Chicago Metropolitan Agency for Planning (CMAP)

Unified Work Program (UWP) FY17 – Quarter Two Financial Expenditure Report

Contractual Services 2050 Plan Update Transportation Improvement Program (TIP) Local Planning Support Policy Environment Research and Analysis Communications Subtotal, Contractual Services Flow Through RTA Community Planning TA (see below) Subtotal, Flow Through Subtotal, Flow Through City of Chicago Transportation Planning and Programming Multimodal Crash Analysis Study Subtotal South Halsted Corridor Bus Feasibility and Planning Study Subtotal Subtotal Subtotal Subtotal Subtotal Tip Development Subtotal RTA Subtotal Subtota	3,815 3,815 3,815 3,815 3,815 3,815 3,9243 3,9243 3,9243 3,9243 3,9243 3,9243 3,9243	\$ 266 \$ 256 \$ 609 \$ 542 \$ 718 \$ 275 \$ 283 \$ 3,278 \$ \$ \$ \$ \$ \$ \$ \$	6,464 6,222 6,008 9,078 2,288 979 8,716 5,001 3,287 8,043	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	249,853 281,542 252,138 566,156 513,012 38 566,833 285,902 298,583 3,014,056	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	576,317 547,764 508,146 1,175,234 1,055,300 1,017 1,285,548 560,904 581,869 6,292,099	\$ \$ \$ \$	1,375,428 250,000 250,000	Percent Expended 36% 48% 48% 48% 39% 13% 51% 31% 41% 41% 60% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0
December 2016 Project Completed CMAP Operating Expenses Planning (GO TO 2040) Transportation Improvement Program (TIP) Performance Based Planning Local Planning Support Policy Environment Future Leaders in Planning (FLIP) Research and Analysis Information Technology Management Communications Outreach Subtotal, Operating Expenses 2050 Plan Update Transportation Improvement Program (TIP) Local Planning Support Policy Environment Research and Analysis Communications Subtotal, Contractual Services 3 Subtotal, Contractual Services \$ 1,37 Flow Through RTA Community Planning TA (see below) \$ 25 Subtotal, Flow Through \$ 16,37 City of Chicago Transportation Planning and Programming Multimodal Crash Analysis Study \$ 24 Subtotal \$ 1,07 CTA Program Development \$ 50 Subtotal \$ 1,30 METRA Program Development \$ 50 Subtotal \$ 40 Subtotal \$ 40 PACE TIP Development and Monitoring Rideshare Service Program \$ 7 Rideshare Service Program \$ 7 Rideshare Service Program \$ 35 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County DuPage County DuPage County	3,815 3,815 3,815 3,815 3,815 3,9,243 3,9,243 3,9,243 3,9,243	\$ 326 \$ 266 \$ 256 \$ 609 \$ 542 \$ 718 \$ 283 \$ 3,278 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	6,464 6,222 6,008 9,078 2,288 979 8,716 5,001 3,287 8,043	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	249,853 281,542 252,138 566,156 513,012 38 566,833 285,902 298,583 3,014,056	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	576,317 547,764 508,146 1,175,234 1,055,300 1,017 1,285,548 560,904 581,869 6,292,099	\$ \$ \$ \$	1,375,428 250,000 250,000	36% 48% 48% 48% 39% 13% 51% 31% 41% 43% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
CMAP Operating Expenses Planning (GO TO 2040) Transportation Improvement Program (TIP) Performance Based Planning Local Planning Support Policy Environment Future Leaders in Planning (FLIP) Research and Analysis Information Technology Management Communications Outreach Subtotal, Operating Expenses Contractual Services 2050 Plan Update Transportation Improvement Program (TIP) Local Planning Support Policy Environment Research and Analysis Communications Subtotal, Contractual Services \$ 1,37 Flow Through RTA Community Planning TA (see below) \$ 25 Subtotal, Flow Through \$ 16,37 City of Chicage Transportation Planning and Programming Multimodal Crash Analysis Study \$ 24 Subtotal Subtotal Subtotal Subtotal \$ 1,07 CTA Program Development South Halsted Corridor Bus Feasibility and Planning Study \$ 80 Subtotal \$ 1,30 METRA Program Development Subtotal \$ 40 PACE TIP Development and Monitoring Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	3,815 3,815 3,815 3,815 3,815 3,9243 3,9243 3,9243 3,9243 3,9243 3,9243	\$ 266 \$ 256 \$ 609 \$ 542 \$ 718 \$ 275 \$ 283 \$ 3,278 \$ \$ \$ \$ \$ \$ \$ \$	6,222 6,008 9,078 2,288 979 8,716 5,001 3,287 8,043 - - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	249,853 281,542 252,138 566,156 513,012 38 566,833 285,902 298,583 3,014,056	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	547,764 508,146 1,175,234 1,055,300 1,017 1,285,548 560,904 581,869 6,292,099	\$ \$ \$	1,375,428 250,000 250,000	48% 48% 48% 39% 13% 51% 31% 41% 43% 0% 0% 0% 0% 0% 0% 0% 0%
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Planning (GO TO 2040) Transportation Improvement Program (TIP) Performance Based Planning Local Planning Support Policy Environment Future Leaders in Planning (FLIP) Research and Analysis Information Technology Management Communications Outreach Subtotal, Operating Expenses 2050 Plan Update Transportation Improvement Program (TIP) Local Planning Support Policy Environment Research and Analysis Communications Subtotal, Contractual Services 1,37 Flow Through RTA Community Planning TA (see below) Subtotal, Contractual Services Subtotal, Flow Through City of Chicago Transportation Planning and Programming Multimodal Crash Analysis Study Subtotal	3,815 3,815 3,815 3,815 3,815 3,9243 3,9243 3,9243 3,9243 3,9243 3,9243	\$ 266 \$ 256 \$ 609 \$ 542 \$ 718 \$ 275 \$ 283 \$ 3,278 \$ \$ \$ \$ \$ \$ \$ \$	6,222 6,008 9,078 2,288 979 8,716 5,001 3,287 8,043 - - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	281,542 252,138 566,156 513,012 38 566,833 285,902 298,583 3,014,056	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	547,764 508,146 1,175,234 1,055,300 1,017 1,285,548 560,904 581,869 6,292,099	\$ \$ \$	1,375,428 250,000 250,000	48% 48% 48% 39% 13% 51% 31% 41% 43% 0% 0% 0% 0% 0% 0% 0% 0%
