

VOLUSIA TRANSPORTATION PLANNING ORGANIZATION

RESOLUTION 2012-01

RESOLUTION AMENDING THE 2010/11 TO 2011/12 UNIFIED PLANNING WORK PROGRAM (UPWP) TO ACCOMMODATE ADDITIONAL FTA FUNDS AND REALLOCATE EXISTING FUNDS

WHEREAS, Florida Statutes 339.175; 23 U.S.C. 134; and 49 U.S.C. 5303 require that the Urbanized Area, as a condition to the receipt of federal capital or operating assistance, have a continuing, cooperative, and comprehensive transportation planning process that results in plans and programs consistent with the comprehensively planned development of the urbanized area; and

WHEREAS, the Volusia Transportation Planning Organization (TPO) is the duly designated and constituted body responsible for carrying out the urban transportation planning and programming process for Volusia County and the cities of Flagler Beach and Beverly Beach in Flagler County; and

WHEREAS, 23 C.F.R. 450.104 provides that the Volusia TPO shall annually endorse the plans and programs required, among which is the Unified Planning Work Program (UPWP); and

WHEREAS, the Volusia TPO's adopted UPWP details the planning initiatives to be undertaken by the TPO; and

WHEREAS, the Volusia TPO developed the two-year UPWP utilizing funding projections provided by FDOT and FHWA; and

WHEREAS, actual federal funding received by the Volusia TPO has varied from the two-year projection; and

WHEREAS, the Volusia TPO was successful in its application for additional safety funds; and

WHEREAS, the Volusia TPO will take advantage of XU funds under existing LAP agreements to leverage existing overall funds;

NOW, THEREFORE, BE IT RESOLVED, by the Volusia TPO that the FY 2010/11 to FY 2011/12 Unified Planning Work Program is amended as identified in the tables included in Attachment A and included XU funds in specific tasks identified in Attachment B.

1. The Chairperson of the Volusia TPO (or her designee) is hereby authorized and directed to submit the FY 2010/11-2011/12 UPWP as amended to the:
 - a. Florida Department of Transportation;
 - b. Federal Transit Administration (FTA) (through the Florida Department of Transportation);
 - c. Federal Highway Administration (FHWA) (through the Florida Department of Transportation); and
 - e. Florida Department of Economic Opportunity

DONE AND RESOLVED at the regularly convened meeting of the Volusia TPO held on the 24th day of January, 2012.

VOLUSIA TRANSPORTATION PLANNING ORGANIZATION

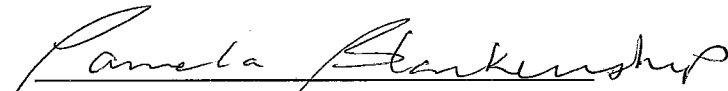


City of DeLand Mayor Pro-Tem Leigh Matusick
Chairperson, Volusia TPO

CERTIFICATE

The undersigned duly qualified and acting Recording Secretary of the Volusia TPO certified that the foregoing is a true and correct copy of a resolution, adopted at a legally convened meeting of the Volusia TPO held on January 24, 2012.

ATTEST:



Pamela C. Blankenship, Recording Secretary

VOLUSIA TRANSPORTATION PLANNING ORGANIZATION
 FY 10/11 UNIFIED PLANNING WORK PROGRAM (1ST YEAR)
 PL & FTA FUNDS
 AMENDED JANUARY 24, 2012
 ATTACHMENT A

