

November 23, 2020



AGENDA ITEM 4E

**FISCAL YEARS 20/21 - 21/22 UNIFIED PLANNING WORK PROGRAM  
BUDGET MODIFICATION**

TYPE OF ITEM: Consent

**STATEMENT OF ISSUE**

The purpose of this item is to modify the CRTPA Fiscal Years (FYs) 20/21 –21/22 Unified Planning Work Program (UPWP) to reallocate budgeted funds.

**RECOMMENDED ACTION**

Option 1: Approve the modification to FYs 20/21 – 21/22 UPWP Task 5.0 project budgets.

**BACKGROUND**

At the May 19, 2020 CRTPA Meeting the Board adopted the FYs 20/21 – 20/22 UPWP. Subsequently, at the October 19, 2020 CRTPA Board Meeting, the FYs 20/21 – 20/22 UPWP was amended to add the Thomasville Road Path Feasibility Study (FS) Phase II, Public Involvement. Phase II was originally budgeted at \$75,000.

In finalizing the Phase II scope of services, the cost for the public involvement activities came in slightly over budget at \$82,000. Therefore, this item requests the CRTPA Board approve the modification reallocating \$7,000 from Subtask 5.8 “Other Studies/Mobility Projects TBD” to Subtask 5.1.2 “Thomasville Road Path Phase II, Public Involvement”. Adjusting funds within the approved UPWP is a modification and will be submitted to the Florida Department of Transportation and the Federal Highway Administration for informational purposes, as agency approvals are not required.

**OPTIONS**

Option 1: Approve the modification to FYs 20/21 – 21/22 UPWP Task 5.0 project budgets.  
(Recommended)

Option 2: Provide other direction.

**ATTACHMENT**

Attachment 1: FYs 20/21 – 21/22 UPWP Task 5.0 Adopted and Modified Budget Tables

Task 5.0 Before Modification		FY 21 Amendment No.2				
Task 5.0						
FY 2020/21						
Estimated Budget Detail						
	PL	FHWA SU	CM	5305(d)	FTA State Match	Local Match
Personnel:	\$ 40,000	\$ 60,500		\$ 12,777	\$ 1,597	\$ 1,597
Consultant:		\$ 1,033,746				
5.0 Consultant Support Work /Data Collection Task 5.0 Activities		\$ 30,000				
5.1.1 Thomasville Rd. Path Feasibility Study (FS) Phase I		\$ 89,955				
5.1.2 Thomasville Rd. Path FS Phase II Public Involvement		\$ 75,000				
5.2 Wakulla Springs (SR 267) Feasibility Study		\$ 100,000				
5.3 Apalachee Pkwy Trail Feasibility Study		\$ 60,000				
5.4 Congestion Management Plan Process Phase II		\$ 125,000				
5.5 Comprehensive Operational Analysis (Transit)		\$ 250,000				
5.6 Oak Ridge Road Trail Feasibility Study		\$ 75,000				
5.7 Regional Transit Study Update		\$ 60,000				
5.8 Other Trail Studies/Mobility Projects (TBD)**		\$ 166,291				
5.9 Midtown Phase II		\$ 2,500				
<b>Total</b>	<b>\$ 40,000</b>	<b>\$ 1,094,246</b>	<b>\$ -</b>	<b>\$ 12,777</b>	<b>\$ 1,597</b>	<b>\$ 1,597</b>
<b>**Requires an Amendment to the UPWP</b>						
Amendment 1 - Midtown - Added 5.9 and Reduced 5.8 - (Sep. 2020)						
Amendment 2 - Added 5.0 Consultant General Support Work						
Amendment 2 - 5.1 Renumbered to 5.1.1 and Added 5.1.2 FS Public Involvement						
Amendment 2 - 5.4 CMP Removed CM funds on Project and Replaced with SU funds						
Amendment 2 - 5.8 Other T.B.D. Reduced funds on Project						

Task 5.0 After Modification		FY 21 Modification 1				
Task 5.0						
FY 2020/21						
Estimated Budget Detail						
	PL	FHWA SU	CM	5305(d)	FTA State Match	Local Match
Personnel:	\$ 40,000	\$ 60,500		Legal	Subtotal:	\$ -
Consultant:		\$ 1,033,746				
5.0 Consultant Support Work /Data Collection Task 5.0 Activities		\$ 30,000				
5.1.1 Thomasville Rd. Path Feasibility Study (FS) Phase I		\$ 89,955				
5.1.2 Thomasville Rd. Path FS Phase II Public Involvement		\$ 82,000				
5.2 Wakulla Springs (SR 267) Feasibility Study		\$ 100,000				
5.3 Apalachee Pkwy Trail Feasibility Study		\$ 60,000				
5.4 Congestion Management Plan Process Phase II		\$ 125,000				
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5.8 Other Trail Studies/Mobility Projects (TBD)**		\$ 159,291				
5.9 Midtown Phase II		\$ 2,500				
<b>Total</b>	<b>\$ 40,000</b>	<b>\$ 1,094,246</b>	<b>\$ -</b>	<b>#VALUE!</b>	<b>#VALUE!</b>	<b>\$ -</b>
<b>**Requires an Amendment to the UPWP</b>						
Amendment 1 - Midtown - Added 5.9 and Reduced 5.8						
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Amendment 2 - 5.1 Renumbered to 5.1.1 and Added 5.1.2 FS Public Involvement						
Amendment 2 - 5.4 CMP Removed CM funds on Project and Replaced with SU funds						
Amendment 2 - 5.8 Other T.B.D. Reduced funds on Project						
Modification 1 - Reallocated funds from 5.8 to 5.1.2						