Transportation Improvement Program (TIP) Performance Based Planning Local Planning Support Policy Environment Future Leaders in Planning (FLIP) Research and Analysis Information Technology Management Communications Outreach Subtotal, Operating Expenses 2050 Plan Update Transportation Improvement Program (TIP) Local Planning Support Policy Environment Research and Analysis Communications Subtotal, Contractual Services 1,37 Flow Through RTA Community Planning TA (see below) Subtotal, Flow Through \$ 25 Subtotal, Flow Through CTA Program Development South Halsted Corridor Bus Feasibility and Planning Study \$ 40 Subtotal \$ 1,07 METRA Program Development South Halsted Corridor Bus Feasibility and Planning Study \$ 80 Subtotal \$ 1,30 METRA Program Development South Halsted Corridor Bus Feasibility and Planning Study \$ 80 Subtotal \$ 1,30 METRA Program Development South Halsted Corridor Bus Feasibility and Planning Study \$ 80 Subtotal \$ 1,30 METRA Program Development \$ 50 Subtotal \$ 1,30 METRA Program Development Subtotal \$ 40 PACE TIP Development and Monitoring Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	3,815 3,815 3,815 3,815 3,815 3,9243 3,9243 3,9243 3,9243 3,9243 3,9243	\$ 266 \$ 256 \$ 609 \$ 542 \$ 718 \$ 275 \$ 283 \$ 3,278 \$ \$ \$ \$ \$ \$ \$ \$	6,222 6,008 9,078 2,288 979 8,716 5,001 3,287 8,043 - - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	281,542 252,138 566,156 513,012 38 566,833 285,902 298,583 3,014,056	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	547,764 508,146 1,175,234 1,055,300 1,017 1,285,548 560,904 581,869 6,292,099	\$ \$ \$	1,375,428 250,000 250,000	48% 48% 48% 39% 13% 51% 31% 41% 43% 0% 0% 0% 0% 0% 0% 0% 0%
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Local Planning Support Policy Environment Future Leaders in Planning (FLIP) Research and Analysis Information Technology Management Communications Outreach Subtotal, Operating Expenses 2050 Plan Update Transportation Improvement Program (TIP) Local Planning Support Policy Environment Research and Analysis Communications Subtotal, Contractual Services 1,37 Flow Through RTA Community Planning TA (see below) Subtotal, Flow Through Subtotal, Flow Through City of Chicago Transportation Planning and Programming Multimodal Crash Analysis Study Subtotal Subtota	3,815 3 3,815 3 3,815 3 3,815 3 3,815 3 3,9,243 3 3,9,243 3 3,9,243 3 3,9,243 3	\$ 609 \$ 542 \$ 718 \$ 275 \$ 283 \$ 3,278 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,078 2,288 979 8,716 5,001 3,287 8,043 - - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	566,156 513,012 38 566,833 285,902 298,583 3,014,056 3,014,056	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,175,234 1,055,300 1,017 1,285,548 560,904 581,869 6,292,099	\$ \$ \$	1,375,428 250,000 250,000	48% 39% 13% 51% 31% 41% 43% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Policy Environment Future Leaders in Planning (FLIP) Research and Analysis Information Technology Management Communications Outreach Subtotal, Operating Expenses 2050 Plan Update Transportation Improvement Program (TIP) Local Planning Support Policy Environment Research and Analysis Communications Subtotal, Contractual Services \$ 1,37 Flow Through RTA Community Planning TA (see below) \$ 25 Subtotal, Flow Through \$ 3 Subtotal, Flow Through \$ 3 Subtotal, CMAP \$ 16,37 City of Chicago Transportation Planning and Programming Multimodal Crash Analysis Study \$ 24 Subtotal \$ 1,07 CTA Program Development \$ 50 South Halsted Corridor Bus Feasibility and Planning Study \$ 3 Subtotal \$ 1,30 METRA Program Development \$ 50 Subtotal \$ 1,30 METRA Program Development \$ 50 Subtotal \$ 1,30 METRA Program Development \$ 40 Subtotal \$ 1,50 RTA COUNTY PROJECTS Cook County DuPage County	3,815	\$ 542 \$ 718 \$ 275 \$ 283 \$ 3,278 \$ \$ \$ \$ \$ \$ \$ \$	2,288 979 8,716 5,001 3,287 8,043 - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	513,012 38 566,833 285,902 298,583 3,014,056 3,014,056	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,055,300 1,017 1,285,548 560,904 581,869 6,292,099 	\$ \$ \$	1,375,428 250,000 250,000	39% 13% 51% 31% 41% 43% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
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Research and Analysis Information Technology Management Communications Outreach Subtotal, Operating Expenses 2050 Plan Update Transportation Improvement Program (TIP) Local Planning Support Policy Environment Research and Analysis Communications Subtotal, Contractual Services \$ 1,37 Flow Through RTA Community Planning TA (see below) \$ 25 Subtotal, Flow Through \$ 25 Subtotal, Contractual Services Flow Through RTA Community Planning and Programming Multimodal Crash Analysis Study \$ 24 Subtotal Subtotal \$ 1,07 CTA Program Development South Halsted Corridor Bus Feasibility and Planning Study \$ 80 Subtotal \$ 1,30 METRA Program Development South Malsted Corridor Bus Feasibility and Planning Study \$ 80 Subtotal \$ 1,30 METRA Program Development Subtotal \$ 1,30 METRA Program Development Subtotal \$ 40 PACE TIP Development and Monitoring Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subrogional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	3,815 9 3,815	\$ 275 \$ 283 \$ 3,278 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,001 3,287 8,043 - - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$	