

September 19, 2023



AGENDA ITEM 4G

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

TYPE OF ITEM: Consent

STATEMENT OF ISSUE

The Unified Planning Work Program (UPWP), a federally required document, describes the work activities, schedule, and budget for the CRTPA operations and planning activities. The purpose of this item is to amend the CRTPA FY 2023 – FY 2024 Unified Planning Work Program (UPWP) to update the scope of work, project costs and/or milestones for the project deliverables. In addition, adjustments to operating and personnel costs are presented.

COMMITTEE ACTION

The CRTPA Committees met on September 5, 2023 and reviewed the item. The Technical Advisory Committee voted to approve the item. There was not a quorum for the Citizens Multi-modal Advisory Committee meeting, therefore no action was taken.

HISTORY AND ANALYSIS

The CRTPA's UPWP is developed with a two-year budget, FY 2024 being the second year of the current work program. As with any budget, adjustments are necessary. The UPWP modification shifts budgeted funds for the audit and for Task 3 personnel costs in FY 2023. Also, the local funding amount is updated to \$5,000 annually. (**Attachment 1**). In addition, Subtask 7.2, the Regional Freight Study, is amended to extend the completion date to June 2024 (**Attachment 2**). Lastly, Subtask 7.6, originally titled the Safe Routes to School (SR2S) Study Update, is renamed the School Transportation Safety Study. This change reflects the broader project scope of the project which is safe mobility options for students. Additionally, the project cost and schedule are updated consistent with the revised project scope and budget, which is under development. Once finalized the project details will be incorporated into Subtask 7.6. (**Attachment 3**).

RECOMMENDED ACTION

Option 1: Approve the amendments and modifications to the CRTPA's FY 2023 – FY 2024 Unified Planning Work Program.
(Recommended)

Option 2: Provide other direction.

ATTACHMENTS

Attachment 1: Modified Budgets for FY 2023 and FY 2024

Attachment 2: Amended Subtask 7.2

Attachment 3: Amended Subtask 7.6

Modification to Task 1

Original: Task 1 Budget FY 2023

Task 1 Administration									
2023									
Funding Source	FHWA G2782				FFY 21 FTA 5305(d) G2528		Local G2782		FY 2023 Total
Contract Number	PL	SU	CMAQ	Total	Federal	Total	Local Governements	Total	
Source Level									
MPO Budget Reference									
Lookup Name	023 FHWA G2782 (PL)023 FHWA G2782 (SU)3 FHWA G2782 (CMAQ)FHWA G2782 (Total)21 FTA 5305(d) G2528, FTA 5305(d) G2528 2023 Local G2782 (L) Local G2782 (Total)								
Personnel (salary and benefits)									
Salaries and Fringe	\$ 150,565	\$ 129,363		-	\$ 55,986	-		-	\$ 335,914
Personnel (salary and benefits) Subtotal	\$ 150,565	\$ 129,363	\$ -	\$ 279,928	\$ 55,986	\$ 55,986	\$ -	\$ -	\$ 335,914
Consultant									
1.7 Professional Services WCOT	\$ 19,500			-		-		-	\$ 19,500
1.12 Professional Services Audit	\$ 17,500			-		-		-	\$ 17,500
1.16 Professional Services Legal	\$ 39,000			-		-		-	\$ 39,000
Consultant Subtotal	\$ 76,000	\$ -	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ 76,000
Travel									
Travel & Training	\$ 18,500			-		-		-	\$ 18,500
Travel Subtotal	\$ 18,500	\$ -	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ 18,500
Direct Expenses									
Operational Expenses	\$ 62,800			-	\$ 402	-		-	\$ 63,202
Computer Software	\$ 5,000			-		-		-	\$ 5,000
Staff Services	\$ 81,941			-		-		-	\$ 81,941
Food	\$ -			-		-	\$ 1,250	-	\$ 1,250
MPOAC/Professional Memberships	\$ -			-		-	\$ 3,500	-	\$ 3,500
Direct Expenses Subtotal	\$ 149,741	\$ -	\$ -	\$ 149,741	\$ 402	\$ 402	\$ 4,750	\$ 4,750	\$ 154,893
Supplies									
Office Supplies	\$ 7,500			-		-		-	\$ 7,500
Supplies Subtotal	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Equipment									
Computer Equipment	\$ 5,500			-		-		-	\$ 5,500
Equipment Subtotal	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ 5,500
Total	\$ 407,806	\$ 129,363	\$ -	\$ 537,169	\$ 56,387	\$ 56,387	\$ 4,750	\$ 4,750	\$ 598,306

