

2018 UPWP Amendment #3 Summary

This amendment includes an adjustment to the allocation of staff hours within the 7 work program categories, and the addition of \$100,000 in CPG Excess Grant Funds which were awarded to Topeka Metro for phase II of the development of the Long Range Transit Plan. The attached budget tables illustrate these changes.

2018 Itemized Budget (Amendment 3)

2018 UPWP Budget	UPWP#	Total MPO (CPG Eligible) Activities	Previous Totals
Program Support & Administration	1		
1.1 General Admin.		\$ 50,916	\$ 51,876
1.2 Committee Support		\$ 25,800	\$ 27,180
1.3 UPWP & Budget		\$ 13,160	\$ 11,460
1.4 Training		\$ 3,040	\$ 6,080
Direct Non-staff Charges			
TransCad Software License		\$ 12,888	\$ 12,888
Tech. Support Group (TSG)		\$ 8,395	\$ 8,395
IT Charges(IT)		\$ 4,202	\$ 4,202
Office Supplies/Printing/Advertising		\$ 1,500	\$ 1,500
Staff Conference Costs /Travel		\$ 2,500	\$ 2,500
KAMPO		\$ 1,700	\$ 1,700
MTP	2	\$ 1,380	\$ 4,600
TIP	3	\$ 14,880	\$ 7,620
Public Participation Plan	4	\$ 1,440	\$ 760
Corridor and Special Studies	5	\$ 47,920	\$ 48,960
Regional ITS Architecture	6	\$ 760	\$ 760
Transit Planning Activities	7	\$ 65,041	\$ 65,041
Transit Consultants LRTP Phase I		\$ 60,000	\$ 60,000
Transit Consultants LRTP Phase II		\$ 125,000	\$ -
Trans. Safety Plan Consultants (Carryover)		\$ 97,805	\$ 97,805
Totals		538,327	413,327

Federal Funds (80%)	\$	430,662
Topeka Cash	\$	57,869
TMTA Cash	\$	49,796
Total	\$	538,327