

## 17/18

Budget Category and Description	5305(d)	UPWP Amendment	5305(d) Funding After Amendment
MPO staff salaries, fringe benefits, and other deductions	\$ 93,705	\$ 4,055	\$ 97,760
Consultant Services - Transit Impact Analysis	\$ 41,000		\$ 41,000
Travel	\$ 4,859	\$ (2,000)	\$ 2,859
Legal Ads	\$ -	\$ -	\$ -
Website	\$ 300		\$ 300
Fed Ex/Postage	\$ 150	\$ -	\$ 150
Office Supplies	\$ 2,055	\$ (2,055)	\$ -
Subtotal			
	\$ 142,069	\$ -	\$ 142,069

## 18/19

Budget Category and Description	5305(d)	UPWP Amendment	5305(d) Funding After Amendment
MPO staff salaries, fringe benefits, and other deductions	\$ 24,080	\$ 2,800	\$ 26,880
Consultant Services - Transit Impact Analysis	\$ -		\$ -
Consultant Services - Park and Ride Study	\$ 60,000		\$ 60,000
Consultant Services - TDP Major Update	\$ 57,394		\$ 57,394
Travel	\$ 2,000	\$ (2,000)	\$ -
Legal Ads	\$ -	\$ -	\$ -
Website	\$ 300	\$ (300)	\$ -
Fed Ex/Postage	\$ 100	\$ -	\$ 100
Office Supplies	\$ 1,000	\$ (500)	\$ 500
Subtotal			
	\$ 144,874	\$ -	\$ 144,874

## 19/20

Budget Category and Description	5305(d)	UPWP Amendment	5305(d) Funding After Amendment
MPO staff salaries, fringe benefits, and other deductions	\$ 29,080		\$ 29,080
Consultant Services - Transit Element of the 2045 LRTP	\$ 45,000	\$ (45,000)	\$ -
Consultant Services - TDP Major Update	\$ 65,625		\$ 65,625
Consultant Services - Comprehensive Operational Analysis		\$ 45,000	\$ 45,000
Travel	\$ 6,023		\$ 6,023
Legal Ads	\$ -		\$ -
Website	\$ 300		\$ 300
Fed Ex/Postage	\$ 150		\$ 150
Office Supplies	\$ 2,055		\$ 2,055
Subtotal			
	\$ 148,233	\$ -	\$ 148,233

## 20/21

Budget Category and Description	5305(d)	UPWP Amendment	5305(d) Funding After Amendment
MPO staff salaries, fringe benefits, and other deductions	\$ 60,000	\$ 13,657	\$ 73,657
Consultant Services - Transit Study TBD	\$ 73,728		\$ 73,728
Travel	\$ 12,000		\$ 12,000
Legal Ads	\$ -		\$ -
Website	\$ 300	\$ (300)	\$ -
Fed Ex/Postage	\$ 150		\$ 150
Office Supplies	\$ 2,055	\$ (1,555)	\$ 500
Subtotal			
	\$ 148,233	\$ 11,802	\$ 160,035