Modified: Task 1 Budget FY 2023

Task 1 Administration									
2023									
Funding Source	FHWA G2782				FFY 21 FTA 5305(d) G2528		Local G2782		FY 2023 Total
Contract Number	PL	SU	CMAQ	Total	Federal	Total	Local Governements	Total	
Source Level									
MPO Budget Reference									
Lookup Name	023 FHWA G2782 (PL)023 FHWA G2782 (SU)3 FHWA G2782 (CMAQ)FHWA G2782 (Total)2023 Local G2782 (L) Local G2782 (Total)								
Personnel (salary and benefits)									
Salaries and Fringe	\$ 150,565	\$ 129,363		-		-		-	\$ 335,914
Personnel (salary and benefits) Subtotal	\$ 150,565	\$ 129,363	\$ -	\$ 279,928	\$ -	\$ -	\$ -	\$ -	\$ 335,914
Consultant									
1.7 Professional Services WCOT	\$ 19,500			-		-		-	\$ 19,500
1.12 Professional Services Audit	\$ 22,500			-		-		-	\$ 22,500
1.16 Professional Services Legal	\$ 39,000			-		-		-	\$ 39,000
Consultant Subtotal	\$ 81,000	\$ -	\$ -	\$ 81,000	\$ -	\$ -	\$ -	\$ -	\$ 81,000
Travel									
Travel & Training	\$ 18,500			-		-		-	\$ 18,500
Travel Subtotal	\$ 18,500	\$ -	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ 18,500
Direct Expenses									
Operational Expenses	\$ 62,800			-		-		-	\$ 63,202
Computer Software	\$ 5,000			-		-		-	\$ 5,000
Staff Services	\$ 76,941			-		-		-	\$ 76,941
Food	\$ -			-		-	\$ 1,250	-	\$ 1,250
MPOAC/Professional Memberships	\$ -			-		-	\$ 3,500	-	\$ 3,500
Direct Expenses Subtotal	\$ 144,741	\$ -	\$ -	\$ 144,741	\$ 4,750	\$ 4,750	\$ 4,750	\$ 4,750	\$ 149,893
Supplies									
Office Supplies	\$ 7,500			-		-		-	\$ 7,500
Supplies Subtotal	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Equipment									
Computer Equipment	\$ 5,500			-		-		-	\$ 5,500
Equipment Subtotal	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ 5,500
Total	\$ 407,806	\$ 129,363	\$ -	\$ 537,169	\$ 4,750	\$ 4,750	\$ 4,750	\$ 4,750	\$ 598,306

Reallocate \$5,000 from Staff Services to Audit

Modified Local Funds Budget Task 1

2024										
Source	FHWA G2782				Total		Local G2782		FY 2024 Total	
Contract Number	PL	SU	CMAQ	Total	Total	Total	Local Governments	Total		
MPO Budget Reference	024 FHWA G2782 (PL) 024 FHWA G2782 (SU) 4 FHWA G2782 (CMAQ) FHWA G2782 (Total)				(Total)	(Total)	2024 Local G2782 (L)	Local G2782 (Total)		
Personnel (salary and benefits)										
Fringe	\$ 292,956	\$ 22,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,518
Salary and benefits Subtotal	\$ 292,956	\$ 22,562	\$ -	\$ 315,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,518
Consultant										
Professional Services Audit	\$ -	\$ 19,500	\$ -	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,500
Professional Services Legal	\$ -	\$ 18,500	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,500
Professional Services Legal	\$ -	\$ 36,000	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000
Subtotal	\$ -	\$ 74,000	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,000
Travel										
Printing	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Total	\$ -	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Direct Expenses										
Expenses	\$ 12,150	\$ 58,690	\$ -	\$ 70,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,840
Software	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Supplies	\$ 85,192	\$ -	\$ -	\$ 85,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,192
Professional Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500
Supplies Subtotal	\$ 97,342	\$ 63,690	\$ -	\$ 161,032	\$ -	\$ -	\$ 5,000	\$ 3,500	\$ 3,500	\$ 166,032
Grants										
Grants	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Total	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Equipment										
Equipment	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Total	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Total	\$ 396,298	\$ 182,252	\$ -	\$ 578,550	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 583,550