UPWP TASK NUMBER	UPWP TASK DESCRIPTION	PL CURRENT BUDGET	PL AMENDED	PL CHANGE	FTA CURRENT BUDGET	FTA AMENDED	FTA CHANGE	UPWP TASK NUMBER
1.01	GENERAL ADMINISTRATION	\$229,400.00	\$229,400.00	\$0.00	\$55,511.00	\$55,700.00	\$189.00	1.01
1.02	ADMINISTRATION OF FUNDS	114,000.00	127,722.29	13,722.29				1.02
1.03	MANAGEMENT INFORMATION SYSTEM	25,000.00	24,908.05	(91.95)				1.03
1.04	VTPO BOARD STRATEGIC PLANNING & STAFF DEVELOPMENT	18,500.00	18,236.39	(263.61)	3,600.00	3,600.00	0.00	1.04
2.01	TRAFFIC COUNTING /TRANSPORTATION DATA MAINTENANCE	18,626.00	18,400.00	(226.00)				2.01
2.02	CENSUS ACTIVITIES	10,000.00	9,843.14	(156.86)				2.02
2.03	TRANSPORTATION DATA LIBRARY -DEVELOPMENT/MGT.	15,000.00	13,000.00	(2,000.00)	13,153.00	13,200.00	47.00	2.03
4.01	PROGRAM DEVELOPMENT (TP)	37,000.00	36,804.55	(195.45)	20,000.00	21,000.00	1,000.00	4.01
4.02	PROGRAM DEVELOPMENT (UPWP)	5,000.00	3,300.00	(1,700.00)	15,000.00	14,050.00	(950.00)	4.02
4.03	VTPO UPDATE TO 2035 LRTP	48,520.00	48,800.00	280.00				4.03
5.01	COMMUNITY SAFETY RELATED PROGRAMS	19,673.00	19,682.68	9.68				5.01
5.02	MOBILITY PLAN COORDINATION	4,077.00	4,200.00	123.00	10,237.00	9,700.00	(537.00)	5.02
5.03	LIVABILITY	58,119.00	58,119.00	0.00				5.03
5.04	BIKE/PEL PLANNING & IMPLEMENTATION	3,161.00	2,800.00	(361.00)				5.04
5.05	BPAC MASTER PLANNING ASST. FOR SMALL COMMUNITIES	0.00	0.00	0.00				5.05
5.06	PEDESTRIAN SAFETY ENFORCEMENT PROGRAM	32,998.00	16,328.00	(16,670.00)				5.06
5.07	TECHNICAL ASSISTANCE TO SMALLER LOCAL GOVERNMENTS	25,000.00	25,200.00	200.00				5.07
5.08	CORRIDOR IMPLEMENTATION PROGRAMS/FEASIBILITY STUDIES	20,000.00	20,000.00	0.00				5.08
6.01	PUBLIC INFORMATION & INVOLVEMENT	32,496.00	32,600.00	104.00	20,000.00	17,900.00	(2,100.00)	6.01
6.02	REPORTS, PUBLICATIONS, PRINTING	1,915.00	1,400.00	(515.00)				6.02
6.03	WEB SITE DEVELOPMENT/MANAGEMENT							6.03
7.01	INTELLIGENT TRANSP. SYS./CONGESTION MGT. SYS.							7.01
8.01	TRANSIT ALTERNATE FUNDING				200.00	0.00	(200.00)	8.01
8.02	TRANSIT RELATED ACTIVITIES & TD				31,109.00	34,460.64	3,351.64	8.02
8.03	BUS STOP INVENTORY & GIS				234.00	234.00	0.00	8.03
8.04	ENVIRONMENTAL "GREEN" IMPROVEMENTS FOR VOTRAN				0.00	0.00	0.00	8.04
8.05	TRANSIT PLANNING & IMPLEMENTATION				48,721.00	48,721.00	0.00	8.05
8.06	INCREASING TRANSIT RIDERSHIP							8.06
9.01	STATE & REGIONAL PLANNING & COORDINATION	25,000.00	34,000.00	9,000.00				9.01
9.02	CORRIDOR STUDIES				4,921.00	5,000.00	79.00	9.02
9.03	ADAPTATION TO GLOBAL WARMING & CLIMATE CHANGE	3,700.00	2,567.58	(1,132.42)	1,000.00	1,403.36	(839.64)	9.03
9.04	PLANS/SAFE	1,200.00	1,073.32	(126.68)				9.04
	TOTALS	\$748,365.00	\$748,365.00	\$0.00	\$203,706.00	\$203,706.00	\$0.00	

VOLUSIA TRANSPORTATION PLANNING ORGANIZATION
 FY 11/12 UNIFIED PLANNING WORK PROGRAM (2ND YEAR)