285,902 298,583 3,014,056 - - - - - - - 3,014,056	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	560,904 581,869 6,292,099	\$ \$ \$	1,375,428 250,000 250,000	31% 41% 43% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Communications Outreach Subtotal, Operating Expenses \$ 14,75 Contractual Services 2050 Plan Update Transportation Improvement Program (TIP) Local Planning Support Policy Environment Research and Analysis Communications Subtotal, Contractual Services \$ 1,37 Flow Through RTA Community Planning TA (see below) \$ 25 Subtotal, Flow Through \$ 25 Subtotal, Flow Through City of Chicago Transportation Planning and Programming Multimodal Crash Analysis Study \$ 24 Subtotal \$ 1,07 CTA Program Development \$ 50 South Halsted Corridor Bus Feasibility and Planning Study \$ 80 Subtotal \$ 1,30 METRA Program Development \$ 40 Subtotal \$ 40 PACE TIP Development and Monitoring Rideshare Service Program \$ 7 Rideshare Service Program \$ 7 Rideshare Service Program \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	3,815	\$ 283 \$ 3,278 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,287 8,043 3,875 -	\$ \$ \$ \$ \$ \$ \$ \$ \$	298,583 3,014,056 3,014,056	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	581,869 6,292,099	\$ \$ \$	1,375,428 250,000 250,000	41% 43% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Subtotal, Operating Expenses Contractual Services 2050 Plan Update Transportation Improvement Program (TIP) Local Planning Support Policy Environment Research and Analysis Communications Subtotal, Contractual Services Flow Through RTA Community Planning TA (see below) Subtotal, Flow Through Subtotal, Flow Through City of Chicago Transportation Planning and Programming Multimodal Crash Analysis Study Subtotal Floy Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Transportation Planning and Programming Multimodal Crash Analysis Study Subtotal Subtotal Subtotal Transportation Planning Study PACE TIP Development and Monitoring Rideshare Service Program Subtotal Transportation Planning Ta* Subtotal REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management Subage County DuPage County	3,815 S S S S S S S S S S S S S S S S S S S	\$ 3,278 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 3,278 \$ 3,278	8,043 - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$	3,014,056 3,014,056	\$ \$ \$ \$ \$ \$ \$ \$ \$	6,292,099 - - - - - - -	\$ \$ \$	1,375,428 250,000 250,000	0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Contractual Services 2050 Plan Update Transportation Improvement Program (TIP) Local Planning Support Policy Environment Research and Analysis Communications Subtotal, Contractual Services Flow Through RTA Community Planning TA (see below) Subtotal, Flow Through Subtotal, Flow Through Subtotal, Flow Through Subtotal, Flow Through City of Chicago Transportation Planning and Programming Multimodal Crash Analysis Study Subtotal	75,428 \$ 60,000 \$ 60,000 \$ 79,243 \$ 25,000 \$ 66,250 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - 8,043	\$ \$ \$ \$ \$ \$	- - - - - - 3,014,056	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - -	\$ \$ \$	1,375,428 250,000 250,000	0% 0% 0% 0% 0% 0% 0% 0% 0%
2050 Plan Update Transportation Improvement Program (TIP) Local Planning Support Policy Environment Research and Analysis Communications Subtotal, Contractual Services \$ 1,37 Flow Through RTA Community Planning TA (see below) \$ 25 Subtotal, Flow Through \$ 16,37 City of Chicago Transportation Planning and Programming \$ 82 Multimodal Crash Analysis Study \$ 24 Subtotal \$ 1,07 CTA Program Development \$ 50 South Halsted Corridor Bus Feasibility and Planning Study \$ 1,30 METRA Program Development \$ 40 Subtotal \$ 1,30 METRA Program Development \$ 40 Subtotal \$ 40 RTA Community Planning Amonitoring \$ 7 Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	75,428 \$ 60,000 \$ 60,000 \$ 79,243 \$ 25,000 \$ 66,250 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - 8,043	\$ \$ \$ \$ \$ \$	- - - - - 3,014,056	\$ \$ \$ \$ \$ \$ \$	- - - - - -	\$	250,000 250,000	0% 0% 0% 0% 0% 0% 0% 0% 0%
Transportation Improvement Program (TIP) Local Planning Support Policy Environment Research and Analysis Communications Subtotal, Contractual Services \$ 1,37 Flow Through RTA Community Planning TA (see below) \$ 25 Subtotal, Flow Through Subtotal, CMAP City of Chicago Transportation Planning and Programming Multimodal Crash Analysis Study CTA Program Development South Halsted Corridor Bus Feasibility and Planning Study Subtotal METRA Program Development \$ 40 Subtotal METRA Program Development \$ 40 Subtotal FACE TIP Development and Monitoring Rideshare Service Program \$ 7 Subtotal RTA 2018 Regional Transit Strategic Plan Support RTA Community Planning TA* Subtotal REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	75,428 \$ 60,000 \$ 60,000 \$ 79,243 \$ 25,000 \$ 66,250 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - 8,043	\$ \$ \$ \$ \$ \$	- - - - - 3,014,056	\$ \$ \$ \$ \$ \$ \$	- - - - - -	\$	250,000 250,000	0% 0% 0% 0% 0% 0% 0% 0% 0%
Local Planning Support Policy Environment Research and Analysis Communications Subtotal, Contractual Services \$ 1,37 Flow Through RTA Community Planning TA (see below) \$ 25 Subtotal, Flow Through \$ 16,37 City of Chicago Transportation Planning and Programming \$ 82 Multimodal Crash Analysis Study \$ 24 Subtotal \$ 1,07 CTA Program Development \$ 50 South Halsted Corridor Bus Feasibility and Planning Study \$ 80 Subtotal \$ 1,30 METRA Program Development \$ 40 Subtotal \$ 40 PACE TIP Development and Monitoring \$ 7 Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	75,428 \$ 60,000 \$ 60,000 \$ 79,243 \$ 25,000 \$ 66,250 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - 8,043	\$ \$ \$ \$ \$ \$	- - - - - 3,014,056	\$ \$ \$ \$ \$ \$ \$	- - - -	\$	250,000 250,000	0% 0% 0% 0% 0 % 0%
