

**GRAND VALLEY METROPOLITAN COUNCIL/TRANSPORTATION DIVISION
FY2013-2014 UNIFIED PLANNING WORK PROGRAM**

Work Item		GVMC EXPENDITURES					TOTAL
		CONTRACT	SALARY	FRINGES	DIRECT	INDIR. ALLOC.	
1.0	DATA BASE MANAGEMENT						
1.1	Demographic & Economic Projections	\$0.00	\$11,969.33	\$4,266.52	\$10,000.00	\$15,810.57	\$42,046.41
1.2	Traffic Volumes & Physical Conditions	\$0.00	\$16,680.96	\$5,946.00	\$20,000.00	\$22,034.27	\$64,661.24
	Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3	Geographic Information System Maintenance & Update	\$0.00	\$19,719.63	\$7,029.15	\$15,000.00	\$26,048.13	\$67,796.90
	Contractual Services	\$43,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,250.00
	SUBTOTAL	\$43,250.00	\$48,369.92	\$17,241.67	\$45,000.00	\$63,892.96	\$217,754.55
2.0	LONG RANGE PLANNING						
2.1	Travel Demand/Air Quality Modeling	\$0.00	\$19,246.38	\$6,860.46	\$7,500.00	\$25,423.00	\$59,029.84
2.2	2035 Long Range Transportation Plan Update	\$0.00	\$46,487.02	\$16,570.50	\$10,000.00	\$61,405.79	\$134,463.31
	SUBTOTAL	\$0.00	\$65,733.40	\$23,430.95	\$17,500.00	\$86,828.79	\$193,493.15
3.0	SHORT RANGE PLANNING						
3.1	Transportation Improvement Program (TIP)	\$0.00	\$32,443.32	\$11,564.56	\$10,000.00	\$42,855.14	\$96,863.02
3.2	Technical Assistance	\$0.00	\$14,586.31	\$5,199.35	\$15,000.00	\$19,267.40	\$54,053.05
	Contractual Services	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00
3.3	Clean Air Action! Program	\$0.00	\$17,170.89	\$6,120.64	\$5,000.00	\$22,681.43	\$50,972.96
	Contractual Services	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3.4	Intelligent Transportation System (ITS)	\$0.00	\$928.26	\$330.88	\$0.00	\$1,226.16	\$2,485.31
	Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3.5	Non_Motorized Planning	\$0.00	\$10,688.85	\$3,810.09	\$15,000.00	\$14,119.15	\$43,618.09
	Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3.6	Safety Conscious Planning	\$0.00	\$11,303.89	\$4,029.32	\$15,000.00	\$14,931.57	\$45,264.78
	SUBTOTAL	\$250,000.00	\$87,121.52	\$31,054.84	\$60,000.00	\$115,080.86	\$543,257.21
4.0	TRANSPORTATION MANAGEMENT SYSTEMS						
4.1	Pavement Management System	\$0.00	\$45,337.22	\$16,160.65	\$10,000.00	\$59,887.00	\$131,384.88
	Contractual Services	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
4.2	Congestion Management System		\$24,800.34	\$8,840.19	\$10,000.00	\$32,759.36	\$76,399.89
	Contractual Services	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
4.3	Asset Management***	\$0.00	\$4,298.95	\$1,532.38	\$8,473.00	\$5,678.59	\$19,982.92
	SUBTOTAL	\$140,000.00	\$74,436.52	\$26,533.22	\$28,473.00	\$98,324.95	\$367,767.69
5.0	RIDESHARING						
5.1	Rideshare	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6.0	SPECIAL SERVICES PLANNING						
6.1	ADA Planning/Compliance - Special Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6.2	Administrative Program Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6.3	Community Outreach	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6.4	Website Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6.5	HRMS Study	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6.6	Human Resources Planning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7.0	PROGRAM COORDINATION						
7.1	Administration	\$0.00	\$113,420.67	\$40,429.29	\$15,000.00	\$149,820.03	\$318,669.99
	SUBTOTAL	\$0.00	\$113,420.67	\$40,429.29	\$15,000.00	\$149,820.03	\$318,669.99
8.0	Land Use Planning						
8.1	Land Use Coordination	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
	Contractual Services	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
	SUBTOTAL	\$100,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$105,000.00
			FRINGE RATE =			\$0.36	
			INDIRECT ALLOCATION RATE =			\$0.97	
	TOTALS	\$533,250.00	\$389,082.03	\$138,689.96	\$170,973.00	\$513,947.59	\$1,745,942.59