PL & FTA FUNDS
 AMENDED JANUARY 24, 2012
 ATTACHMENT A

UPWP TASK NUMBER	UPWP TASK DESCRIPTION	PL CURRENT BUDGET	PL AMENDED	PL CHANGE	FTA CURRENT BUDGET	FTA AMENDED	FTA CHANGE	UPWP TASK NUMBER
1.01	GENERAL ADMINISTRATION	\$158,288.00	\$202,062.00	\$43,774.00	\$10,064.00	\$55,064.00	\$45,000.00	1.01
1.02	ADMINISTRATION OF FUNDS	98,418.00	98,418.00	0.00				1.02
1.03	MANAGEMENT INFORMATION SYSTEM	36,585.00	36,585.00	0.00				1.03
1.04	VTPO BOARD STRATEGIC PLANNING & STAFF DEVELOPMENT	9,379.00	9,379.00	0.00				1.04
2.01	TRAFFIC COUNTING TRANSPORTATION DATA MAINTENANCE	23,186.00	23,186.00	0.00				2.01
2.02	CENSUS ACTIVITIES	5,736.00	23,449.00	17,713.00				2.02
2.03	TRANSPORTATION DATA LIBRARY -DEVELOPMENT/MGT.	21,850.00	21,850.00	0.00				2.03
4.01	PROGRAM DEVELOPMENT (TTP)	46,788.00	46,788.00	0.00	9,982.00	9,982.00	0.00	4.01
4.02	PROGRAM DEVELOPMENT (UPWP)	31,890.00	31,890.00	0.00	4,000.00	4,000.00	0.00	4.02
4.03	VTPO UPDATE TO 2035 LRTP	11,473.00	12,500.00	1,027.00				4.03
5.01	COMMUNITY SAFETY RELATED PROGRAMS	19,173.00	19,173.00	0.00				5.01
5.02	MOBILITY PLAN COORDINATION	1,598.00	1,598.00	0.00	48,074.00	3,074.00	(45,000.00)	5.02
5.03	LIVABILITY	7,009.00	7,009.00	0.00				5.03
5.04	BIKEPED PLANNING & IMPLEMENTATION	62,368.00	62,368.00	0.00				5.04
5.05	BPAC MASTER PLANNING ASST. FOR SMALL COMMUNITIES	10,093.00	10,093.00	0.00				5.05
5.06	PEDESTRIAN SAFETY ENFORCEMENT PROGRAM	8,870.00	8,870.00	0.00				5.06
5.07	TECHNICAL ASSISTANCE TO SMALLER LOCAL GOVERNMENTS	31,865.00	31,865.00	0.00				5.07
5.08	CORRIDOR IMPLEMENTATION PROGRAMS/FEASIBILITY STUDIES	6,915.00	29,019.00	22,104.00				5.08
6.01	PUBLIC INFORMATION & INVOLVEMENT	85,959.00	35,500.00	(50,459.00)				6.01
6.02	REPORTS, PUBLICATIONS, PRINTING	44,795.00	30,000.00	(14,795.00)				6.02
6.03	WEB SITE DEVELOPMENT/MANAGEMENT	32,104.00	10,000.00	(22,104.00)				6.03
7.01	INTELLIGENT TRANSP. SYS./CONGESTION MGT. SYS.							7.01
8.01	TRANSIT ALTERNATE FUNDING							8.01
8.02	TRANSIT RELATED ACTIVITIES & TD				62,400.00	62,400.00	0.00	8.02
8.03	BUS STOP INVENTORY & GIS				5,234.00	5,234.00	0.00	8.03
8.04	ENVIRONMENTAL "GREEN" IMPROVEMENTS FOR VOTRAN							8.04
8.05	TRANSIT PLANNING & IMPLEMENTATION				10,711.00	10,711.00	0.00	8.05
8.06	INCREASING TRANSIT RIDERSHIP				43,243.00	43,243.00	0.00	8.06
9.01	STATE & REGIONAL PLANNING & COORDINATION	12,384.00	13,350.00	966.00				9.01
9.02	CORRIDOR STUDIES	4,921.00	4,921.00	0.00	10,000.00	10,000.00	0.00	9.02
9.03	ADAPTATION TO GLOBAL WARMING & CLIMATE CHANGE	17,713.00	0.00	(17,713.00)				9.03
9.04	PLANS/SAFE	10,506.00	0.00	(10,506.00)				9.04
	TOTALS	\$799,806.00	\$769,815.00	(\$29,993.00)	\$503,708.00	\$203,708.00	\$0.00	

**VOLUSIA TRANSPORTATION PLANNING ORGANIZATION
 FY 10/11 & FY11/12 UNIFIED PLANNING WORK PROGRAM
 XU & SAFE ROUTES TO SCHOOL FUNDS
 AMENDED JANUARY 24, 2012**

ATTACHED B

XU FUNDS

<u>Washington Avenue (Not in current UPWP-Task 5.07-Agreement for \$171,700)</u>			
Consultant	\$31,000.00	FED	\$171,700.00
Consultant	136,700.00	ST	
Salary	4,000.00	LOC	
Total	<u>\$171,700.00</u>		<u>\$171,700.00</u>

<u>CIP (\$250,000 in current UPWP-Task 5.08-Agreement for \$561,441)</u>			
Consultant	\$135,000.00	FED	\$305,000.00
Consultant	135,000.00	ST	
Salary	35,000.00	LOC	
Total	<u>\$305,000.00</u>		<u>\$305,000.00</u>

<u>Bike Feasibility (\$54,000 in current UPWP-Task 5.04-Agreement for \$100,000)</u>			
Consultant	\$90,965.00	FED	\$90,965.00
Salary	9,035.00	ST	0.00
Total	<u>\$100,000.00</u>	LOC	<u>9,035.00</u>
			<u>\$100,000.00</u>

<u>ITS/Traffic Ops (Not in current UPWP-Task 7.01-Agreement \$100,000)</u>			
Consultant	\$90,965.00	FED	\$90,965.00
Salary	9,035.00	ST	0.00
Total	<u>\$100,000.00</u>	LOC	<u>9,035.00</u>
			\$100,000.00

<u>Social-economic data for 2035 LRTP (Not in current UPW Task 2.01 no agreement)</u>			
Consultant	\$25,000.00	FED	\$30,000.00
Salary	5,000.00	ST	
Total	<u>\$30,000.00</u>	LOC	<u>\$30,000.00</u>

Federal Highway Safety Funds

Safe Routes to School (\$16,000 in Current UPWP-Task 5.06)

Consultant	<u>\$16,000.00</u>	FED	\$16,000.00
Total	<u><u>\$16,000.00</u></u>	ST	
		LOC	
			<u>\$16,000.00</u>

Safe Routes to School-PSA (Not in current UPWP-Task 5.06-Agreement \$39,520)

Consultant	<u>\$43,193.00</u>	FED	\$43,193.00
Total	<u><u>\$43,193.00</u></u>	ST	
		LOC	
			<u>\$43,193.00</u>

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TABLE 2a: PROPOSED PARTICIPATING AGENCIES AND ANTICIPATED ELEMENT COSTS FOR FY 2010/11 (1st year)

