

## **2018 UPWP Amendment #2 Summary**

This amendment includes an adjustment to the allocation of staff hours to include work duties involving research and analysis of Performance Measures, including the setting of “targets,” if the decision is made not to apply the State targets. Also, additional funds were added to the budget to cover the cost associated with the MTPO’s hosting of the spring meeting of the Kansas Association of Metropolitan Planning Organizations (KAMPO). Staff’s allocations of were adjusted accordingly. The attached budget table illustrate these changes.

2018 Itemized Budget

2018 UPWP Budget	UPWP#	Total MPO (CPG Eligible) Activities	Local Cash
<u>Program Support &amp; Administration</u>	1		
1.1 General Admin.		\$ 50,916	
1.2 Committee Support		\$ 25,800	
1.3 UPWP & Budget		\$ 13,160	
1.4 Training		\$ 3,040	
<u>Direct Non-staff Charges</u>			
TransCad Software License		\$ 12,888	
Tech. Support Group (TSG)		\$ 8,395	
IT Charges(IT)		\$ 4,202	
Office Supplies/Printing/Advertising		\$ 1,500	
Staff Conference Costs /Travel		\$ 2,500	
<b>KAMPO</b>		<b>\$ 1,700</b>	
MTP	2	\$ 1,380	
TIP	3	\$ 14,880	
Public Participation Plan	4	\$ 1,440	
Corridor and Special Studies	5	\$ 47,920	
Regional ITS Architecture	6	\$ 760	
Transit Planning Activities	7	\$ 65,041	
Transit Long Range Transit Plan Consultants		\$ 60,000	
Trans. Safety Plan Consultants (Carryover)		\$ 97,805	
<b>Totals</b>		<b>413,327</b>	<b>-</b>

Federal Funds (80%)	\$	330,662
Topeka Cash	\$	57,869
TMTA Cash	\$	24,796
<b>Total</b>	<b>\$</b>	<b>413,327</b>