

FY 2018 Unified Planning Work Program - Columbia, MO MPO (CATSO)

Approved by the CATSO Coordinating Committee on August 24, 2017

Consolidated Planning Grant (CPG) Funds

Activity	Federal	Local	Federal CPG Funds*	Local Match	Total
110 LAND USE PLANNING	80%	20%	\$46,975	\$11,744	\$58,719
120 SHORT RANGE TRANSPORTATION PL	80%	20%	\$58,790	\$14,698	\$73,488
130 LONG RANGE TRANSPORTATION PL	80%	20%	\$100,773	\$25,193	\$125,966
140 TRANSIT PLANNING	80%	20%	\$69,600	\$17,400	\$87,000
220 CPG GRANT MANAGEMENT	80%	20%	\$28,104	\$7,026	\$35,130
240 INFORMATION SYSTEMS	80%	20%	\$138,857	\$34,714	\$173,571
TOTALS	80%	20%	\$443,099	\$110,775	\$553,874

* Of the federal CPG funds listed, non-salary expenditures anticipated in Activities #130, #240 & #140 are as follows:

#130: \$13,440 is programmed to pilot new bike-ped count technologies.

#140: \$12,000 is programmed to pay for a transit planning software license.

#240: \$11,860 is programmed for software/related services, transcription services, & travel/mtg. expenses, with \$80,000 programmed for Natural Resources Inventory data processing.

Notes

1. See UPWP Appendix C for CATSO Staff, which has 2 full-time positions and 2.9 FTE in other positions.

2. CPG funds consist of FHWA PL and FTA Section 5303 planning funds.

3. A total of \$325,799 in CPG \$ is programmed for CATSO & related staff salaries.

CPG Funding Summary

CATSO CPG balance from prior FYs UPWP	\$642,902.43
FY 2017 CPG allocation	\$264,315.00
FY 2018 CPG allocation	\$264,315.00
Estimated programmed FY 2017 CPG \$ left over after 4th Q	\$79,000.00
Total estimated CPG funds available for FY 2018 UPWP*	\$1,250,532.43
CPG funds programmed for FY 2018	\$443,099.00

Remaining Unprogrammed CPG funds balance **\$807,433.43**

*Total estimated CPG funds is a projected figure based on prior available balance,

FY 2017 allocation, FY 2018 allocation, and estimated unexpended funds

programmed in FY 2017