Task Number	Description	MPO	FDOT	Consultant	Other	Total Element
1.01	General Administration	265,100	0	0	0	265,100
1.02	Administration of Funds	127,722	0	0	0	127,722
1.03	Management Information Systems	24,908	0	0	0	24,908
1.04	VTPO Board Strategic Planning & Staff Development	6,337	0	15,500	0	21,837
2.01	Traffic Counting/Transportation Data Maintenance	18,400	0	0	0	18,400
2.02	Census Activities	9,844	0	0	0	9,844
2.03	Transportation Data Library (TDL) - Development/Management	16,200	0	10,000	0	26,200
3.01	FDOT Planning Support Services	0	165,059	0	0	165,059
4.01	Program Development (TIP)	48,205	0	9,600	0	57,805
4.02	Program Development (JPWP)	17,350	0	0	0	17,350
4.03	VTPO Update to 2035 LRTP	48,800	0	0	0	48,800
5.01	Community Safety Related Programs	19,683	0	105,000	0	124,683
5.02	Mobility Plan Coordination	9,700	0	0	0	9,700
5.03	Livability	4,200	0	0	0	4,200
5.04	Bicycle/Pedestrian Planning & Implementation	58,119	0	104,000	0	162,119
5.05	BPAC Master Planning Assistance for Small Communities	2,800	0	0	0	2,800
5.06	Pedestrian Safety Enforcement Program	0	0	0	0	0
5.07	Technical Assistance to Smaller Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	1,328	0	15,000	0	16,328
5.08	Corridor Implementation Programs/Feasibility Studies	0	0	0	0	0
6.01	Public Information & Involvement	25,197	0	0	0	25,197
6.02	Reports, Publications & Printing	20,000	0	0	0	20,000
6.03	WEB Site Development/Management	35,500	0	15,000	0	50,500
7.01	Intelligent Transportation System/Congestion Management System	1,400	0	110,000	0	111,400
8.01	Transit Alternate Funding Options Study	0	0	0	0	0
8.02	Transit Related Activities & TD	61,814	0	0	0	61,814
8.03	Bus Stop Inventory & GIS Database	234	0	0	0	234
8.04	Environmental "Green" Improvements for Voltran	0	0	0	0	0
8.05	Transit Planning and Implementation	11,921	0	36,800	0	48,721
8.06	Increasing Transit Ridership; Transitioning to a "Choice Rider" System	0	0	0	0	0
9.01	State & Regional Planning & Coordination	34,000	0	0	0	34,000
9.02	Corridor Studies	5,000	0	0	0	5,000
9.03	Adaptation to Global Warming & Climate Change	2,708	0	0	0	2,708
9.04	PLANSAFE	1,073	0	0	0	1,073
		\$877,543	\$165,059	\$420,900	\$0	\$1,463,502

* Funds represent a soft State and local match of 18.07% to PL funds.

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TABLE 2b: PROPOSED PARTICIPATING AGENCIES AND ANTICIPATED ELEMENT COSTS FOR FY 2011/12 (2nd year)

Task Number	Description	MPO	FDOT	Consultant	Other	Total Element
1.01	General Administration	257,126	0	0	0	257,126
1.02	Administration of Funds	98,418	0	0	0	98,418
1.03	Management Information Systems	36,585	0	0	0	36,585
1.04	VTPO Board Strategic Planning & Staff Development	4,379	0	5,000	0	9,379
2.01	Traffic Counting/Transportation Data Maintenance	28,186	0	25,000	0	53,186
2.02	Census Activities	23,449	0	0	0	23,449
2.03	Transportation Data Library (TDL) - Development/Management	21,850	0	0	0	21,850
3.01	FDOT Planning Support Services	0	169,785	0	0	169,785
4.01	Program Development (TIP)	47,170	0	9,600	0	56,770
4.02	Program Development (JPWVP)	35,830	0	0	0	35,830
4.03	VTPO Update to 2035 LRTP	12,500	0	0	0	12,500
5.01	Community Safety Related Programs	19,173	0	0	0	19,173
5.02	Mobility Plan Coordination	4,672	0	0	0	4,672
5.03	Livability	7,009	0	0	0	7,009
5.04	Bicycle/Pedestrian Planning & Implementation	71,403	0	90,965	0	162,368
5.05	BPAC Master Planning Assistance for Small Communities	10,093	0	0	0	10,093
5.06	Pedestrian Safety Enforcement Program	8,870	0	59,193	0	68,063
5.07	Technical Assistance to Smaller Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	35,865	0	167,700	0	203,565
5.08	Corridor Implementation Programs/Feasibility Studies	64,019	0	270,000	0	334,019
6.01	Public Information & Involvement	35,500	0	0	0	35,500
6.02	Reports, Publications & Printing	30,000	0	0	0	30,000
6.03	WEB Site Development/Management	10,000	0	0	0	10,000
7.01	Intelligent Transportation System/Congestion Management System	9,035	0	90,965	0	100,000
8.01	Transit Alternate Funding Options Study	0	0	0	0	0
8.02	Transit Related Activities & TD	89,782	0	0	0	89,782
8.03	Bus Stop Inventory & GIS Database	5,234	0	0	0	5,234
8.04	Environmental "Green" Improvements for Voltran	0	0	0	0	0
8.05	Transit Planning and Implementation	10,711	0	0	0	10,711
8.06	Increasing Transit Ridership; Transitioning to a "Choice Rider" System	2,243	0	41,000	0	43,243
9.01	State & Regional Planning & Coordination	13,350	0	0	0	13,350
9.02	Corridor Studies	14,921	0	0	0	14,921
9.03	Adaptation to Global Warming & Climate Change	0	0	0	0	0
9.04	PLANSafe	0	0	0	0	0
		\$1,007,373	\$169,785	\$759,423	\$0	\$1,936,581

