

CRTPA FY 2017/18 UPWP  
Modification 6

Task 1.0 - Administration	FY 2016/17	FY 2017/18
<b>FHWA:</b>		
Personnel:	\$75,000	\$117,200
Indirect Expenses (17.78%):		\$14,300
Travel:	\$9,000	\$5,250
Direct Expenses:		
Administrative:	\$0	\$21,000
Contracted Services		
Audit:	\$30,000	\$31,500
Legal:	\$42,000	\$25,500
Other:		\$5,800
Facility:	\$14,000	\$0
Office:	\$26,025	\$14,000
Subtotal:	\$196,025	\$234,550
<b>FTA:</b>		
Personnel:	\$14,000	\$13,700
Indirect Expenses (17.78%):	\$1,500	\$1,500
Travel:		\$2,205
FDOT (match):	\$3,125	\$2,176
Local (match):	\$3,125	\$2,176
Subtotal:	\$27,500	\$21,757
<b>Total:</b>	<b>\$223,525</b>	<b>\$256,307</b>

Task 2.0 - Data Collection	FY 2016/17	FY 2017/18
<b>FHWA:</b>		
Personnel:	\$0	\$5,200
Indirect Expenses (17.78%):		\$650
Consultant:	\$10,000	
TLCGIS		\$10,000
Subtotal:	\$10,000	\$15,850
<b>FTA:</b>		
Personnel:		\$0
Indirect Expenses (17.78%):		\$0
FDOT (match):		\$0
Local (match):		\$0
Subtotal:		\$0
<b>Total:</b>	<b>\$10,000</b>	<b>\$15,850</b>

CRTPA FY 2017/18 UPWP  
Modification 6

Task 3.0 - Long Range Planning	FY 2016/17	FY 2017/18
<b>FHWA:</b>		
Personnel:	\$59,622	\$29,600
Indirect Expenses (17.78%):		\$3,716
<b>Consultant:</b>		
LRTP:	\$30,000	\$0
Other:	\$30,000	\$0
<b>Subtotal:</b>	<b>\$119,622</b>	<b>\$33,316</b>
<b>FTA:</b>		
Personnel:	\$16,551	\$6,858
Indirect Expenses (17.78%):	\$4,174	\$1,597
FDOT (match):	\$2,087	\$846
Local (match):	\$2,087	\$846
<b>Subtotal:</b>	<b>\$25,000</b>	<b>\$10,147</b>
<b>Total:</b>	<b>\$146,706</b>	<b>\$43,463</b>

Task 4.0 - Short Range Planning	FY 2016/17	FY 2017/18
<b>FHWA:</b>		
Personnel:	\$77,559	\$41,500
Indirect Expenses (17.78%):		\$4,950
<b>Consultant:</b>		
Interactive TIP:	\$10,000	\$9,600
Other:	\$35,000	\$0
<b>Subtotal:</b>	<b>\$122,559</b>	<b>\$56,050</b>
<b>FTA:</b>		
Personnel:	\$26,557	\$19,616
Indirect Expenses (17.78%):	\$6,575	\$2,827
FDOT (match):	\$3,334	\$2,805
Local (match):	\$3,334	\$2,805
<b>Subtotal:</b>	<b>\$40,000</b>	<b>\$28,054</b>
<b>Local:</b>	<b>\$3,000</b>	
MPOAC Legislative Activities:		\$500
<b>Total:</b>	<b>\$165,876</b>	<b>\$84,104</b>

CRTPA FY 2017/18 UPWP  
Modification 6

Task 5.0 - Mobility Planning	FY 2016/17	FY 2017/18
<b>FHWA:</b>		
Personnel:	\$22,728	\$47,900
Indirect Expenses (17.78%):		\$5,600
<b>Consultant:</b>		
Bike/Ped Master Plan (SU)		\$47,600
CMP (CM)		\$185,000
Performance Measures (CM)		\$0
ITS Master Plan (CM)		\$20,000
<b>Subtotal:</b>	<b>\$22,728</b>	<b>\$306,100</b>
<b>FTA:</b>		
Personnel:	\$13,525	\$33,661
Indirect Expenses (17.78%):	\$3,355	\$4,243
FDOT (match):	\$1,592	\$4,701
Local (match):	\$1,592	\$4,701
<b>Subtotal:</b>	<b>\$28,064</b>	<b>\$47,307</b>
<b>TD:</b>		
TPO Staff:	\$28,428	\$28,728
Consultant:		-
<b>Subtotal:</b>	<b>\$28,428</b>	<b>\$28,728</b>
<b>Total:</b>	<b>\$74,141</b>	<b>\$382,135</b>

Task 6.0 - Public Participation	FY 2016/17	FY 2017/18
<b>FHWA:</b>		
Personnel:	\$27,347	\$58,354
Indirect Expenses (17.78%):		\$6,800
<b>Consultant:</b>		
Website Update:	\$35,000	\$7,500
<b>Subtotal:</b>	<b>\$62,347</b>	<b>\$72,654</b>
<b>FTA:</b>		
Personnel:	\$3,344	\$18,543
Indirect Expenses (17.78%):		\$2,296
FDOT (match):	\$481	\$2,567
Local (match):	\$481	\$2,567
<b>Subtotal:</b>	<b>\$4,307</b>	<b>\$25,973</b>
<b>Total:</b>	<b>\$67,152</b>	<b>\$98,627</b>

CRTPA FY 2017/18 UPWP  
Modification 6

Task 7.0 - Special Projects	FY 2016/17	FY 2017/18
<b>FHWA:</b>		
Personnel:		\$167,000
Indirect Expenses (17.78%):		\$20,000
<b>Consultant:</b>		
SW Area Plan (SU)		\$108,000
Midtown Area Plan Phase I/II (SU, SA)		\$163,260
WEI Feasibility (SU)		\$56,500
Corridor Assessments (PL)		\$10,137
Corridor Assessments (SU)		\$33,650
<b>Subtotal:</b>		<b>\$558,547</b>
<b>FTA:</b>		
Personnel:		\$22,599
Indirect Expenses (17.78%):		\$3,634
FDOT (match):		\$3,564
Local (match):		\$3,564
<b>Subtotal:</b>		<b>\$33,362</b>
<b>Total:</b>	<b>\$0</b>	<b>\$591,909</b>