**GRAND VALLEY METROPOLITAN COUNCIL/TRANSPOR
FY2013-2014 UNIFIED PLANNING WORK PROGRAM**

Work Item	STP	GVMC REVENUES					TOTAL	
		PL SEC-112	CMAQ	SPR MTF	FTA SEC-5303	LOCAL MATCH		
1.0 DATA BASE MANAGEMENT								
1.1 Demographic & Economic Projections	\$0.00	\$17,207.49	\$0.00	\$0.00	\$16,818.56	\$8,020.35	\$42,046.41	
1.2 Traffic Volumes & Physical Conditions	\$0.00	\$52,925.22	\$0.00	\$0.00	\$0.00	\$11,736.01	\$64,661.24	
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1.3 Geographic Information System Maintenance & Update	\$0.00	\$30,520.47	\$0.00	\$0.00	\$24,406.89	\$12,869.55	\$67,796.90	
Contractual Services	\$35,400.13	\$0.00	\$0.00	\$0.00	\$0.00	\$7,849.88	\$43,250.00	
	SUBTOTAL	\$35,400.13	\$100,653.19	\$0.00	\$0.00	\$41,225.45	\$40,475.79	\$217,754.55
2.0 LONG RANGE PLANNING								
2.1 Travel Demand/Air Quality Modeling	\$0.00	\$31,405.35	\$0.00	\$0.00	\$16,528.35	\$11,096.13	\$59,029.84	
2.2 2035 Long Range Transportation Plan Update	\$0.00	\$82,543.67	\$0.00	\$0.00	\$26,892.66	\$25,026.98	\$134,463.31	
	SUBTOTAL	\$0.00	\$113,949.01	\$0.00	\$0.00	\$43,421.02	\$36,123.12	\$193,493.15
3.0 SHORT RANGE PLANNING								
3.1 Transportation Improvement Program (TIP)	\$0.00	\$51,533.55	\$0.00	\$0.00	\$27,121.64	\$18,207.83	\$96,863.02	
3.2 Technical Assistance	\$0.00	\$24,333.33	\$0.00	\$0.00	\$19,459.10	\$10,260.62	\$54,053.05	
Contractual Services	\$0.00	\$81,850.00	\$0.00	\$125,000.00	\$0.00	\$18,150.00	\$225,000.00	
3.3 Clean Air Action! Program	\$0.00	\$0.00	\$40,778.37	\$0.00	\$0.00	\$10,194.59	\$50,972.96	
Contractual Services	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$5,000.00	\$25,000.00	
3.4 Intelligent Transportation System (ITS)	\$0.00	\$2,034.23	\$0.00	\$0.00	\$0.00	\$451.08	\$2,485.31	
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3.5 Non_Motorized Planning	\$0.00	\$35,701.41	\$0.00	\$0.00	\$0.00	\$7,916.68	\$43,618.09	
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3.6 Safety Conscious Planning	\$0.00	\$37,049.22	\$0.00	\$0.00	\$0.00	\$8,215.56	\$45,264.78	
	SUBTOTAL	\$0.00	\$232,501.74	\$60,778.37	\$125,000.00	\$46,580.74	\$78,396.36	\$543,257.21
4.0 TRANSPORTATION MANAGEMENT SYSTEMS								
4.1 Pavement Management System	\$0.00	\$107,538.52	\$0.00	\$0.00	\$0.00	\$23,846.35	\$131,384.88	
Contractual Services	\$57,295.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,705.00	\$70,000.00	
4.2 Congestion Management System	\$0.00	\$62,533.31	\$0.00	\$0.00	\$0.00	\$13,866.58	\$76,399.89	
Contractual Services	\$57,295.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,705.00	\$70,000.00	
4.3 Asset Management***	\$0.00	\$0.00	\$0.00	\$19,982.92	\$0.00	\$0.00	\$19,982.92	
	SUBTOTAL	\$114,590.00	\$170,071.83	\$0.00	\$19,982.92	\$0.00	\$63,122.93	\$367,767.69
5.0 RIDESHARING								
5.1 Rideshare	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
6.0 SPECIAL SERVICES PLANNING								
6.1 ADA Planning/Compliance - Special Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
6.2 Administrative Program Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
6.3 Community Outreach	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
6.4 Website Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
6.5 HRMS Study	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
6.6 Human Resources Planning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7.0 PROGRAM COORDINATION								
7.1 Administration	\$0.00	\$208,665.11	\$0.00	\$0.00	\$50,987.20	\$59,017.68	\$318,669.99	
	SUBTOTAL	\$0.00	\$208,665.11	\$0.00	\$0.00	\$50,987.20	\$59,017.68	\$318,669.99
8.0 Land Use Planning								
8.1 Land Use Coordination	\$0.00	\$2,864.75	\$0.00	\$0.00	\$1,200.00	\$935.25	\$5,000.00	
Contractual Services	\$0.00	\$61,387.50	\$0.00	\$0.00	\$20,000.00	\$18,612.50	\$100,000.00	
	SUBTOTAL	\$0.00	\$64,252.25	\$0.00	\$0.00	\$21,200.00	\$19,547.75	\$105,000.00
				SPR	\$125,000.00			
	TOTALS	\$149,990.13	\$890,093.13	\$60,778.37	\$19,982.92	\$203,414.41	\$296,683.64	\$1,745,942.59

