

**HRTPO FY 2018 Unified Planning Work Program
Revised "PL" Portion of Task Budgets Based on Updated Personnel Estimates**

Task #	Task Name	Original PL Budget	Revised PL Budget	Difference
1.0	Long-Range Transportation Plan	\$195,100	\$195,100	\$0
2.0	Transportation Project Programming	\$198,700	\$195,300	-\$3,400
3.0	Performance Management	\$65,700	\$59,800	-\$5,900
4.0	Public Participation	\$399,100	\$399,100	\$0
5.0	Unified Planning Work Program	\$56,700	\$56,700	\$0
6.0	Regional Freight Planning	\$98,600	\$88,800	-\$9,800
7.0	Safety, Security, and Resiliency Planning	\$24,600	\$20,000	-\$4,600
8.0	Multimodal Mobility	\$189,400	\$173,200	-\$16,200
9.1	Technical Support, Research, and Coordination	\$197,000	\$197,000	\$0
9.2	Active Transportation Plan	\$68,400	\$68,400	\$0
9.3	Joint Land Use Study Assistance	\$13,700	\$12,700	-\$1,000
9.4	Route 58 Corridor Study	\$30,700	\$30,700	\$0
9.5	Regional & Local Planning Implications of Connected/Automated Vehicles	\$12,700	\$12,700	\$0
9.6	Regional Bridge Study Update	\$38,300	\$36,300	-\$2,000
9.7	Analyzing & Mitigating the Impact of Tolls on MTT & DTT - 2018 Update	\$44,400	\$24,500	-\$19,900
9.9	Isle of Wight Co. Trans Element of Comp Plan Update	\$23,700	\$16,400	-\$7,300
9.10	Route 460 Safety Study	\$14,900	\$14,900	\$0
9.11	Military Needs Study Update	\$0	\$31,900	\$31,900
10.0	HRTPO Administration	\$764,400	\$764,400	\$0
13.0	Contingency	\$206,815	\$245,015	\$38,200
Total of PL Portion of Task Budgets		\$2,642,915	\$2,642,915	\$0

"PL" = Federal Highway Administration Section 112 Metropolitan Planning Funds