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TABLE 3a: PROPOSED FUNDING SOURCES AND ANTICIPATED ELEMENT COSTS FOR FY 2010/11 (1st year)

Task Number	Description	FHWA (PL) Funds			FTA Funds			State Funds		
		Federal	State Match*	Section 5303	State Match	Local/In Kind	D Funds	CTD		
1.01	General Administration	229,400	0	28,560	3,570	3,570	0	0		
1.02	Administration of Funds	127,722	0	0	0	0	0	0		
1.03	Management Information Systems	24,908	0	0	0	0	0	0		
1.04	VTPO Board Strategic Planning & Staff Development	18,236	0	2,880	360	360	0	0		
2.01	Traffic Counting/Transportation Data-Maintenance	18,400	0	0	0	0	0	0		
2.02	Census Activities	9,844	0	0	0	0	0	0		
2.03	Transportation Data Library (TDL) - Development/Management	13,000	0	10,560	1,320	1,320	0	0		
3.01	FDOT Planning Support Services	0	165,059	0	0	0	0	0		
4.01	Program Development (TIP)	36,804	0	16,800	2,100	2,100	0	0		
4.02	Program Development (UPWP)	3,300	0	11,240	1,405	1,405	0	0		
4.03	VTPO Update to 2035 LRTP	48,800	0	0	0	0	0	0		
5.01	Community Safety Related Programs	19,683	0	0	0	0	0	0		
5.02	Mobility Plan Coordination	0	0	7,760	970	970	0	0		
5.03	Livability	4,200	0	0	0	0	0	0		
5.04	Bicycle/Pedestrian Planning & Implementation	58,119	0	0	0	0	0	0		
5.05	BPAC Master Planning Assistance for Small Communities	2,800	0	0	0	0	0	0		
5.06	Pedestrian Safety Enforcement Program	0	0	0	0	0	0	0		
5.07	Technical Assistance to Smaller Local Governments (Lake Helen, Plerson, Oak Hill, Flagler Beach, Beverly Beach)	16,328	0	0	0	0	0	0		
5.08	Corridor Implementation Programs/Feasibility Studies	0	0	0	0	0	0	0		
6.01	Public Information & Involvement	25,200	0	0	0	0	0	0		
6.02	Reports, Publications & Printing	20,000	0	0	0	0	0	0		
6.03	WEB Site Development/Management	32,600	0	14,320	1,790	1,790	0	0		
7.01	Intelligent Transportation System/Congestion Management System	1,400	0	0	0	0	0	0		
8.01	Transit Alternate Funding Options Study	0	0	0	0	0	0	0		
8.02	Transit Related Activities & TD	0	0	27,569	3,446	3,446	0	27,353		
8.03	Bus Stop Inventory & GIS Database	0	0	186	24	24	0	0		
8.04	Environmental "Green" Improvements for Voltran	0	0	0	0	0	0	0		
8.05	Transit Planning and Implementation	0	0	38,977	4,872	4,872	0	0		
8.06	Increasing Transit Ridership; Transitioning to a "Choice Rider" System	0	0	0	0	0	0	0		
9.01	State & Regional Planning & Coordination	34,000	0	0	0	0	0	0		
9.02	Corridor Studies	0	0	4,000	500	500	0	0		
9.03	Adaptation to Global Warming & Climate Change	2,568	0	112	14	14	0	0		
9.04	PLANSAFE	1,073	0	0	0	0	0	0		
		\$748,385	\$165,059	\$162,964	\$20,371	\$20,371	\$0	\$27,353		

* For FY 2010/11, FDOT will match the PL Funds using toll revenue expenditures as a credit toward the non-Federal matching share.

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TABLE 3a (Continued)