Modification to Task 3

Original: Task 3 Budget FY 2023

Task 3 Long-Range Transportation Planning							
2023							
Contract Number	FHWA G2782				FFY 21 FTA 5305(d) G2528		FY 2023 Total
Source Level	PL	SU	CMAQ	Total	Federal	Total	
MPO Budget Reference							
Lookup Name	023 FHWA G2782 (P)023 FHWA G2782 (S)023 FHWA G2782 (CMAQ)HWA G2782 (Total				21 FTA 5305(d) G2528	FFY 21 FTA 5305(d) G2528 (Total)	
Personnel (salary and benefits)							
	\$ 33,284	\$ 30,000		-	\$ 4,990	-	\$ 68,274
				-			-
Personnel (salary and benefits)	\$ 33,284	\$ 30,000	-	\$ 63,284	\$ 4,990	\$ 4,990	\$ 68,274
Consultant							
		\$ -		-		-	\$ -
				-		-	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses							
				-		-	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 33,284	\$ 30,000	-	\$ 63,284	\$ 4,990	\$ 4,990	\$ 68,274

Modified: Task 3 Budget FY 2023

Task 3 Long-Range Transportation Planning							
2023							
Funding Source	FHWA G2782						FY 2023 Total
Contract Number	PL	SU	CMAQ	Total			
Source Level							
MPO Budget Reference							
Lookup Name	023 FHWA G2782 (P)023 FHWA G2782 (S)023 FHWA G2782 (CMAQ)HWA G2782 (Total						
Personnel (salary and benefits)							
Salaries and Fringe	\$ 53,284	\$ 30,000		-		-	\$ 88,274
				-		-	\$ -
Personnel (salary and benefits)	\$ 53,284	\$ 30,000	-	\$ 83,284			\$ 88,274
Consultant							
3.0 Consultant Support Task 3 Activities		\$ -		-		-	\$ -
				-		-	\$ -
Consultant Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses							
				-		-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 53,284	\$ 30,000	-	\$ 83,284			\$ 88,274

Modification to Task 7

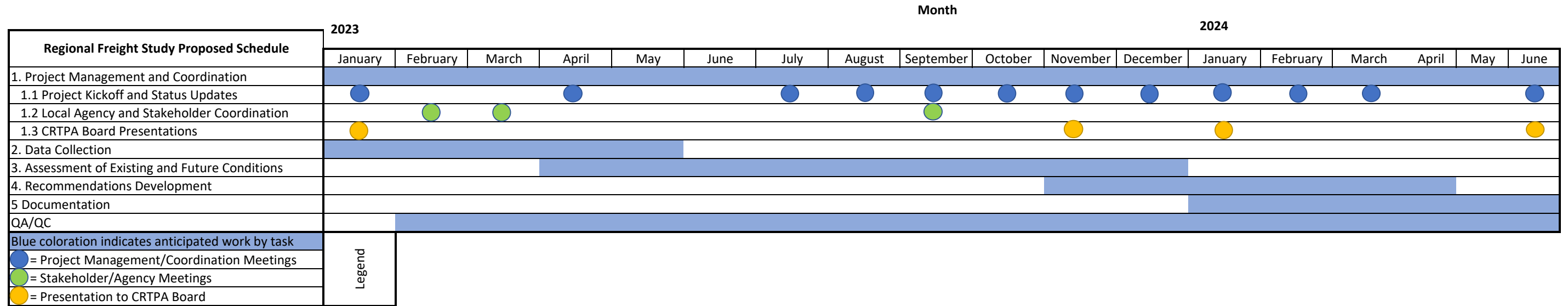
Original: Task 7 Budget FY 2023

Task 7 Special Projects							
2023							
Funding Source	FHWA				FFY 21 FTA 5305(d)		FY 2023 Total
Contract Number	G2782				G2528		
Source Level	PL	SU	CMAQ	Total	Federal	Total	
MPO Budget Reference							
Lookup Name	023 FHWA G2782 (PI) 23 FHWA G2782 (SU) FHWA G2782 (CMAQ) FHWA G2782 (Total) FTA 5305(d) G2528 (Total)						
Personnel (salary and benefits)							
Salaries and Fringe	\$ 127,383			-	\$ 25,477	-	\$ 152,860
Personnel (salary and benefits) Subtotal	\$ 127,383	\$ -	\$ -	\$ 127,383	\$ 25,477	\$ 25,477	\$ 152,860
Consultant							
7.0 Consultant Support Task 7 Activities		\$ 24,000		-		-	\$ 24,000
7.1 Telecommute Study		\$ 81,000		-		-	\$ 81,000
7.2 Regional Freight Study		\$ 175,000	\$ 40,000	-		-	\$ 215,000
7.3 Other Mobility Studies TBD*		\$ -		-		-	\$ -
7.4 SS4A Safety Action Plan		\$ 250,000		-		-	\$ 250,000
7.5 SS4A High Injury Network (HIN) Safety		\$ 208,523					
7.6 Safe Routes to School Report Update		\$ 500,000					
* Requires a UPWP Amendment		\$ -		-		-	\$ -
Consultant Subtotal	\$ -	\$ 1,238,523	\$ 40,000	\$ 1,278,523	\$ -	\$ -	\$ 1,278,523
Direct Expenses							
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 127,383	\$ 1,238,523	\$ 40,000	\$ 1,405,906	\$ 25,477	\$ 25,477	\$ 1,431,383