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Research and Analysis Communications Subtotal, Contractual Services Flow Through RTA Community Planning TA (see below) Subtotal, Flow Through Subtotal, Flow Through Subtotal, CMAP Subtotal, CMAP Subtotal, CMAP Transportation Planning and Programming Multimodal Crash Analysis Study Subtotal RTA Program Development Subtotal S	75,428 9 60,000 9 60,000 9 79,243 9 25,000 9 66,250 9	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - 8,043	\$ \$ \$ \$	- - - 3,014,056	\$ \$ \$	- - -	\$	250,000 250,000	0% 0% 0 % 0%
Communications Subtotal, Contractual Services Flow Through RTA Community Planning TA (see below) Subtotal, Flow Through Subtotal, Flow Through Subtotal, CMAP \$ 16,37 City of Chicago Transportation Planning and Programming Multimodal Crash Analysis Study Subtotal Subtotal \$ 1,07 CTA Program Development South Halsted Corridor Bus Feasibility and Planning Study Subtotal \$ 1,30 METRA Program Development Subtotal \$ 40 PACE TIP Development and Monitoring Rideshare Service Program Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support RTA Community Planning TA* Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	75,428 \$ 60,000 \$ 60,000 \$ 79,243 \$ 25,000 \$ 66,250 \$	\$ \$ \$ 3,278 \$ \$ 193	- - - 8,043	\$ \$ \$ \$	- - - 3,014,056	\$ \$ \$	- - -	\$	250,000 250,000	0% 0% 0% 0%
Subtotal, Contractual Services Flow Through RTA Community Planning TA (see below) Subtotal, Flow Through Subtotal, Flow Through Subtotal, CMAP Subtotal, CMAP Subtotal, CMAP Frogram Development Subtotal Subto	75,428 \$ 60,000 \$ 60,000 \$ 79,243 \$ 25,000 \$ 66,250 \$	\$ \$ \$ \$ 3,278 \$ 193	- 8, 043 3,875	\$ \$ \$	3,014,056	\$	- - -	\$	250,000 250,000	0% 0% 0%
Flow Through RTA Community Planning TA (see below) \$ 25 Subtotal, Flow Through \$ 25 Subtotal, Flow Through \$ 16,37 City of Chicago Transportation Planning and Programming \$ 82 Multimodal Crash Analysis Study \$ 24 Subtotal \$ 1,07 CTA Program Development \$ 50 South Halsted Corridor Bus Feasibility and Planning Study \$ 80 Subtotal \$ 1,30 METRA Program Development \$ 40 Subtotal \$ 40 PACE TIP Development and Monitoring \$ 7 Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	60,000 \$ 60,000 \$ 79,243 \$ 25,000 \$ 66,250 \$	\$ 3,278 \$ 193	- 8,043 3,875	\$ \$ \$	3,014,056	\$	-	\$	250,000 250,000	0%
RTA Community Planning TA (see below) Subtotal, Flow Through Subtotal, CMAP 16,37 City of Chicago Transportation Planning and Programming Multimodal Crash Analysis Study Subtotal Program Development South Halsted Corridor Bus Feasibility and Planning Study Subtotal METRA Program Development Subtotal Subtotal PACE TIP Development and Monitoring Rideshare Service Program Subtotal RTA 2018 Regional Transit Strategic Plan Support RTA Community Planning TA* Subtotal REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management COUNTY PROJECTS Cook County DuPage County	79,243 \$ 25,000 \$ 46,250 \$	\$ 3,278 \$ 193	- 8,043 3,875	\$ \$	3,014,056	\$	-	\$	250,000	0%
Subtotal, Flow Through Subtotal, CMAP \$ 16,37 City of Chicago Transportation Planning and Programming \$ 82 Multimodal Crash Analysis Study \$ 24 Subtotal \$ 1,07 CTA Program Development \$ 50 South Halsted Corridor Bus Feasibility and Planning Study \$ 80 Subtotal \$ 1,30 METRA Program Development \$ 40 Subtotal \$ 40 PACE TIP Development and Monitoring \$ 7 Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	79,243 \$ 25,000 \$ 46,250 \$	\$ 3,278 \$ 193	8,043 3,875	\$ \$		\$	6,292,099	\$	250,000	0%
Subtotal, CMAP \$ 16,37 City of Chicago Transportation Planning and Programming \$ 82 Multimodal Crash Analysis Study \$ 24 Subtotal \$ 1,07 CTA Program Development \$ 50 South Halsted Corridor Bus Feasibility and Planning Study \$ 80 Subtotal \$ 1,30 METRA Program Development \$ 40 Subtotal \$ 40 PACE TIP Development and Monitoring \$ 7 Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	79,243 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 3,278 \$ 193	3,875 -	\$			6,292,099		·	
City of Chicago Transportation Planning and Programming \$ 82 Multimodal Crash Analysis Study \$ 24 Subtotal \$ 1,07 CTA Program Development \$ 50 South Halsted Corridor Bus Feasibility and Planning Study \$ 80 Subtotal \$ 1,30 METRA Program Development \$ 40 Subtotal \$ 40 PACE TIP Development and Monitoring \$ 7 Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	\$ - \$ - \$ - 09 \$ 1,375,428 \$ - \$ - \$ - \$ 1,375,428 \$ 09 \$ 250,000 \$ - \$ - \$ - \$ 250,000 09 \$ 250,000 \$ - \$ - \$ - \$ 250,000 09 \$ 250,000 \$ - \$ - \$ - \$ 250,000 09 \$ 246,250 \$ - \$ - \$ - \$ 246,250 09 \$ 10,087,144 389 \$ 10,071,250 \$ 193,875 \$ 214,355 \$ 408,230 \$ 416,770 499 \$ 246,250 \$ - \$ - \$ - \$ 246,250 09 \$ 10,087,144 389 \$ 246,250 \$ - \$ - \$ - \$ 246,250 09 \$ 250,000 \$ 29,116 \$ 137,422 \$ 166,538 \$ 333,462 339 \$ 10,071,250 \$ 193,875 \$ 214,355 \$ 408,230 \$ 663,020 389 \$ 10,071,250 \$ 193,875 \$ 214,355 \$ 408,230 \$ 663,020 389 \$ 10,071,250 \$ 193,875 \$ 214,355 \$ 408,230 \$ 663,020 389									