Task Number	Description	Federal					Total Element
		XU Funds	Enhancement Funds	Safety	Total Federal	Total State	
1.01	General Administration	0	0	0	257,960	3,570	265,100
1.02	Administration of Funds	0	0	0	127,722	0	127,722
1.03	Management Information Systems	0	0	0	24,908	0	24,908
1.04	VTPO Board Strategic Planning & Staff Development	0	0	0	21,116	360	21,836
2.01	Traffic Counting/Transportation Data Maintenance	0	0	0	18,400	0	18,400
2.02	Census Activities	0	0	0	9,844	0	9,844
2.03	Transportation Data Library (TDL) - Development/Management	0	0	0	23,560	1,320	26,200
3.01	FDOT Planning Support Services	0	0	0	0	165,059	165,059
4.01	Program Development (TIP)	0	0	0	53,604	2,100	57,804
4.02	Program Development (UPWP)	0	0	0	14,540	1,405	17,350
4.03	VTPO Update to 2035 LRTP	0	0	0	48,800	0	48,800
5.01	Community Safety Related Programs	0	105,000	0	124,683	0	124,683
5.02	Mobility Plan Coordination	0	0	0	7,760	970	9,700
5.03	Livability	0	0	0	4,200	0	4,200
5.04	Bicycle/Pedestrian Planning & Implementation	104,000	0	0	162,119	0	162,119
5.05	BPAC Master Planning Assistance for Small Communities	0	0	0	2,800	0	2,800
5.06	Pedestrian Safety Enforcement Program	0	0	0	0	0	0
5.07	Technical Assistance to Smaller Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	0	0	0	16,328	0	16,328
5.08	Corridor Implementation Programs/Feasibility Studies	0	0	0	0	0	0
6.01	Public Information & Involvement	0	0	0	25,200	0	25,200
6.02	Reports, Publications & Printing	0	0	0	20,000	0	20,000
6.03	WEB Site Development/Management	0	0	0	46,920	1,790	50,500
7.01	Intelligent Transportation System/Congestion Management System	110,000	0	0	111,400	0	111,400
8.01	Transit Alternate Funding Options Study	0	0	0	0	0	0
8.02	Transit Related Activities & TD	0	0	0	27,569	30,799	61,814
8.03	Bus Stop Inventory & GIS Database	0	0	0	186	24	234
8.04	Environmental "Green" Improvements for Voltran	0	0	0	0	0	0
8.05	Transit Planning and Implementation	0	0	0	38,977	4,872	48,721
8.06	Increasing Transit Ridership; Transitioning to a "Choice Rider" System	0	0	0	0	0	0
9.01	State & Regional Planning & Coordination	0	0	0	34,000	0	34,000
9.02	Corridor Studies	0	0	0	4,000	500	5,000
9.03	Adaptation to Global Warming & Climate Change	0	0	0	2,680	14	2,708
9.04	PLANSAFE	0	0	0	1,073	0	1,073
		\$214,000	\$105,000	\$0	\$1,230,349	\$212,783	\$1,463,503

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TABLE 3b: PROPOSED FUNDING SOURCES AND ANTICIPATED COSTS FOR FY 2011/12 (2nd year)

Task Number	Description	FHWA PL Funds			FTA Funds			State Funds		
		Federal	State Match*	Section 5303	State Match	Local/In Kind	D Funds	CTD		
1.01	General Administration	202,062	0	44,050	5,507	5,507	0	0		
1.02	Administration of Funds	98,418	0	0	0	0	0	0		
1.03	Management Information Systems	36,585	0	0	0	0	0	0		
1.04	VTPO Board Strategic Planning & Staff Development	9,379	0	0	0	0	0	0		
2.01	Traffic Counting/Transportation Data Maintenance	23,186	0	0	0	0	0	0		
2.02	Census Activities	23,449	0	0	0	0	0	0		
2.03	Transportation Data Library (TDL) - Development/Management	21,850	0	0	0	0	0	0		
3.01	FDOT Planning Support Services	0	169,785	0	0	0	0	0		
4.01	Program Development (TIP)	46,788	0	7,986	998	998	0	0		
4.02	Program Development (UPWP)	31,830	0	3,200	400	400	0	0		
4.03	VTPO Update to 2035 LRTP	12,500	0	0	0	0	0	0		
5.01	Community Safety Related Programs	19,173	0	0	0	0	0	0		
5.02	Mobility Plan Coordination	1,598	0	2,460	307	307	0	0		
5.03	Livability	7,009	0	0	0	0	0	0		
5.04	Bicycle/Pedestrian Planning & Implementation	62,368	0	0	0	9,035	0	0		
5.05	BPAC Master Planning Assistance for Small Communities	10,093	0	0	0	0	0	0		
5.06	Pedestrian Safety Enforcement Program	8,870	0	0	0	0	0	0		
5.07	Technical Assistance to Smaller Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	31,865	0	0	0	0	0	0		
5.08	Corridor Implementation Programs/Feasibility Studies	29,019	0	0	0	0	0	0		
6.01	Public Information & Involvement	35,500	0	0	0	0	0	0		
6.02	Reports, Publications & Printing	30,000	0	0	0	0	0	0		
6.03	WEB Site Development/Management	10,000	0	0	0	0	0	0		
7.01	Intelligent Transportation System/Congestion Management System	0	0	0	0	9,035	0	0		
8.01	Transit Alternate Funding Options Study	0	0	0	0	0	0	0		
8.02	Transit Related Activities & TD	0	0	49,920	6,240	6,240	0	27,382		
8.03	Bus Stop Inventory & GIS Database	0	0	4,188	523	523	0	0		
8.04	Environmental "Green" Improvements for Voitran	0	0	0	0	0	0	0		
8.05	Transit Planning and Implementation	0	0	8,569	1,071	1,071	0	0		
8.06	Increasing Transit Ridership; Transitioning to a "Choice Rider" System	0	0	34,595	4,324	4,324	0	0		
9.01	State & Regional Planning & Coordination	13,350	0	0	0	0	0	0		
9.02	Corridor Studies	4,921	0	8,000	1,000	1,000	0	0		
9.03	Adaptation to Global Warming & Climate Change	0	0	0	0	0	0	0		
9.04	PLANSAFE	0	0	0	0	0	0	0		
		\$769,813	\$169,785	\$162,968	\$20,370	\$38,440	\$0	\$27,382		