**GRAND VALLEY METROPOLITAN COUNCIL/TRANSPOR
FY2013-2014 UNIFIED PLANNING WORK PROGRAM**

Work Item	ITP EXPENDITURES				
	CONTRACT	SALARY	FRINGES	DIRECT	TOTAL
1.0 DATA BASE MANAGEMENT					
1.1 Demographic & Economic Projections					
1.2 Traffic Volumes & Physical Conditions					
Contractual Services					
1.3 Geographic Information System Maintenance & Update					
Contractual Services					
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
2.0 LONG RANGE PLANNING					
2.1 Travel Demand/Air Quality Modeling					
2.2 2035 Long Range Transportation Plan Update					
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
3.0 SHORT RANGE PLANNING					
3.1 Transportation Improvement Program (TIP)					
3.2 Technical Assistance					
Contractual Services					
3.3 Clean Air Action! Program					
Contractual Services					
3.4 Intelligent Transportation System (ITS)					
Contractual Services					
3.5 Non_Motorized Planning					
Contractual Services					
3.6 Safety Conscious Planning					
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
4.0 TRANSPORTATION MANAGEMENT SYSTEMS					
4.1 Pavement Management System					
Contractual Services					
4.2 Congestion Management System					
Contractual Services					
4.3 Asset Management***					
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
5.0 RIDESHARING					
5.1 Rideshare	\$24,000.00	\$0.00	\$0.00	\$100,000.00	\$124,000.00
	SUBTOTAL	\$24,000.00	\$0.00	\$100,000.00	\$124,000.00
6.0 SPECIAL SERVICES PLANNING					
6.1 ADA Planning/Compliance - Special Services	\$52,000.00	\$0.00	\$0.00	\$13,000.00	\$65,000.00
6.2 Administrative Program Support	\$71,520.00	\$0.00	\$0.00	\$17,880.00	\$89,400.00
6.3 Community Outreach	\$72,000.00	\$0.00	\$0.00	\$18,000.00	\$90,000.00
6.4 Website Development	\$35,200.00	\$0.00	\$0.00	\$8,800.00	\$44,000.00
6.5 HRMS Study	\$20,000.00	\$0.00	\$0.00	\$5,000.00	\$25,000.00
6.6 Human Resources Planning	\$74,000.00	\$0.00	\$0.00	\$6,000.00	\$80,000.00
	SUBTOTAL	\$324,720.00	\$0.00	\$68,680.00	\$393,400.00
7.0 PROGRAM COORDINATION					
7.1 Administration					
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
8.0 Land Use Planning					
8.1 Land Use Coordination					
Contractual Services					
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00
	TOTALS	\$348,720.00	\$0.00	\$168,680.00	\$517,400.00