Transportation Planning and Programming Multimodal Crash Analysis Study Subtotal Subtotal Program Development South Halsted Corridor Bus Feasibility and Planning Study Subtotal Subtotal METRA Program Development Subtotal PACE TIP Development and Monitoring Rideshare Service Program Subtotal TRA 2018 Regional Transit Strategic Plan Support RTA Community Planning TA* Subtotal REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management COUNTY PROJECTS Cook County DuPage County	6,250	\$	-	\$						38%
Transportation Planning and Programming Multimodal Crash Analysis Study Subtotal Subtotal Program Development South Halsted Corridor Bus Feasibility and Planning Study Subtotal Subtotal METRA Program Development Subtotal PACE TIP Development and Monitoring Rideshare Service Program Subtotal TRA 2018 Regional Transit Strategic Plan Support RTA Community Planning TA* Subtotal REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management COUNTY PROJECTS Cook County DuPage County	6,250	\$	-	\$						
Multimodal Crash Analysis Study Subtotal Subtotal Program Development South Halsted Corridor Bus Feasibility and Planning Study Subtotal Subtotal METRA Program Development Subtotal PACE TIP Development and Monitoring Rideshare Service Program Subtotal RTA 2018 Regional Transit Strategic Plan Support RTA Community Planning TA* Subtotal REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management COUNTY PROJECTS Cook County DuPage County	6,250	\$	-	\$						
CTA Program Development \$ 50 South Halsted Corridor Bus Feasibility and Planning Study \$ 80 Subtotal \$ 1,30 METRA Program Development \$ 40 Subtotal \$ 40 PACE TIP Development and Monitoring \$ 7 Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County				_	214,355	_	408,230		416,770	49%
CTA Program Development \$ 50 South Halsted Corridor Bus Feasibility and Planning \$ 80 Study \$ Subtotal \$ 1,30 METRA Program Development \$ 40 Subtotal \$ 40 PACE TIP Development and Monitoring \$ 7 Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	1,250	\$ 193		_	-	_	-			0%
Program Development South Halsted Corridor Bus Feasibility and Planning Study \$80 Subtotal \$1,300 METRA Program Development \$40 PACE TIP Development and Monitoring \$7 Rideshare Service Program \$7 Subtotal \$15 RTA 2018 Regional Transit Strategic Plan Support \$10 RTA Community Planning TA* \$25 Subtotal \$35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$1,93 COUNTY PROJECTS Cook County DuPage County			3,875	\$	214,355	\$	408,230	\$	663,020	38%
Program Development South Halsted Corridor Bus Feasibility and Planning Study \$80 Subtotal \$1,300 METRA Program Development \$40 PACE TIP Development and Monitoring \$7 Rideshare Service Program \$7 Subtotal \$15 RTA 2018 Regional Transit Strategic Plan Support \$10 RTA Community Planning TA* \$25 Subtotal \$35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$1,93 COUNTY PROJECTS Cook County DuPage County	\rightarrow									
South Halsted Corridor Bus Feasibility and Planning Study \$ 80 Subtotal \$ 1,30 METRA Program Development \$ 40 Subtotal \$ 40 PACE TIP Development and Monitoring \$ 7 Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	0.000	Φ 00	0.440	_	407.400	Φ.	400 500	Φ.	200, 400	220/
Study \$ 80 Subtotal \$ 1,30 METRA Program Development \$ 40 Subtotal \$ 40 PACE TIP Development and Monitoring \$ 7 Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	0,000	\$ 29	9,116	\$	137,422	5	166,538	\$	333,462	33%
METRA Program Development \$ 40 Subtotal \$ 40 PACE TIP Development and Monitoring \$ 7 Rideshare Service Program \$ 75 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	000			¢	_	\$	_	\$	800 000	0%
METRA Program Development \$ 40 Subtotal \$ 40 PACE TIP Development and Monitoring \$ 7 Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County				_	137 422		166 538	_		13%
Program Development \$ 40 Subtotal \$ 40 PACE TIP Development and Monitoring \$ 7 Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	0,000			Ψ	107,122	+	100,000	Ψ_	1,100,102	1070
PACE TIP Development and Monitoring \$ 7 Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County										
PACE TIP Development and Monitoring \$ 7 Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	0,000	\$	-	\$	-	\$	-	\$	400,000	0%
TIP Development and Monitoring \$ 7 Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	00,000	\$	-	\$	-	\$	-	\$	400,000	0%
TIP Development and Monitoring \$ 7 Rideshare Service Program \$ 7 Subtotal \$ 15 RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County										
Rideshare Service Program Subtotal RTA 2018 Regional Transit Strategic Plan Support RTA Community Planning TA* Subtotal Subtotal REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County										
RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	,		6,367	\$	15,002	\$	31,369	\$	43,631	42%
RTA 2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County			9,080	\$	16,367	\$	25,447	\$	49,553	34%
2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	50,000	\$ 25	5,447	\$	31,369	\$	56,816	\$	93,184	
2018 Regional Transit Strategic Plan Support \$ 10 RTA Community Planning TA* \$ 25 Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County										
RTA Community Planning TA* Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	0.000	Φ 1	4.000	_	40.555	•	00.454	Φ.	74 5 10	000
Subtotal \$ 35 REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County			1,899	\$	16,555	\$	28,454	\$	71,546	28% 0%
REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County		\$ \$ 11	- 1,899	\$	- 16,555	\$ \$	<u>-</u> 28,454	\$	71,546	8%
Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County	0,000	ΨΙΙ	1,033	Ψ	10,000	φ	20,434	φ	7 1,340	0%
Subregional Transportation Planning, Programming and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County										