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TABLE 3b (Continued)

Task Number	Description	Other Federal					Total State	Total Local	Total Element
		XU Funds	Enhancement	Safety	Total Federal	Total State			
1.01	General Administration	0	0	0	246,112	5,507	5,507	257,126	
1.02	Administration of Funds	0	0	0	98,418	0	0	98,418	
1.03	Management Information Systems	0	0	0	36,585	0	0	36,585	
1.04	VTPO Board Strategic Planning & Staff Development	0	0	0	9,379	0	0	9,379	
2.01	Traffic Counting/Transportation Data Maintenance	30,000	0	0	53,186	0	0	53,186	
2.02	Census Activities	0	0	0	23,449	0	0	23,449	
2.03	Transportation Data Library (TDL) - Development/Management	0	0	0	21,850	0	0	21,850	
3.01	FDOT Planning Support Services	0	0	0	0	169,785	0	169,785	
4.01	Program Development (TIP)	0	0	0	54,774	998	998	56,770	
4.02	Program Development (UPWP)	0	0	0	35,030	400	400	35,830	
4.03	VTPO Update to 2035 LRTP	0	0	0	12,500	0	0	12,500	
5.01	Community Safety Related Programs	0	0	0	19,173	0	0	19,173	
5.02	Mobility Plan Coordination	0	0	0	4,058	307	307	4,672	
5.03	Livability	0	0	0	7,009	0	0	7,009	
5.04	Bicycle/Pedestrian Planning & Implementation	90,965	0	0	153,333	0	9,035	162,368	
5.05	BPAC Master Planning Assistance for Small Communities	0	0	0	10,093	0	0	10,093	
5.06	Pedestrian Safety Enforcement Program	0	0	59,193	68,063	0	0	68,063	
5.07	Technical Assistance to Smaller Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	171,700	0	0	203,565	0	0	203,565	
5.08	Corridor Implementation Programs/Feasibility Studies	305,000	0	0	334,019	0	0	334,019	
6.01	Public Information & Involvement	0	0	0	35,500	0	0	35,500	
6.02	Reports, Publications & Printing	0	0	0	30,000	0	0	30,000	
6.03	WEB Site Development/Management	0	0	0	10,000	0	0	10,000	
7.01	Intelligent Transportation System/Congestion Management System	90,965	0	0	90,965	0	9,035	100,000	
8.01	Transit Alternate Funding Options Study	0	0	0	0	0	0	0	
8.02	Transit Related Activities & TD	0	0	0	49,920	33,622	6,240	89,782	
8.03	Bus Stop Inventory & GIS Database	0	0	0	4,188	523	523	5,234	
8.04	Environmental "Green" Improvements for Votran	0	0	0	0	0	0	0	
8.05	Transit Planning and Implementation	0	0	0	8,569	1,071	1,071	10,711	
8.06	Increasing Transit Ridership; Transitioning to a "Choice Rider" System	0	0	0	34,595	4,324	4,324	43,243	
9.01	State & Regional Planning & Coordination	0	0	0	13,350	0	0	13,350	
9.02	Corridor Studies	0	0	0	12,921	1,000	1,000	14,921	
9.03	Adaptation to Global Warming & Climate Change	0	0	0	0	0	0	0	
9.04	PLANSafe	0	0	0	0	0	0	0	
		\$688,630	\$0	\$59,193	\$1,680,604	\$217,537	\$38,440	\$1,936,581	

TABLE 5a: SUMMARY OF EXPENSES BY UPWP TASK FOR FY 2010/11 (1st year)

Task Number	Description	Salaries	Fringe Benefits	Indirect Expense	Direct Expense	Consultant	State & Local	Total Expenses
1.01	General Administration	157,143	22,116	66,160	19,681	0	0	265,100
1.02	Administration of Funds	66,190	9,315	27,867	24,350	0	0	127,722
1.03	Management Information Systems	2,025	285	853	21,745	0	0	24,908
1.04	VTPO Board Strategic Planning & Staff Development	3,930	553	1,654	200	15,500	0	21,837
2.01	Traffic Counting/Transportation Data Maintenance	11,782	1,658	4,960	0	0	0	18,400
2.02	Census Activities	6,303	887	2,654	0	0	0	9,844
2.03	Transportation Data Library (TDL) - Development/Management	10,373	1,460	4,367	0	10,000	0	26,200
3.01	FDOT Planning Support Services	0	0	0	0	0	165,059	165,059
4.01	Program Development (TIP)	30,866	4,344	12,995	0	9,600	0	57,805
4.02	Program Development (UPWP)	11,109	1,563	4,678	0	0	0	17,350
4.03	VTPO Update to 2035 LRTP	31,247	4,398	13,155	0	0	0	48,800
5.01	Community Safety Related Programs	12,603	1,774	5,306	0	105,000	0	124,683
5.02	Mobility Plan Coordination	6,211	874	2,615	0	0	0	9,700
5.03	Livability	2,689	378	1,133	0	0	0	4,200
5.04	Bicycle/Pedestrian Planning & Implementation	28,818	5,510	12,567	11,224	104,000	0	162,119
5.05	BPAC Master Planning Assistance for Small Communities	1,793	252	755	0	0	0	2,800
5.06	Pedestrian Safety Enforcement Program	0	0	0	0	0	0	0
5.07	Technical Assistance to Smaller Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	850	120	358	0	15,000	0	16,328
6.01	Public Information & Involvement	7,235	1,018	3,046	13,898	0	0	25,197
6.02	Reports, Publications & Printing	200	38	87	19,675	0	0	20,000
6.03	WEB Site Development/Management	22,731	3,199	9,570	0	15,000	0	50,500
7.01	Intelligent Transportation System/Congestion Management System	644	91	270	395	110,000	0	111,400
8.01	Transit Alternate Funding Options Study	0	0	0	0	0	0	0
8.02	Transit Related Activities & TD	37,754	5,313	15,895	2,852	0	0	61,814
8.03	Bus Stop Inventory & GIS Database	150	21	63	0	0	0	234
8.04	Environmental "Green" Improvements for Votran	0	0	0	0	0	0	0
8.05	Transit Planning and Implementation	7,633	1,074	3,214	0	36,800	0	48,721
8.06	Increasing Transit Ridership; Transitioning to a "Choice Rider" System	0	0	0	0	0	0	0
9.01	State & Regional Planning & Coordination	20,233	2,848	8,518	2,401	0	0	34,000
9.02	Corridor Studies	3,202	451	1,347	0	0	0	5,000
9.03	Adaptation to Global Warming & Climate Change	1,734	244	730	0	0	0	2,708
9.04	PLANSAFE	688	97	288	0	0	0	1,073
		\$486,136	\$69,881	\$205,105	\$116,421	\$420,900	\$165,059	\$1,463,502