**GRAND VALLEY METROPOLITAN COUNCIL/TRANSPOR
FY2013-2014 UNIFIED PLANNING WORK PROGRAM**

Work Item	ITP REVENUES						CTF MATCH	ITP MATCH	TOTAL	
	CMAQ	CMAQ MATCH	FTA SEC 5339	FTA-5339 MATCH	FTA SEC 26(c)	FTA SEC 5307				
1.0 DATA BASE MANAGEMENT										
1.1 Demographic & Economic Projections										
1.2 Traffic Volumes & Physical Conditions										
Contractual Services										
1.3 Geographic Information System Maintenance & Update										
Contractual Services										
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2.0 LONG RANGE PLANNING										
2.1 Travel Demand/Air Quality Modeling										
2.2 2035 Long Range Transportation Plan Update										
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3.0 SHORT RANGE PLANNING										
3.1 Transportation Improvement Program (TIP)										
3.2 Technical Assistance										
Contractual Services										
3.3 Clean Air Action! Program										
Contractual Services										
3.4 Intelligent Transportation System (ITS)										
Contractual Services										
3.5 Non_Motorized Planning										
Contractual Services										
3.6 Safety Conscious Planning										
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4.0 TRANSPORTATION MANAGEMENT SYSTEMS										
4.1 Pavement Management System										
Contractual Services										
4.2 Congestion Management System										
Contractual Services										
4.3 Asset Management***										
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5.0 RIDESHARING										
5.1 Rideshare		\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.00	
	SUBTOTAL	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.00	
6.0 SPECIAL SERVICES PLANNING										
6.1 ADA Planning/Compliance - Special Services		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00	\$13,000.00	\$0.00	\$65,000.00
6.2 Administrative Program Support		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,520.00	\$17,880.00	\$0.00	\$89,400.00
6.3 Community Outreach		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,000.00	\$18,000.00	\$0.00	\$90,000.00
6.4 Website Development		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,200.00	\$8,800.00	\$0.00	\$44,000.00
6.5 HRMS Study		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$5,000.00	\$0.00	\$25,000.00
6.6 Human Resources Planning		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,000.00	\$16,000.00	\$0.00	\$80,000.00
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$314,720.00	\$78,680.00	\$0.00	\$393,400.00
7.0 PROGRAM COORDINATION										
7.1 Administration										
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8.0 Land Use Planning										
8.1 Land Use Coordination										
Contractual Services										
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTALS	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$314,720.00	\$78,680.00	\$0.00	\$517,400.00