and Management \$ 1,93 COUNTY PROJECTS Cook County DuPage County										
COUNTY PROJECTS Cook County DuPage County	88,539	\$	-	\$	747,458	\$	747,458	\$	1,191,081	39%
Cook County DuPage County				Ĺ	,	,				
DuPage County										
<u> </u>										
Kane County										
Lake County										
		\$	-	\$	-	\$	-	\$	250,000	0%
McHenry County	50,000									
West Central Municipal Conference	0,000			_						
Will County	0,000			ιn		Φ		ιń	250,000	00/
Subtotal, County Projects \$ 25		Φ.		\$	-	\$	-	\$	250,000	0%
TOTAL UWP APPROVED PROJECTS \$ 21.58		\$	-	1		\$	7,699,596	œ,	13,889,436	36%
\$ 21,38	50,000		- 264	¢	1 161 216	-D	1,033,330	Ψ	13,003,430	36%
*Passthrough from CMAP's Community Planning Technical Assista	50,000		9,264	\$	4,161,216	Ť				

			Evr	andad				
December 2016		oject	Expended This			pended		Percent
		dget	Per	iod	_	Date	Balance	Expended
Project Completed			_		1	FY 2016		T
CMAP								
Operating Expenses								
Planning (GO TO 2040)			\$	-	\$	1,337,117		
Transportation Improvement Program (TIP)			\$	-	_	1,096,796		
Performance Based Planning			\$	-	_	1,055,243		
Local Planning Support	-		\$	173,935	_	2,700,858		
Policy Environment (incl. FLIP) Research and Analysis			\$	-	_	2,101,023 2,398,047		
IT Management			\$	-	_	1,255,060		
Communications and Outreach			\$	-	\$	918,869		
Subtotal, Operating Expenses	\$	15,256,819		\$173,935	\$	12,863,012	\$2,393,807	84%
Contractual Services								
Planning (GO TO 2040)								
Livable Communities Technical Assistance	Φ.	200 000	Φ.		Φ.		\$200,000	
Local Planning Support Transportation Improvement Program	\$ \$	290,000 150,000	\$	-	\$	-	\$290,000 \$150,000	
Performance Based Planning	Ψ	130,000	Ψ		Ψ		φ130,000	
Research and Analysis								
Data Sharing and Warehousing								
Policy Development and Strategic Initiatives								
Communications and Outreach	_		_		_			
IT Management Subtotal, Contractual Services	\vdash	¢440 000	\vdash	\$0		\$0	¢440.000	
Flow Through		\$440,000		\$ 0		\$ U	\$440,000	
RTA Community Planning TA (budget accounted								
below)	\$	300,000	\$	-	\$	_	\$ 300,000	
Subtotal, Flow Through	\$	300,000	-	-	\$	-	\$ 300,000	
				_				
Subtotal, CMAP	'	\$15,996,819		\$173,935	\$	512,863,012	\$3,133,807	80%
City of Chicago								
Transportation Planning and Programming	\$	825,000			\$	810,477	\$14,523	98%
South Lakefront / Museum Campus Access	\$	420,000	\$	-	\$	-	\$420,000	
Multimodal Crash Analysis Study	Ť	1	Ť		Ť		+ 1=0,000	
Subtotal	\$	1,245,000	\$	-	\$	810,477	\$ 434,523	65%
СТА								1000/
Program Development	\$	500,000	\$	- 05 740	\$	500,000	\$0	
Expand Brown Line Core Capacity South Halsted Corridor Bus Feasibility and Planning	\$	525,000	\$	85,719	\$	95,369	\$0	18%
Study								
Subtotal	\$	1,025,000	\$	85,719	\$	595,369	\$ -	58%
				·		·		
METRA								
Program Development	\$	400,000	\$	-	\$	339,610	\$60,390	
Subtotal	\$	400,000	\$	-	\$	339,610	\$ 60,390	85%
PACE								
TIP Development and Monitoring	\$	75,000	\$	_	\$	75,000	\$0	100%
Rideshare Service Program	\$	75,000	Ť		\$	72,252	\$2,748	
Subtotal	\$	150,000	\$	-	\$	147,252	\$2,748	
RTA								
Regional Transit Strategic Plan Support	Φ	100.000	Φ	EC 054	Φ	100.000		4000
Community Planning Program Staff Community Planning TA*	\$	100,000 300,000	\$	56,951	\$	100,000	\$0 \$300,000	
Subtotal		400,000	\$	56,951	\$	100,000	\$300,000	
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REGIONAL COUNCIL OF MAYORS								
Subregional Transportation Planning, Programming							•	
and Management	\$	1,938,539	\$	275,779	\$	1,858,867	\$79,672	96%
COUNTY PROJECTS								
Cook County								
DuPage County	T		Т					
Kane County								
Long-Range Transportation Plan - Modeling and								
Public Outreach	\$	300,000	\$	6,041	\$	210,892	\$89,108	70%
Lake County	۴	050.000	ıπ		ተ		<u></u>	001
Paratransit Market Study	\$	250,000	\$	-	\$	-	\$250,000	0%
McHenry County			\vdash		\vdash			
McHenry County West Central Municipal Conference					\vdash			
McHenry County West Central Municipal Conference Will County			l		ı			
West Central Municipal Conference		\$550,000		\$6,041		\$210,892	\$339,108	38%
West Central Municipal Conference Will County Subtotal, County Projects		\$550,000		\$6,041		\$210,892	\$339,108	38%
West Central Municipal Conference Will County		\$550,000 \$21,705,358		\$6,041 \$598,424	\$	\$210,892 \$16,925,479	\$339,108 \$4,350,248	

		Expended					Expended			
UWP Expenditure Report: FY14 and FY15 Projects	Project	This	Expended		Percent	Project	This	Expended		Percent
through December 2016 Project Complete	Budget	Period	To Date FY 2014	Balance	Expended	Budget	Period	To Date FY 2015	Balance	Expended
Troject Gemplete			112014					1 1 2010		
CMAP										
Operating Expenses										
Planning (GO TO 2040)		\$ -	\$ 242,910				\$ 118,786			
Local Planning Support Transportation Improvement Program		\$ - \$ -	\$ 2,723,880 \$ 1,442,168					\$ 3,169,449 \$ 1,196,011		
Performance Based Planning		\$ -	\$ 846,277					\$ 911,514		
Research and Analysis		\$ -	\$ 2,572,564				\$ 933,751	\$ 2,838,149		
Policy Environment (incl. FLIP) Communications and Outreach		\$ - \$ -	\$ 2,233,705 \$ 1,094,141					\$ 1,957,742 \$ 1,051,560		
IT Management		\$ -	\$ 1,693,714				\$ 1,081,017	\$ 1,949,379		
Subtotal, Operating Expenses Contractual Services	\$ 13,536,500	\$0	\$12,849,359	\$687,141	95%	\$ 15,079,319	\$4,471,887	\$13,624,220	\$1,455,099	90%
Planning (GO TO 2040)										
Livable Communities Technical Assistance		\$ 54,949	\$ 252,741				\$ 129,341	\$ 332,879		
Local Planning Support Transportation Improvement Program							\$ 8,400 \$ -	\$ 111,438 \$ 64,162		