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TABLE 5B: SUMMARY OF EXPENSES BY UPWP TASK FOR FY 2011/12 (2nd year)

Task Number	Description	Salaries	Fringe Benefits	Indirect Expenses	Direct Expenses	Consultant	State & Local	Total Element
1.01	General Administration	146,357	20,598	61,619	28,552	0	0	257,126
1.02	Administration of Funds	47,427	6,675	19,967	24,349	0	0	98,418
1.03	Management Information Systems	4,170	587	1,756	30,072	0	0	36,585
1.04	VTPO Board Strategic Planning & Staff Development	2,804	395	1,180	0	5,000	0	9,379
2.01	Traffic Counting/Transportation Data Maintenance	18,048	2,540	7,598	0	25,000	0	53,186
2.02	Census Activities	15,015	2,113	6,321	0	0	0	23,449
2.03	Transportation Data Library (TDL) - Development/Management	13,350	1,879	5,621	1,000	0	0	21,850
3.01	FDOT Planning Support Services	0	0	0	0	0	169,785	169,785
4.01	Program Development (TIP)	30,203	4,251	12,716	0	9,600	0	56,770
4.02	Program Development (UPWP)	22,942	3,229	9,659	0	0	0	35,830
4.03	VTPO Update to 2035 LRTP	8,004	1,126	3,370	0	0	0	12,500
5.01	Community Safety Related Programs	12,277	1,728	5,168	0	0	0	19,173
5.02	Mobility Plan Coordination	2,992	421	1,259	0	0	0	4,672
5.03	Livability	4,488	632	1,889	0	0	0	7,009
5.04	Bicycle/Pedestrian Planning & Implementation	38,532	5,423	16,223	11,225	90,965	0	162,368
5.05	BPAC Master Planning Assistance for Small Communities	6,463	910	2,720	0	0	0	10,093
5.06	Pedestrian Safety Enforcement Program	5,680	799	2,391	0	59,193	0	68,063
5.07	Technical Assistance to Smaller Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	22,965	3,232	9,668	0	167,700	0	203,565
5.08	Corridor Implementation Programs/Feasibility Studies	40,739	5,733	17,152	395	270,000	0	334,019
6.01	Public Information & Involvement	10,149	1,428	4,273	19,650	0	0	35,500
6.02	Reports, Publications & Printing	6,403	901	2,696	20,000	0	0	30,000
6.03	WEB Site Development/Management	6,403	901	2,696	0	0	0	10,000
7.01	Intelligent Transportation System/Congestion Management System	5,785	814	2,436	0	90,965	0	100,000
8.01	Transit Alternate Funding Options Study	0	0	0	0	0	0	0
8.02	Transit Related Activities & TD	55,643	7,831	23,427	2,881	0	0	89,782
8.03	Bus Stop Inventory & GIS Database	3,351	472	1,411	0	0	0	5,234
8.04	Environmental "Green" Improvements for Votran	0	0	0	0	0	0	0
8.05	Transit Planning and Implementation	6,858	965	2,888	0	0	0	10,711
8.06	Increasing Transit Ridership; Transitioning to a "Choice Rider" System	1,436	202	605	0	41,000	0	43,243
9.01	State & Regional Planning & Coordination	7,011	987	2,951	2,401	0	0	13,350
9.02	Corridor Studies	9,554	1,345	4,022	0	0	0	14,921
9.03	Adaptation to Global Warming & Climate Change	0	0	0	0	0	0	0
9.04	PLANSAFE	0	0	0	0	0	0	0
		\$555,049	\$78,117	\$233,682	\$140,525	\$759,423	\$169,785	\$1,936,581