

| 2024 Itemized UPWP Budget | UPWP # | (Total CPG Budget) | *Comp. Streets 2.5% | *(MPO Total CPG Eligible) Activities-2.5% |
|---|--------|--------------------|---------------------|---|
| Program Support & Administration | 1 | | | |
| 1.1 General Admin. | | \$ 21,795 | | \$ 21,795 |
| 1.2 Committee Support | | \$ 19,121 | | \$ 19,121 |
| 1.3 UPWP & Budget | | \$ 12,152 | | \$ 12,152 |
| 1.4 Training | | \$ 2,683 | | \$ 2,683 |
| MTP | 2 | \$ 1,949 | | \$ 1,949 |
| TIP | 3 | \$ 15,620 | | \$ 15,620 |
| Public Participation Plan | 4 | \$ 2,430 | \$ 61 | \$ 2,370 |
| Corridor and Special Studies | 5 | | | \$ - |
| 5.1 Bikeways Activities | | \$ 39,005 | \$ 975 | \$ 38,030 |
| 5.2 Pedestrian Planning Activities | | \$ 32,818 | \$ 820 | \$ 31,997 |
| 5.3 General Studies | | \$ 27,893 | | \$ 27,893 |
| 5.4 Performance Measures | | \$ 2,430 | | \$ 2,430 |
| 5.5 BCBS MTPO Staff Activities | | \$ 13,517 | \$ 338 | \$ 13,179 |
| Regional ITS Architecture | 6 | \$ 1,823 | | \$ 1,823 |
| Transit Planning Activities (TMTA) | 7 | \$ 20,804 | \$ 520 | \$ 20,283 |
| Transit Planning Activities (COT) | | \$ 608 | \$ 15 | \$ 592 |
| Consultant Contracts | | | | \$ - |
| Ped. Plan Consultants | | \$ 300,000 | \$ 7,500 | \$ 292,500 |
| BCBS Grant Planner | | \$ 12,625 | \$ 316 | \$ 12,309 |
| Transit Oriented Development Plan | | \$ - | \$ - | \$ - |
| | | | | \$ - |
| Direct Non-staff Charges | | | | \$ - |
| Software License | | \$ 10,889 | | \$ 10,889 |
| Office Supplies/Printing/Advertising | | \$ 3,520 | | \$ 3,520 |
| Staff Conference Costs /Travel | | \$ 3,000 | | \$ 3,000 |
| I.T. Fees | | \$ 10,317 | | \$ 10,317 |
| Tech.Support Group (TSG) | | \$ 6,491 | | \$ 6,491 |
| Topeka Speaks Software | | \$ 19,218 | | \$ 19,218 |
| TOTAL: | | \$ 580,706 | \$10,545 | \$ 570,161 |

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

| CPG & Matching Share | Source Total |
|---------------------------|-------------------|
| Federal Funds (80%) | \$ 464,565 |
| Federal Funds (C.S. 100%) | \$ 10,545 |
| Topeka Cash (Local Match) | \$ 111,981 |
| TMTA Cash (Local Match) | \$ 4,161 |
| Total Expenditures | \$ 580,706 |

| 2024 Available CPG funds | Total |
|---------------------------|-----------|
| 2024 CPG funds | \$466,785 |
| 2024 CPG funds programmed | \$464,565 |
| Unencumbered | \$2,220 |

STAFF HOURS

| TASKS (Regular Hours) | UPWP # | Planning Director | Office Specialist | Transportation Planner (Bike/Transit) | Transportation Manager | Transit Planner | TOTAL Labor Hrs |
|--|--------|-------------------|-------------------|---------------------------------------|------------------------|-----------------|-----------------|
| MTPO Program Support & Administration | 1 | | | | | | |
| 1-1 General Admin. | | | 250 | 50 | 200 | | 500 |
| 1-2 Committee Support | | 80 | | 50 | 185 | | 315 |
| 1-3 UPWP & Budget | | | | 0 | 200 | | 200 |
| 1-4 Training | | | | 20 | 30 | | 50 |
| Metropolitan Transportation Plan | 2 | | | 10 | 25 | | 35 |
| Transportation Improvement Program | 3 | | | 10 | 250 | | 260 |
| Public Involvement Plan | 4 | | | 0 | 40 | | 40 |
| Corridor Studies & Special Studies | 5 | | | | | | |
| 5-1 Bikeways Activities | | 170 | | 200 | 300 | | 670 |
| 5-2 Pedestrian Planning Activities | | 20 | | 200 | 375 | | 595 |
| 5-3 General Studies/Plan Reviews | | 150 | | 95 | 215 | | 460 |
| 5-4 Target Setting for Performance Measures | | | | 0 | 40 | | 40 |
| 5-5 BCBS Planning Activities | | | | 60 | 180 | | 240 |
| Regional ITS Architecture | 6 | | | 0 | 30 | | 30 |
| Transit Planning Activities | 7 | | | 0 | 10 | 450 | 460 |
| TOTAL REGULAR HOURS | | 420 | 250 | 695 | 2,080 | 450 | 3,895 |
| % of Time Spent on MPO funded activities | | 20.19% | 12.02% | 33.41% | 100.00% | 21.63% | |