Performance Based Planning		\$ -	\$ -				Ψ -	Ψ 04,102		
Research and Analysis		\$ -	\$ 72,489				•			
Policy Development and Strategic Initiatives Communications and Outreach		\$ - \$ 112,080	\$ 49,790 \$ 631,556				\$ - \$ 65,000	\$ 9,080 \$ 264,790	+	
IT Management							Ψ 00,000	Ψ 201,700		
Subtotal, Contractual Services	\$ 1,390,000	\$ 167,029	\$ 1,006,576	\$ 383,424		\$625,000	\$202,741	\$782,349	-\$157,349	
Flow Through RTA Community Planning TA (budget accounted	1			1	1	<u> </u>				
below)	\$ 325,000	\$ -	\$ 302,074	\$ 22,926		\$ 375,000	\$ 13,612	\$ 24,525	\$ 350,475	
Subtotal, Flow Through	\$ 325,000	\$ -	\$ 302,074	\$ 22,926		\$ 375,000	\$ 13,612	\$ 24,525	\$ 350,475	
Subtotal, CMAP	\$15,251,500	\$167,029	\$14,158,009	\$1,093,491	93%	\$16,079,319	\$4,688,240	\$14,431,094	\$1,648,225	90%
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	, , , , ,					. ,		
City of Chicago Transportation Planning and Programming	\$ 800.000	•	\$ 700,004	00	1000/	\$ 925,000	¢ 252.250	¢ 040 505	ΦE 475	000
Transportation Planning and Programming Comprehensive Multi-Modal Transportation Plan -	\$ 800,000	φ -	\$ 799,991	\$9	100%	\$ 825,000	\$ 253,358	\$ 819,525	\$5,475	99%
Framework Study	\$ 213,480	\$ 2,688	\$ 43,299	\$170,181	20%					
CREATE Program Planning South Lakefront / Museum Campus Access				1	1	\$ 250,000	\$ 40,000	\$ 200,000	\$50,000	80%
Subtotal	\$ 1,013,480	\$ 2,688	\$ 843,290	\$ 170,190	83%	\$ 1,075,000	\$ 293,358	\$ 1,019,525	\$ 55,475	95%
074										
CTA Program Development	\$ 375,000	\$ -	\$ 375,000	\$0	100%	\$ 500,000	\$ 96,049	\$ 500,000	\$ -	100%
Forest Park Blue Line	\$ 276,250			\$45,629		φ	Ψ	Ψ	*	1007
Furthering Asset Management & Project	¢ 410.750	¢ 60.500	¢ 74.000	\$244 7 22	100/					
Determination Automating Special Transit Services	\$ 418,750	\$ 62,533	\$ 74,028	\$344,722	18%	\$ 320,000	\$ -	\$ -	\$320,000	0%
Subtotal	\$ 1,070,000	\$ 80,149	\$ 679,649	\$ 390,351	64%	\$ 820,000	\$ 96,049	\$ 500,000	\$ 320,000	61%
METRA										
Program Development	\$ 400,000	\$ -	\$ 349,834	\$50,166	87%	\$ 400,000	\$ 24,951	\$ 400,000	\$0	100%
Cost-Benefit Analysis of Proposed Metra Expansion	450.050	ф 40.707	ф 000 7 57	#455 400	000/					
Projects Subtotal	\$ 456,250 \$ 856,250		\$ 300,757 \$ 650,591	\$155,493 \$ 205,659			\$ 24,951	\$ 400,000	\$ -	100%
	,	10,101	ψ σσσ,σστ.	+ 200,000		Ţ,	4 = 1,00 1	Ψ 100,000	<u> </u>	
PACE TIP Development and Manitoring	¢ 50,000	Φ.	¢ 50,000	\$0	1000/	¢ 75,000	¢ 24.000	¢ 60.000	¢5 107	030/
TIP Development and Monitoring Rideshare Service Program	\$ 50,000 \$ 75,000		\$ 50,000 \$ 75,000	\$0 \$0		, ,	\$ 31,998 \$ 47,889	\$ 69,893 \$ 74,514	\$5,107 \$486	
<u> </u>							,	7-	,	
Elgin/O'Hare Western Bypass Corridor Service Plan Pace/CTA North Shore Transit Services	\$ 306,250	\$ 1,534	\$ 12,659	\$293,591	4%	\$ 200,000	\$ 70,416	\$ 181,294	\$18,706	91%
Pace ADA Paratransit and Vanpool Survey						\$ 200,000		\$ 101,294	\$100,000	
Subtota	\$ 431,250	\$ 1,534	\$ 137,659	\$293,591	32%				\$124,299	
RTA										
Community Planning Program Staff						\$ 200,000	\$ 50,848	\$ 105,427	\$94,573	
Community Planning TA*	\$ 325,000	\$ 5,016	\$ 307,090	\$17,910	94%		\$ 21,439			
Coordinated Paratransit Systems Study Subtotal	\$ 325,000	\$ 5,016	\$ 307,090	\$ 17,910	94%	\$ 130,000 \$ 705,000	\$ 31,776 \$ 104,063	. ,	\$53,674 \$ 158,369	59% 78%
	1_2,000			,,,,,,	2.70	. 23,200	,		22,000	
REGIONAL COUNCIL OF MAYORS Subregional Transportation Planning, Programming										
and Management	\$ 1,938,539	\$ -	\$ 1,921,924	\$16,615	99%	\$ 1,938,539	\$ -	\$ 1,860,688	\$77,851	96%
<u> </u>	, , , , , ,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , ,		, , , , , ,		, , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
COUNTY PROJECTS										
DuPage County									<u>L</u>	
Long-Range Transportation Plan						\$ 312,500	\$ 62,692	\$ 62,692	\$312,500	20%
Kane County Long-Range Transportation Plan - Modeling and					-	<u> </u>				
Public Outreach										
Lake County										
Lake County Market Analysis (w/Pace) Route 53/120 Corridor Land Use and Transportation						<u> </u>			1	
Plan	\$ 893,750	\$ -	\$ 823,078	\$70,672	92%					
McHenry County										
Long-Range Transportation Plan West Central Municipal Conference	<u> </u>					<u> </u>			<u> </u>	
Cook DuPage Corridor Study	<u>L</u>								<u>L</u> _	
Will County										
Transportation Plan Subtotal, County Projects	\$ 300,000 \$1,193,750		\$ 300,000 \$1,123,078	\$0 \$70,672		\$312,500	\$62,692	\$62,692	\$312,500	20%
Subtotal, County Projects	ψ1,133,750	<u></u>	ψ1,123,0/8	φ/0,6/2	94%	φ312,300	φυ∠,092	φυ∠,092	. φυτ∠,500	209
TOTAL UWP APPROVED PROJECTS	\$21,754,769		\$19,821,290			. , ,		\$19,146,331		
* This amount is reflected twice - once in CMAP's co	ntracts budget,	which is the	en passed thro	ough and ref	lected its so	econd time in th	e RTA Commi	unity Planning	g TA line iter	n

		Expended					Expended				
UWP Expenditure Report: FY12-13 Projects through December 2016	Project Budget	This Period	Expended To Date	Balance	Percent Expended	Project Budget	This Period	Expended To Date	Balance	Percent Expended	
Project Complete*	Baagot	1	FY 2012	Daidilloo	Г	Budgot	i oned	FY 2013	Dalarioo	Ι	
CMAP											
Operating Expenses											
Planning (GO TO 2040) Local Planning Support		\$ -	\$1,480,727				\$ -	\$1,861,590			
Transportation Improvement Program Performance Based Planning		\$ - \$ -	\$1,525,801 \$1,103,928				\$ - \$ -	\$1,518,782 \$1,069,011			
Regional Information and Data Development		\$ -	\$1,424,986				\$ -	\$1,672,128			
Data Sharing and Warehousing Policy Environment		\$ - \$ -	\$1,243,792 \$2,068,370				\$ - \$ -	\$ 963,135 \$2,361,026			