Modified: Task 7 Budget FY 2023

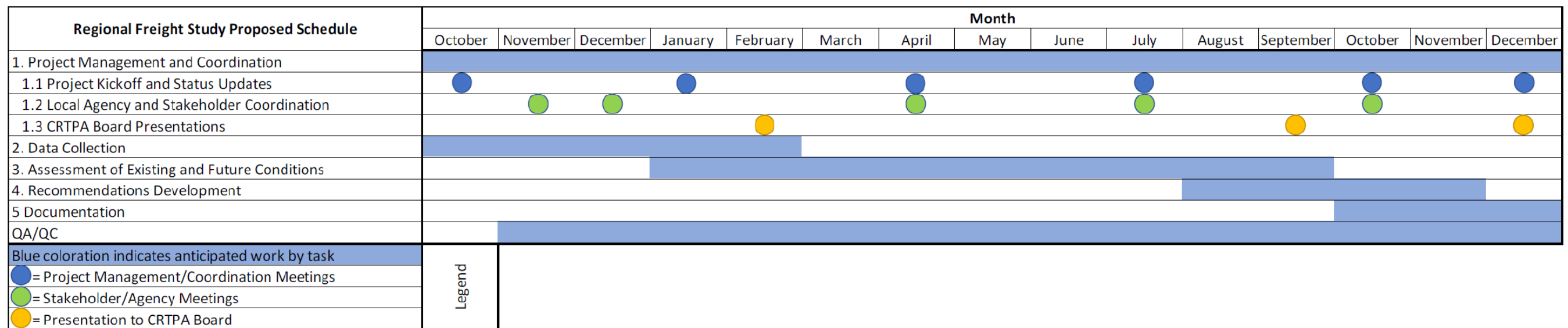
Task 7 Special Projects							
2023							
Funding Source	FHWA				FFY 21 FTA 5305(d)		FY 2023 Total
Contract Number	G2782				G2528		
Source Level	PL	SU	CMAQ	Total	Federal	Total	
MPO Budget Reference							
Lookup Name	023 FHWA G2782 (PI) 23 FHWA G2782 (SU) FHWA G2782 (CMAQ) FHWA G2782 (Total) FTA 5305(d) G2528 (Total)						
Personnel (salary and benefits)							
Salaries and Fringe	\$ 107,383			-	\$ 25,477	-	\$ 132,860
Personnel (salary and benefits) Subtotal	\$ 107,383	\$ -	\$ -	\$ 107,383	\$ 25,477	\$ 25,477	\$ 132,860
Consultant							
7.0 Consultant Support Task 7 Activities		\$ 24,000		-		-	\$ 24,000
7.1 Telecommute Study		\$ 81,000		-		-	\$ 81,000
7.2 Regional Freight Study		\$ 175,000	\$ 40,000	-		-	\$ 215,000
7.3 Other Mobility Studies TBD*		\$ -		-		-	\$ -
7.4 SS4A Safety Action Plan		\$ 250,000		-		-	\$ 250,000
7.5 SS4A High Injury Network (HIN) Safety		\$ 208,523					
7.6 Safe Routes to School Report Update		\$ 500,000					
* Requires a UPWP Amendment		\$ -		-		-	\$ -
Consultant Subtotal	\$ -	\$ 1,238,523	\$ 40,000	\$ 1,278,523	\$ -	\$ -	\$ 1,278,523
Direct Expenses							
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 107,383	\$ 1,238,523	\$ 40,000	\$ 1,385,906	\$ 25,477	\$ 25,477	\$ 1,411,383

Project 0



TWO RS&H-2023-01: Original Project Schedule

Table 4: Anticipated Project Schedule



TASK 7: ANTICIPATED ACTIVITIES (CONT.)

