAL	**0**	**100,759**	**33,512**	**10,000**	**90,457**	**234,728.94**	**0**	**153,701**	**0**	**0**	**37,557**	**43,472**	**234,728.94**
8.0	**BLUEPRINT COMMISSION**														
8.1	Blueprint Activities		0	47,608	15,835	0	42,741	106,183.57	0	56,492	0	0	29,731	19,960	**106,183.57**
	CONSULTANT		0	0	0	0	0	0.00	0	0	0	0	0	0	**0.00**
		SUBTOTAL	**0**	**47,608**	**15,835**	**0**	**42,741**	**106,183.57**	**0**	**56,492**	**0**	**0**	**29,731**	**19,960**	**106,183.57**
				FRINGE RATE	**=**		**33.26%**								
				INDIRECT ALLOCATION RATE		**=**	**67.37%**				**SPR**	**0**			
		TOTALS	**389,750**	**463,217**	**154,066**	**130,000**	**415,857**	**1,552,890.14**	**249,643**	**712,693**	**80,018**	**20,093**	**205,636**	**284,808**	**1,552,890.14**

***** MDOT will provide MTF fund of $20,093 for the Asset Management Program.**