Communications and Outreach IT Management		\$ - \$ -	\$1,120,544 \$1,655,197				\$ - \$ -	\$1,090,973 \$1,727,069			
Subtotal, Operating Expenses	\$12,117,282		\$11,623,346	\$493,936	96%	\$12,701,450	т	\$12,263,714	\$437,736	97%	
Contractual Services Livable Communities Technical Assistance		\$ 44,770	\$2,267,929								
Local Planning Support		\$ -	\$ 244,987								
Regional Information and Data Development Data Sharing and Warehousing		\$ - \$ -	\$ 928,943 \$ 459,386								
Policy Development and Strategic Initiatives Communications and Outreach		\$ - \$ -	\$ 93,838 \$ 222,503								
IT Management	A			0.70	10.10/					0.01	
Subtotal, Contractual Services	\$4,038,750	\$44,770	\$4,217,586	-\$178,836	104%	\$0	\$0	\$0	\$0	0%	
Subtotal, CMAP	\$16,156,032	\$44,770	\$15,840,931	\$315,101	98%	\$12,701,450	\$0	\$12,263,714	\$437,736	97%	
City of Chicago											
Transportation Planning and Programming Planning - Contracts	\$ 750,000	\$ -	\$ 750,000	\$0	100%	\$ 500,000 \$ 200,000	\$ - \$ -	\$ 500,000 \$ 194,808	\$0 \$5,192		
CREATE Program Planning						Ψ 200,000	Ψ	Ψ 134,000	ψ5,152	31 70	
Comprehensive Multi-Modal Transportation Plan - Framework Study	L			L		L		L			
Chicago BRT Master Plan Union Station Master Plan - Phase III	¢ 500 500	¢ 2.522	¢	ΦE 000	000/	\$ 260,000	\$ 33,686	\$ 251,825	\$8,175	97%	
Far South Interconnect Priority Models	\$ 562,500 \$ 562,500	\$ 2,500 \$ 20,000	\$ 557,500 \$ 542,500	\$5,000 \$20,000	96%						
TSM & Signal Interconnect Priority Models South Lakefront Assessment	\$ 185,000	\$ -	\$ -	\$185,000	0%						
West Loop Terminal Plan Phase II	A 07.000			4.0	1000/						
Signal Operations and Fund Study Subtotal	\$ 25,000 \$ 2,085,000	\$ - \$ 22,500	\$ 25,000 \$1,875,000	\$0 \$210,000	100% 90%		\$ 33,686	\$ 946,633	\$ 13,367	99%	
СТА											
Program Development	\$ 200,000	\$ -	\$ 200,000	\$0	100%	\$ 441,208	\$ -	\$ 441,208	\$0	100%	
Automating Special Transit Services Furthering Asset Management & Project											
Determination						Φ 00.007	# 0.007	Φ 00.007	ФО.	4000/	
Pedestrian Modeling for CTA Facilities(6) Service Change Elasticities						\$ 80,927 \$ 21,198	\$ 2,227 \$ 1,624	\$ 80,927 \$ 21,198	\$0 \$0		
Update Fares Modeling Capability Updating System Annual ridership Forecasting						\$ 104,021	\$ 11,952	\$ 104,021	\$0	100%	
Model						\$ 25,650	\$ -	\$ 25,650	\$0	100%	
Expand Brown Line Core Capacity Red Line Extension - EIS	\$ 508,125	\$ -	\$ 508,125	\$0	100%	\$ 517,500	\$ -	\$ 517,500	\$0	100%	
Red and Purple Modernization - EIS Forest Park Blue Line	\$ 508,125	\$ -	\$ 508,125	\$0	100%	\$ 517,500 \$ 450,000	\$ - \$ -	\$ 517,500 \$ 450,000	\$0 \$0		
	\$ 1,216,250	\$ -	\$1,216,250	\$ -	100%	\$ 2,158,004	\$ 15,803	\$2,158,004	\$ -	100% 100%	
METRA											
Program Development	\$ 400,000	\$ -	\$ 399,360	\$640	100%	\$ 400,000	\$ -	\$ 339,610	\$60,390	85%	
Cost-Benefit Analysis of Proposed Metra Expansion Projects											
Origin-Destination Survey Station/Train Boarding and Alighting Count											
Subtotal	\$ 400,000	\$ -	\$ 399,360	\$ 640	100%	\$ 400,000	\$ -	\$ 339,610	\$ 60,390	85%	
PACE											
TIP Development and Monitoring	\$ 175.000	¢ 26.020	¢ 475.000	\$0	100%	\$ 75,000	\$ -	ф 75.000	\$0	100%	
Rideshare Service Program Pace/CTA North Shore Transit Services	\$ 175,000	\$ 26,838	\$ 175,000	φυ	100%	φ 75,000	Φ -	\$ 75,000	φυ	100%	
Pace ADA Paratransit and Vanpool Survey											
Elgin/O'Hare Western Bypass Corridor Service Plan						A 450,000		A 450 000	Φ0	4000	
Corridor Development Niles Circulator Modernization (w/Niles)						\$ 150,000	\$ -	\$ 150,000	\$0	100%	
Subtotal	\$ 175,000	\$ 26,838	\$ 175,000	\$0	100%	\$ 225,000	\$ -	\$ 225,000	\$0	100%	
RTA											
I-90 Corridor Bus Capital Decision Prioritization Tool						\$ 300,000 \$ 319,841			\$33,841 \$44,718	89% 86%	
Operation Cost Impacts of Capital Projects	\$ 150,000	\$ -	\$ 149,730	\$270			,		, ,	3370	
Regional Interagency Fare Model T-O Development TA Program		\$ - \$ -	\$ 416,165 \$ 180,933	\$8,835 \$69,067							
Subtotal	\$ 825,000	\$ -	\$ 746,828	\$78,172	91%	\$ 619,841	\$ 60,558	\$ 541,283	\$ 78,558	87%	
REGIONAL COUNCIL OF MAYORS											
Subregional Transportation Planning, Programming and Management	\$ 1,887,355	\$ -	\$1,833,396	\$53,959	97%	\$ 1,887,355	\$ -	\$1,883,453	\$3,902	100%	
	1,301,000	*	.,000,000	\$55,000	0170	1,551,550		.,000,400	Ψ0,002	100/0	
COUNTY PROJECTS											
Cook County Transportation Plan						\$ 350,000	\$ -	\$ 350,000	\$0	100%	
DuPage County						ψ 330,000	Ψ -	ψ 330,000	ΦU	100%	
Long-Range Transportation Plan Kane County											
Long-Range Transportation Plan											
Lake County Lake County Market Analysis (w/Pace)											
Route 53/120 Corridor Land Use and											
Transportation Plan McHenry County											
Transportation Plan McHenry County Long-Range Transportation Plan											
Transportation Plan McHenry County Long-Range Transportation Plan West Central Municipal Conference Cook DuPage Corridor Study											
Transportation Plan McHenry County Long-Range Transportation Plan West Central Municipal Conference Cook DuPage Corridor Study Will County											
Transportation Plan McHenry County Long-Range Transportation Plan West Central Municipal Conference Cook DuPage Corridor Study Will County Transportation Plan IL Rt. 53 Corridor Plan	\$ 200,000	! · ·	\$ 200,000	\$0							
Transportation Plan McHenry County Long-Range Transportation Plan West Central Municipal Conference Cook DuPage Corridor Study Will County Transportation Plan		! · ·					\$0	\$350,000	\$0	100%	