

TRANSPORTATION  
**IN MOTION**

# **UPWP** **AMENDMENT**

**2024**

## **Amendment #1:**

**Policy Board Date: 4/25/24**

### **Amendment Summary:**

- 1) **Update Budget Item Pedestrian Master Plan Update:** Change total budget allocation for the Ped. Master Plan Update from \$125,000 to \$242,000. Consultant submissions exceeded our anticipated estimates, thus necessitating an amendment to increase the budget allocation for this item.



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2024 Itemized UPWP Budget	UPWP#	*(MPO Total CPG Eligible) Activities- 2.5%	*Comp. Streets 2.5%	Total MPO CPG Costs-(2.5%)
<b>Program Support &amp; Administration</b>	1			
1.1 General Admin.		\$ 36,471		\$ 36,471
1.2 Committee Support		\$ 30,946		\$ 30,946
1.3 UPWP & Budget		\$ 21,958		\$ 21,958
1.4 Training		\$ 4,795		\$ 4,795
<b>MTP</b>	2	\$ 3,468		\$ 3,468
<b>TIP</b>	3	\$ 19,518		\$ 19,518
<b>Public Participation Plan</b>	4	\$ 9,161		\$ 9,161
<b>Corridor and Special Studies</b>	5			\$ -
5.1 Bikeways Activities		\$ 47,605	\$ 1,190	\$ 46,415
5.2 Pedestrian Planning Activities		\$ 30,785	\$ 770	\$ 30,015
5.3 General Studies		\$ 30,496		\$ 30,496
5.4 Performance Measures		\$ 5,417		\$ 5,417
5.5 BCBS MTPO Staff Activities		\$ 9,488	\$ 237	\$ 9,251
<b>Regional ITS Architecture</b>	6	\$ 2,253		\$ 2,253
<b>Transit Planning Activities (TMTA)</b>	7	\$ 63,936	\$ 1,598	\$ 62,338
<b>Transit Planning Activities (COT)</b>		\$ 1,038	\$ 26	\$ 1,012
<b>Consultant Contracts</b>				\$ -
<b>Ped. Plan Consultants</b>		\$ 242,000	\$ 6,050	\$ 235,950
BCBS Grant Planner		\$ 12,625	\$ 316	\$ 12,309
Transit Oriented Development Plan		\$ 190,000	\$ 4,750	\$ 185,250
<b>Direct Non-staff Charges</b>				\$ -
Software License		\$ 10,889		\$ 10,889
Office Supplies/Printing/Advertising		\$ 3,520		\$ 3,520
Staff Conference Costs /Travel		\$ 4,500		\$ 4,500
I.T. Fees		\$ 10,317		\$ 10,317
Tech.Support Group (TSG)		\$ 6,491		\$ 6,491
Topeka Speaks Software		\$ 19,218		\$ 19,218
<b>TOTAL:</b>		\$ 816,894	\$ 14,937	\$ 801,957

\*2.5% of the Cost for Complete Streets related projects/activities are reimbursed at 100% as opposed to 80% (BIL change)

CPG & Matching Share	Source Total
Federal Funds (80%)	\$ 653,515
Federal Funds (C.S. 100%)	\$ 14,937
Topeka Cash (Local Match)	\$ 104,003
TMTA Cash (Local Match)	\$ 44,439
Total Expenditures	\$ 816,894

Estimate of 2024 available CPG funds	Source Total
2024 CPG (1st Allocation)	\$ 428,152
2023 Carryover Estimate	\$ 158,899
Total 2024 CPG Estimate	\$ 587,051
2024 CPG funds programmed	\$ 653,515
Unencumbered 2024 funds Estimate	\$ -66,464