



Chicago Metropolitan Agency for Planning

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MEMORANDUM

To: UWP Committee

Date: October 27, 2008

From: Matt Maloney, CMAP Staff

Re: FY '08 UWP Expenditures through 4th Quarter FY '08

Summary of FY 2008 Unified Work Program Expenditures through June 2008			
Agency	Project Title	FY '08 Budgeted	FY '08 Expended
CMAP			
	Plan Scenario and Development	\$880,000	\$ 1,859,274.10
	CMAP and MPO Committee Support	\$304,000	\$ 417,197.34
	Policy Development	\$392,000	\$ 720,885.12
	Transportation Improvement Program	\$1,200,000	\$ 1,169,573.94
	Coordinated Outreach	\$1,937,482	\$ 902,740.04
	Data Exchange and Dissemination	\$460,000	\$ 619,056.57
	Data Collection	\$1,950,000	\$ 1,366,283.23
	Data Analysis and Evaluation	\$500,000	\$ 108,781.04
	Information Technology Management	\$830,000	\$ 1,544,338.05
	Urban System Modeling	\$925,000	\$ 247,067.47
	Strategic Transportation Initiatives	\$1,700,000	\$ 1,087,151.06
	Environmental Initiatives	\$90,000	\$ 103,843.26
	Technical Assistance	\$835,000	\$ 920,742.78
	CMAP Totals	\$12,003,482	\$11,066,934.00
Chicago			
	TIP Development and Monitoring	\$200,000	\$0
	Preliminary Planning	\$600,000	\$95,000
	Pedestrian Plan Phase II	\$100,000	\$0

	Central Area BRT - East-West Transit Corridor	\$350,000	\$0
	Chicago Totals	\$1,250,000	\$95,000
CTA			
	Program Development	\$265,430	\$151,515
	Data Preparation for Regional Transportation Plan	\$30,000	\$0
	Optimizing Customer Access to Real-Time Information	\$250,000	\$0
	2008 Customer Satisfaction Survey	\$180,000	\$0
	CTA and Transportation Energy	\$150,000	\$0
	CTA Totals	\$875,430	\$151,515.00
Metra			
	Program Development	\$200,000	\$174,995.49
	Weekend Station/Train Boarding & Alighting Triple Counts	\$776,000	\$0
	Regional Model Development	\$99,000	\$82,359.87
	Metra Totals	\$1,075,000	\$257,355.36
Pace			
	TIP Development and Monitoring	\$150,000	\$33,649
	Rideshare Services Program	\$174,000	\$60,710
	First Arterial Rapid Transit Corridor Financial and Operation Plan	\$400,000	\$0
	Pace Totals	\$724,000	\$94,359.00
CoM			
	Subregional Transportation Planning, Programming & Management	\$1,461,785	1,348,058.52
	CoM Totals	\$1,461,785	\$ 1,348,058.52
RTA			
	Cook-DuPage Corridor Systems Alternatives Analysis	\$350,000	\$0
	RTAP Station Area Plans & Community Transit Improvement Plans	\$675,000	\$0
	RTA Totals	\$1,025,000	\$0
	FY08 UWP Total	\$18,414,697	\$13,013,222

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