Subtask 7.6: School Transportation Safety Study

Responsible Agency: CRTPA (Consultant support will be used to complete this task.)

Purpose: This project will assess and improve safety and accessibility conditions related to existing facilities and infrastructure for elementary, middle, and high school students walking and biking to school. This study will serve as an update to the Safe Routes to School Plan completed for the Capital Region in 2014. The project will be conducted in two Phases.

- Phase I will consist of data collection and analysis to identify which schools have the most need for multi-modal safety and capital improvements. Prioritization criteria will be developed to identify up to ten (10) schools for further evaluation.
- Phase II – A focused safety and accessibility analysis will be completed for the identified schools, to include site visits and an inventory of existing facilities and infrastructure. This phase will include engagement with students and parents. The final report will include recommended improvements for biking and walking conditions.

Required Activity	End Products	Schedule Dates
Identify stakeholder group and dates for four meetings. Conduct initial and subsequent stakeholder meetings. Develop materials and present to CRTPA Committees and Board. Coordinate regularly with the Project Manager.	Stakeholder group members and meeting dates. Meeting notes. Presentation and materials for all meetings.	October 2023 – November 2024
Collect data and conduct desktop analysis of all schools. Develop prioritization criteria to include socioeconomic data (U.S. Census, FL Dept. of Health, FL Dept. of Education) The prioritization will also consider connectivity, and accessibility.	Data and analysis related to infrastructure and existing conditions. Prioritization criteria and methodology developed and applied. Top ten (max) schools identified. Stakeholder review and input. Draft phase I report.	October 2023 - February 2024
Develop parent survey, distribute, and collect data. Onsite conditions assessment including student use of facilities.	Survey data and synopsis. Summary of conditions and findings by school. Final phase I report.	February 2024 - September 2024
Conduct focused analysis on infrastructure within two-mile radius and develop list of recommended improvements, will also consider use of facilities.	Identified safety and multi-modal improvements to include cost estimates. Phase II draft technical report.	August 2024 - October 2024
Finalize technical report and supporting appendices. Present full report to CRTPA Committees and Board.	Final technical report and presentation materials.	November 2024

(This project will carry into the next UPWP.)

Original Project Budget Task 7

Task 7 Special Projects							
2023							
Funding Source	FHWA				FFY 21 FTA 5305(d)		FY 2023 Total
Contract Number	G2782				G2528		
Source Level	PL	SU	CMAQ	Total	Federal	Total	
MPO Budget Reference							
Lookup Name	023 FHWA G2782 (PID23 FHWA G2782 (SU FHWA G2782 (CHWA G2782 (Total				FTA 5305(d) G2528 (Total)		
Personnel (salary and benefits)							
Salaries and Fringe	\$ 107,383			-	\$ 25,477	-	\$ 132,860
Personnel (salary and benefits) Subtotal	\$ 107,383	\$ -	\$ -	\$ 107,383	\$ 25,477	\$ 25,477	\$ 132,860
Consultant							
7.0 Consultant Support Task 7 Activities		\$ 24,000		-		-	\$ 24,000
7.1 Telecommute Study		\$ 81,000		-		-	\$ 81,000
7.2 Regional Freight Study		\$ 175,000	\$ 40,000	-		-	\$ 215,000
7.3 Other Mobility Studies TBD*		\$ -		-		-	\$ -
7.4 SS4A Safety Action Plan		\$ 250,000		-		-	\$ 250,000
7.5 SS4A High Injury Network (HIN) Safety		\$ 208,523		-		-	
7.6 Safe Routes to School Report Update		\$ 500,000		-		-	
* Requires a UPWP Amendment		\$ -		-		-	\$ -
Consultant Subtotal	\$ -	\$ 1,238,523	\$ 40,000	\$ 1,278,523	\$ -	\$ -	\$ 1,278,523
Direct Expenses							
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 107,383	\$ 1,238,523	\$ 40,000	\$ 1,385,906	\$ 25,477	\$ 25,477	\$ 1,411,383