**GRAND VALLEY METROPOLITAN COUNCIL/TRANSPOR
FY2013-2014 UNIFIED PLANNING WORK PROGRAM**

Work Item	MDOT		MDOT		TOTAL	AGENCY GRAND TOTAL	Total Expenditure Dollars	Total Revenues Dollars
	EXPENDITURES	SPR	REVENUES MATCH					
1.0 DATA BASE MANAGEMENT								
1.1 Demographic & Economic Projections	\$2,500.00	\$2,000.00	\$500.00	\$2,500.00	\$44,546.41			
1.2 Traffic Volumes & Physical Conditions	\$0.00	\$0.00	\$0.00	\$0.00	\$64,661.24			
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
1.3 Geographic Information System Maintenance & Update	\$0.00	\$0.00	\$0.00	\$0.00	\$67,796.90			
Contractual Services	\$1,000.00	\$800.00	\$200.00	\$1,000.00	\$44,250.00			
SUBTOTAL	\$3,500.00	\$2,800.00	\$700.00	\$3,500.00	\$221,254.55	\$221,254.55	\$221,254.55	
2.0 LONG RANGE PLANNING								
2.1 Travel Demand/Air Quality Modeling	\$17,700.00	\$14,160.00	\$3,540.00	\$17,700.00	\$76,729.84			
2.2 2035 Long Range Transportation Plan Update	\$10,000.00	\$8,000.00	\$2,000.00	\$10,000.00	\$144,463.31			
SUBTOTAL	\$27,700.00	\$22,160.00	\$5,540.00	\$27,700.00	\$221,193.15	\$221,193.15	\$221,193.15	
3.0 SHORT RANGE PLANNING								
3.1 Transportation Improvement Program (TIP)	\$6,500.00	\$5,200.00	\$1,300.00	\$6,500.00	\$103,363.02			
3.2 Technical Assistance	\$6,500.00	\$5,200.00	\$1,300.00	\$6,500.00	\$60,553.05			
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00			
3.3 Clean Air Action! Program	\$0.00	\$0.00	\$0.00	\$0.00	\$50,972.96			
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00			
3.4 Intelligent Transportation System (ITS)	\$10,000.00	\$8,000.00	\$2,000.00	\$10,000.00	\$12,485.31			
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
3.5 Non_Motorized Planning	\$6,500.00	\$5,200.00	\$1,300.00	\$6,500.00	\$50,118.09			
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
3.6 Safety Conscious Planning	\$0.00	\$0.00	\$0.00	\$0.00	\$45,264.78			
SUBTOTAL	\$29,500.00	\$23,600.00	\$5,900.00	\$29,500.00	\$572,757.21	\$572,757.21	\$572,757.21	
4.0 TRANSPORTATION MANAGEMENT SYSTEMS								
4.1 Pavement Management System	\$3,500.00	\$2,800.00	\$700.00	\$3,500.00	\$134,884.88			
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00			
4.2 Congestion Management System	\$3,000.00	\$2,400.00	\$600.00	\$3,000.00	\$79,399.89			
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00			
4.3 Asset Management***	\$0.00	\$0.00	\$0.00	\$0.00	\$19,982.92			
SUBTOTAL	\$6,500.00	\$5,200.00	\$1,300.00	\$6,500.00	\$374,267.69	\$374,267.69	\$374,267.69	
5.0 RIDESHARING								
5.1 Rideshare	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.00			
SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.00	\$124,000.00	\$124,000.00	
6.0 SPECIAL SERVICES PLANNING								
6.1 ADA Planning/Compliance - Special Services	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00			
6.2 Administrative Program Support	\$0.00	\$0.00	\$0.00	\$0.00	\$89,400.00			
6.3 Community Outreach	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00			
6.4 Website Development	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00			
6.5 HRMS Study	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00			
6.6 Human Resources Planning	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00			
SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$393,400.00	\$393,400.00	\$393,400.00	
7.0 PROGRAM COORDINATION								
7.1 Administration	\$20,000.00	\$16,000.00	\$4,000.00	\$20,000.00	\$338,669.99			
SUBTOTAL	\$20,000.00	\$16,000.00	\$4,000.00	\$20,000.00	\$338,669.99	\$338,669.99	\$338,669.99	
8.0 Land Use Planning								
8.1 Land Use Coordination	\$5,000.00	\$4,000.00	\$1,000.00	\$5,000.00	\$10,000.00			
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00			
SUBTOTAL	\$5,000.00	\$4,000.00	\$1,000.00	\$5,000.00	\$110,000.00	\$110,000.00	\$110,000.00	
TOTALS	\$92,200.00	\$73,760.00	\$18,440.00	\$92,200.00	\$2,355,542.59	\$2,355,542.59	\$2,355,542.59	