

August 15, 2022



AGENDA ITEM 3B

**CRTPA FISCAL YEAR (FY) 2023 – FY 2024  
UNIFIED PLANNING WORK PROGRAM MODIFICATION**

TYPE OF ITEM: Consent

**STATEMENT OF ISSUE**

The purpose of this item is to modify the CRTPA FY 2023 – FY 2024 Unified Planning Work Program (UPWP) to reflect that the Tallahassee to Havana Trail project is funded with PL and SU funds, and the Congestion Management Plan project is funded with CM and PL funds .

**RECOMMENDED ACTION**

Option 1: Approve the reallocation of \$15,000 of PL funding for the Tallahassee to Havana Trail project, and \$40,000 of PL funding for the Congestion Management Plan; and the reallocation of the CM to the Freight Study and SU funding is reallocated for a future project.

**HISTORY AND ANALYSIS**

After adoption, there are changes to the budget and projects that need to be reflected in the CRTPA's Work Program. UPWP modifications allow for the adjustment of funds between already approved activities. A modification to the funding was necessary to ensure that the CRTPA had sufficient funds authorized for these projects to proceed. For the Tallahassee to Havana Trail project \$15,000 of PL funding was applied to the project, and \$40,000 of PL funding for the Congestion Management Plan. The CM and SU funding previously on these projects were reallocated to other planning tasks in the UPWP. The modifications to Tasks 5 and 7 are provided in **Attachment 1**.

**RECOMMENDED ACTION**

Option 1: Approve the reallocation of \$15,000 of PL funding for the Tallahassee to Havana Trail project, and \$40,000 of PL funding for the Congestion Management Plan; and the reallocation of the CM to the Freight Study and SU funding is reallocated for a future project.

Option 2: As desired by the Committee.

**ATTACHMENT**

Attachment 1: Modified FY 23 – FY 24 UPWP Budget Task 5 and Task 7

Task 5 Mobility Planning								
2023								
Funding Source	FHWA				FFY 21 FTA 5305(d)		FY 2023 Total	
Contract Number					G2528			
Source Level	PL	SU	CMAQ	Total	Federal	Total		
MPO Budget Reference								
Lookup Name	2023 FHWA (PL)	2023 FHWA (SU)	2023 FHWA (CMAQ)	FHWA (Total)	21 FTA 5305(d) G2528	(05(d) G2528 (Total)		
<b>Personnel (salary and benefits)</b>								
Salaries and Fringe	\$ 65,304	\$ 55,000		-	\$ 24,061	-	\$ 144,365	
Personnel (salary and benefits) Subtotal	\$ 65,304	\$ 55,000	\$ -	\$ 120,304	\$ 24,061	\$ 24,061	\$ 144,365	
<b>Consultant</b>								
		\$ 30,000		-		-	\$ 30,000	
5.7 Tallahassee Havana Trail Feasibility Study (FS)	\$ 15,000	\$ 37,700		-		-	\$ 52,700	
5.8 SR267 Bloxham Cutoff Trail FS		\$ 98,700		-		-	\$ 98,700	
5.20 Congestion Management Plan Update	\$ 40,000	\$ 10,721	\$ 96,880	-		-	\$ 147,601	
5.26* Other Mobility Studies TBD		\$ 708,523		-		-	\$ 708,523	
* Requires a UPWP Amendment				-		-	\$ -	
Consultant Subtotal	\$ 55,000	\$ 885,644	\$ 96,880	\$ 1,037,524	\$ -	\$ -	\$ 1,037,524	
<b>Direct Expenses</b>								
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 120,304</b>	<b>\$ 940,644</b>	<b>\$ 96,880</b>	<b>\$ 1,157,828</b>	<b>\$ 24,061</b>	<b>\$ 24,061</b>	<b>\$ 1,181,889</b>	

Task 7 Special Projects								
2023								
Funding Source	FHWA				FFY 21 FTA 5305(d)		FY 2023 Total	
Contract Number					G2528			
Source Level	PL	SU	CMAQ	Total	Federal	Total		
MPO Budget Reference								
Lookup Name	2023 FHWA (PL)	2023 FHWA (SU)	2023 FHWA (CMAQ)	FHWA (Total)	21 FTA 5305(d) G2528	( G2528 (Total)		
<b>Personnel (salary and benefits)</b>								
Salaries and Fringe	\$ 127,383			-	\$ 25,477	-	\$ 152,860	
Personnel (salary and benefits) Subtotal	\$ 127,383	\$ -	\$ -	\$ 127,383	\$ 25,477	\$ 25,477	\$ 152,860	
<b>Consultant</b>								
7.0 Consultant Support Task 7 Activities		\$ 30,000		-		-	\$ 30,000	
7.1 Telecommute Study		\$ 35,000	\$ 40,000	-		-	\$ 75,000	
7.2 Regional Freight Study		\$ 175,000		-		-	\$ 175,000	
7.3* Other Mobility Studies TBD		\$ -		-		-	\$ -	
7.4 SS4A Action Plan		\$ 250,000		-		-	\$ 250,000	
* Requires a UPWP Amendment		\$ 40,000		-		-	\$ 40,000	
Consultant Subtotal	\$ -	\$ 530,000	\$ 40,000	\$ 570,000	\$ -	\$ -	\$ 570,000	
<b>Direct Expenses</b>								
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750	
<b>Total</b>	<b>\$ 127,383</b>	<b>\$ 530,000</b>	<b>\$ 40,000</b>	<b>\$ 697,383</b>	<b>\$ 25,477</b>	<b>\$ 25,477</b>	<b>\$ 727,610</b>	