2024							
Funding Source	FHWA						FY 2024 Total
Contract Number	G2782						
Source	PL	SU	CMAQ	Total		Total	
MPO Budget Reference							
Lookup Name	024 FHWA G2782 (PID24 FHWA G2782 (SU FHWA G2782 (CHWA G2782 (Total						(Total)
Personnel (salary and benefits)							
Salaries and Fringe	\$ 127,792			-		-	\$ 127,792
Personnel (salary and benefits) Subtotal	\$ 127,792	\$ -	\$ -	\$ 127,792	\$ -	\$ -	\$ 127,792
Consultant							
7.0 Consultant Support Task 7 Activities		\$ -		-		-	\$ -
7.1 Telecommute Study (Cont.)		\$ -		-		-	\$ -
7.2 Regional Freight Study (Cont.)		\$ -		-		-	\$ -
7.3* Other Mobility Studies TBD		\$ 349,250		-		-	\$ 349,250
7.4 SS4A Safety Action Plan		\$ -		-		-	\$ -
7.5 SS4A HIN Safety Analysis (Cont.)		\$ -		-		-	\$ -
7.6 Safe Routes to School Report Update (Cont.)		\$ -		-		-	\$ -
7.7 Thomasville Rd Safety/Access Mgt Study		\$ 100,000		-		-	
* Requires a UPWP Amendment				-		-	\$ -
Consultant Subtotal	\$ -	\$ 449,250	\$ -	\$ 449,250	\$ -	\$ -	\$ 449,250
Direct Expenses							
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 127,792	\$ 449,250	\$ -	\$ 577,042	\$ -	\$ -	\$ 577,042

Amended Project Budget - Reallocated \$500,000 from FY 23 to FY 24. Revised Subtask 7.3 & 7.6 Budgets

Task 7 Special Projects							
2023							
Funding Source	FHWA G2782				FFY 21 FTA 5305(d) G2528		FY 2023 Total
Contract Number	PL	SU	CMAQ	Total	Federal	Total	
Source Level							
MPO Budget Reference							
Lookup Name	023 FHWA G2782 (PI) 023 FHWA G2782 (SU) FHWA G2782 (C) HWA G2782 (Total) FTA 5305(d) G2528 (Total)						
Personnel (salary and benefits)							
Salaries and Fringe	\$ 107,383			-	\$ 25,477	-	\$ 132,860
Personnel (salary and benefits) Subtotal	\$ 107,383	\$ -	\$ -	\$ 107,383	\$ 25,477	\$ 25,477	\$ 132,860
Consultant							
7.0 Consultant Support Task 7 Activities		\$ 24,000		-		-	\$ 24,000
7.1 Telecommute Study		\$ 81,000		-		-	\$ 81,000
7.2 Regional Freight Study		\$ 175,000	\$ 40,000	-		-	\$ 215,000
7.3 Other Mobility Studies TBD*		\$ -		-		-	\$ -
7.4 SS4A Safety Action Plan		\$ 250,000		-		-	\$ 250,000
7.5 SS4A High Injury Network (HIN) Safety		\$ 208,523					
7.6 School Safety Study		\$ -					
* Requires a UPWP Amendment		\$ -		-		-	\$ -
Consultant Subtotal	\$ -	\$ 738,523	\$ 40,000	\$ 778,523	\$ -	\$ -	\$ 778,523
Direct Expenses							
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 107,383	\$ 738,523	\$ 40,000	\$ 885,906	\$ 25,477	\$ 25,477	\$ 911,383

2024							
Funding Source	FHWA G2782				FFY 21 FTA 5305(d) G2528		FY 2024 Total
Contract Number	PL	SU	CMAQ	Total	Federal	Total	
Source Level							
MPO Budget Reference							
Lookup Name	2024 FHWA G2782	2024 FHWA G2782	2024 FHWA G2782	FHWA G2782 (Total)		(Total)	
Personnel (salary and benefits)							
Salaries and Fringe	\$ 127,792	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,792
Personnel (salary and benefits) Subtotal	\$ 127,792	\$ -	\$ -	\$ 127,792	\$ -	\$ -	\$ 127,792
Consultant							
7.0 Consultant Support Task 7 Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7.1 Telecommute Study (Cont.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7.2 Regional Freight Study (Cont.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7.3* Other Mobility Studies TBD	\$ -	\$ 624,288	\$ -	\$ 624,288	\$ -	\$ -	\$ 624,288
7.4 SS4A Safety Action Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7.5 SS4A HIN Safety Analysis (Cont.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7.6 School Safety Study	\$ -	\$ 224,962	\$ -	\$ 224,962	\$ -	\$ -	\$ 224,962
7.7 Thomasville Rd Safety/Access Mgt Study	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
* Requires a UPWP Amendment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Subtotal	\$ -	\$ 949,250	\$ -	\$ 949,250	\$ -	\$ -	\$ 949,250
Direct Expenses							
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 127,792	\$ 949,250	\$ -	\$ 1,077,042	\$ -	\$ -	\$ 1,077,042