

Martha's Vineyard Commission																							
Unified Planning Work Program - MassDOT Contract No. 95431																							
September 30, 2019																							
	HOURS	SALARIES	HOURS	SALARIES	HOURS	SALARIES	HOURS	SALARIES	HOURS	SALARIES	HOURS	SALARIES	EMPLOYEE	141.87%		INVOICE		YTD	YTD				
	Doyle	Doyle	Elvin	Elvin	Mauro	Mauro	Seidel	Seidel	Turner	Turner	Veno	Veno	SALARIES	INDIRECT	DIRECT	AMOUNT		PREVIOUS	CURRENT	BUDGET	BALANCE		
TASK 1.0 Mgmt. and Support of the Planning Process		\$ 30.77		\$ 30.00		\$ 34.87		\$ 42.84		\$ 57.03		\$ 48.97											
Subtask 1.1 Management and Support of the 3C Process		\$ -	33.75	\$ 1,012.50	10.00	\$ 348.70			8.00	\$ 456.24		\$ -	\$ 1,817.44	\$ 2,578.40	\$ 800.00	\$ 5,195.84	1.1	\$ 22,875.07	\$ 28,070.91	\$ 32,000.00	\$ 3,929.09	(2,200.00)	\$ 1,729.09
Subtask 1.2 Unified Planning Work Program		\$ -		\$ -		\$ -				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	1.2	\$ 7,139.05	\$ 7,139.05	\$ 7,200.00	\$ 60.95		\$ 60.95
Subtask 1.3 Transportation Improvement Program		\$ -	2.00	\$ 60.00		\$ -			1.00	\$ 57.03	0.50	\$ 24.49	\$ 141.52	\$ 200.77	\$ -	\$ 342.28	1.3	\$ 20,798.70	\$ 21,140.98	\$ 20,000.00	\$ (1,140.98)	1,200.00	\$ 59.02
Subtask 1.4 Title VI & Environmental Justice		\$ -		\$ -		\$ -				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	1.4	\$ 3,815.06	\$ 3,815.06	\$ 4,000.00	\$ 184.94		\$ 184.94
Subtask 1.5 Public Participation		\$ -		\$ -		\$ -				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	1.5	\$ 1,321.26	\$ 1,321.26	\$ 8,000.00	\$ 6,678.74	(6,600.00)	\$ 78.74
Task 2.0 Transportation Planning Support Activities																							
Subtask 2.1 Regional Traffic Counting Program & Data Mgmt		\$ -		\$ -	75.00	\$ 2,615.25		\$ -		\$ -	1.50	\$ 73.46	\$ 2,688.71	\$ 3,814.47	\$ 1,271.24	\$ 7,774.41	2.1	\$ 32,460.51	\$ 40,234.92	\$ 39,923.00	\$ (311.92)	400.00	\$ 88.08
Subtask 2.2 Geographic Information Systems		\$ -		\$ -		\$ -	4.00	\$ 171.36		\$ -		\$ -	\$ 171.36	\$ 243.11	\$ -	\$ 414.47	2.2	\$ 24,496.66	\$ 24,911.13	\$ 24,000.00	\$ (911.13)	1,000.00	\$ 88.87
Subtask 2.3 Performance Measures		\$ -		\$ -	57.00	\$ 1,987.59		\$ -		\$ -		\$ -	\$ 1,987.59	\$ 2,819.79	\$ -	\$ 4,807.38	2.3	\$ 21,534.17	\$ 26,341.55	\$ 25,000.00	\$ (1,341.55)	1,400.00	\$ 58.45
Subtask 2.4 Demographic Obser. & Road Inv. Update		\$ -		\$ -		\$ -	10.00	\$ 428.40		\$ -		\$ -	\$ 428.40	\$ 607.77	\$ -	\$ 1,036.17	2.4	\$ 15,817.08	\$ 16,853.25	\$ 19,954.00	\$ 3,100.75	(2,800.00)	\$ 300.75
Task 3.0 Transportation Planning Studies																							
Subtask 3.1 Project reviews	3.50	\$ 107.70	14.00	\$ 420.00		\$ -			2.00	\$ 114.06		\$ -	\$ 641.76	\$ 910.46	\$ -	\$ 1,552.21	3.1	\$ 29,188.07	\$ 30,740.28	\$ 28,000.00	\$ (2,740.28)	2,800.00	\$ 59.72
Subtask 3.2 Local Transportation Planning & Technical Assistance	8.00	\$ 246.16		\$ -		\$ -		\$ -		\$ -		\$ -	\$ 246.16	\$ 349.23	\$ -	\$ 595.39	3.2	\$ 38,915.59	\$ 39,510.98	\$ 36,000.00	\$ (3,510.98)	3,600.00	\$ 89.02
Subtask 3.3 Regional Bicycle & Transportation Studies		\$ -		\$ -		\$ -		\$ -		\$ -	10.50	\$ 514.19	\$ 514.19	\$ 729.47	\$ -	\$ 1,243.66	3.3	\$ 30,174.90	\$ 31,418.56	\$ 28,000.00	\$ (3,418.56)	3,500.00	\$ 81.44
Subtask 3.4 Transit and Intermodal Planning	7.50	\$ 230.78		\$ -		\$ -		\$ -		\$ -		\$ -	\$ 230.78	\$ 327.40	\$ 23.20	\$ 581.38	3.4	\$ 9,851.68	\$ 10,433.06	\$ 12,800.00	\$ 2,366.94	(2,300.00)	\$ 66.94
Task 4.0 Special Transportation Studies and Activities																							
Subtask 4.1 Inter-regional Transportation Activities	13.00	\$ 400.01		\$ -	12.50	\$ 435.88		\$ -		\$ -		\$ -	\$ 835.89	\$ 1,185.87	\$ -	\$ 2,021.76	4.1	\$ 28,671.33	\$ 30,693.09	\$ 28,000.00	\$ (2,693.09)	2,700.00	\$ 6.91
Subtask 4.2 Special Tasks		\$ -		\$ -		\$ -		\$ -	2.00	\$ 114.06		\$ -	\$ 114.06	\$ 161.82	\$ -	\$ 275.88	4.2	\$ 1,014.82	\$ 1,290.70	\$ 4,000.00	\$ 2,709.30	(2,700.00)	\$ 9.30
TOTALS	32.00	\$ 984.64	49.75	\$ 1,492.50	154.50	\$ 5,387.42	14.00	\$ 599.76	13.00	\$ 741.39	12.50	\$ 612.13	\$ 9,817.83	\$ 13,928.56	\$ 2,094.44	\$ 25,840.83		\$ 288,073.95	\$ 313,914.78	\$ 316,877.00	\$ 2,962.22	0.00	2,962.22

From	To	Amount
1.1	1.3	1,200
1.1	3.3	1,200
1.5	3.1	2,800
1.5	3.2	3,600
1.5	3.1	1,100
3.4	3.3	2,300

From	To	Amount
2.4	2.1	400
2.4	2.2	1,000
2.4	2.3	1,400
4.2	4.1	2,700-

} 2,800