| TASKS (Fully Loaded Labor) & Non-Direct Charges | # | Consultant & Supply Costs | Plnng & Develop. Dir. | Office Specialist | Multi-Modal Trans. Planner | Trans. Manager | Topeka Metro Transit Planner | TOTAL Fully Loaded Labor | % of Total |
|---|---|---------------------------|-----------------------|-------------------|----------------------------|------------------|------------------------------|--------------------------|----------------|
| Program Support & Admin. | 1 | | | | | | | | |
| 1-1 General Admin. | | | \$ - | \$ 7,493 | \$ 2,150 | \$ 12,152 | \$ - | \$ 21,795 | 3.80% |
| 1-2 Committee Support | | | \$ 5,730 | \$ - | \$ 2,150 | \$ 11,241 | \$ - | \$ 19,121 | 3.30% |
| 1-3 UPWP & Budget | | | \$ - | \$ - | \$ - | \$ 12,152 | \$ - | \$ 12,152 | 2.10% |
| 1-4 Training | | | \$ - | \$ - | \$ 860 | \$ 1,823 | \$ - | \$ 2,683 | 0.50% |
| Metropolitan Transportation Plan | 2 | | \$ - | \$ - | \$ 430 | \$ 1,519 | \$ - | \$ 1,949 | 0.30% |
| Trans. Improv. Program (TIP) | 3 | | \$ - | \$ - | \$ 430 | \$ 15,190 | \$ - | \$ 15,620 | 2.70% |
| Public Involvement Plan | 4 | | \$ - | \$ - | \$ - | \$ 2,430 | \$ - | \$ 2,430 | 0.40% |
| Corridor Studies & Special Studies | 5 | | | | | | | | |
| 5-1 Bikeways Activities | | | \$12,177 | \$ - | \$ 8,600 | \$ 18,228 | \$ - | \$ 39,005 | 6.70% |
| 5-2 Pedestrian Planning Activities | | | \$ 1,433 | \$ - | \$ 8,600 | \$ 22,785 | \$ - | \$ 32,818 | 5.70% |
| 5-3 General Studies/Plan Reviews | | | \$10,745 | \$ - | \$ 4,085 | \$ 13,063 | \$ - | \$ 27,893 | 4.80% |
| 5-4 Performance Measures Tracking | | | \$ - | \$ - | \$ - | \$ 2,430 | \$ - | \$ 2,430 | 0.40% |
| 5-5 BCBS Planning Activities | | | \$ - | \$ - | \$ 2,580 | \$ 10,937 | \$ - | \$ 13,517 | 2.30% |
| Regional ITS Architecture | 6 | | \$ - | \$ - | \$ - | \$ 1,823 | \$ - | \$ 1,823 | 0.30% |
| Transit Planning Activities | 7 | | \$ - | \$ - | \$ - | \$ 608 | \$ 20,804 | \$ 21,411 | 3.70% |
| TMTA TOD Plan (carryover) | | \$ - | | | | | | \$ - | 0.00% |
| Ped. Master Plan Update Consultants | | \$300,000 | | | | | | \$300,000 | 51.70% |
| SRTS Multi-Plan Phase II | | \$ - | | | | | | \$ - | 0.00% |
| BCBS Grant Coordinator | | \$ 12,625 | | | | | | \$ 12,625 | 2.20% |
| Direct Non-Staff Charges | | \$ 53,435 | | | | | | \$ 53,435 | 9.20% |
| TOTAL: | | \$366,060 | \$30,085 | \$ 7,493 | \$ 29,885 | \$126,381 | \$ 20,804 | \$580,706 | 100.00% |

In accordance with the BIL section 11206 requiring at least 2.5% of the MPO planning budget be dedicated to increasing safe and accessible transportation options, this 2024 UPWP has dedicated approximately 73% of its budget to safety and accessibility.