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**