

Apr-23

Changes to Allocations in UPWP FY 22/23 - 23/24 Amendment 3

Fiscal Year 2022-2023

Task #	Task Description	Task Total	Current Allocation for Personnel	Revision	Funding for Personnel After Amendment # 3	Task Total After Amendment
1	Administration	\$363,800.00	\$ 225,000.00	\$ 50,000.00	\$ 275,000.00	\$413,800.00
2	Data Collection/Development	\$75,000.00	\$ 30,000.00	\$ (15,000.00)	\$ 15,000.00	\$60,000.00
3	Transportation Improvement Program	\$30,000.00	\$ 10,000.00	-	\$ 10,000.00	\$30,000.00
4	Long Range Planning	\$328,543.00	\$ 50,000.00	\$ (20,000.00)	\$ 30,000.00	\$308,543.00
5	Special Projects and Systems Planning	\$238,133.00	\$ 31,000.00	\$ (5,000.00)	\$ 26,000.00	\$233,133.00
6	Transit/Transportation Disadvantaged	\$507,557.00	\$ 93,608.00	\$ (10,000.00)	\$ 83,608.00	\$497,557.00
7	Regional Coordination	\$32,000.00	\$ 25,000.00	-	\$ 25,000.00	\$32,000.00
8	Locally Funded Activities	\$8,000.00	-	-	\$ -	\$8,000.00
TOTALS		\$1,583,033.00	\$ 464,608.00	\$ -	\$ 464,608.00	\$1,583,033.00

Fiscal Year 2023-2024

Task #	Task Description	Task Total	Current Allocation for Personnel	Revision to Personnel	Current Allocation for Consultant Services	Revision to Consultant	Funding for Personnel After Amendment #3	Funding For Consultant After Amendment #3	
1	Administration	\$ 368,800.00	\$ 305,000.00	\$ (1,000.00)	\$ 5,000.00	\$ 1,000.00	\$ 304,000.00	\$ 6,000.00	*consultant services for MPO staff support services
2	Data Collection/Development	\$ 40,000.00	\$ 25,000.00	-	\$ 15,000.00	-	\$ 25,000.00	\$ 15,000.00	
3	Transportation Improvement Program	\$ 30,000.00	\$ 30,000.00	\$ (1,000.00)	\$ -	\$ 1,000.00	\$ 29,000.00	\$ 1,000.00	*TIP Project Sheets/Automation
4	Long Range Planning	\$ 346,846.00	\$ 40,000.00	-	\$ 306,846.00	-	\$ 40,000.00	\$ 306,846.00	
5	Special Projects and Systems Planning	\$ 184,925.00	\$ 80,000.00	\$ (1,000.00)	\$ 104,925.00	\$ 1,000.00	\$ 79,000.00	\$ 105,925.00	*consultant services for MPO staff support services
6	Transit/Transportation Disadvantaged	\$ 184,357.00	\$ 47,084.00	-	\$ 123,883.00	\$ 2,667.00	\$ 47,084.00	\$ 126,550.00	*New task total: \$187,024. *TDSP Major Update
7	Regional Coordination	\$ 32,000.00	\$ 25,000.00	-	-	-	\$ 25,000.00	-	
8	Locally Funded Activities	\$ 8,000.00	-	-	-	-	-	-	
TOTALS		\$ 1,194,928.00	\$ 552,084.00	\$ (3,000.00)	\$ 555,654.00	\$ 5,667.00	\$ 549,084.00	\$ 561,321.00	

** Only the task total for Task 6 has changed. FDOT notified Collier MPO that an additional \$2,667 in FY 2024 5305(d) PL Allocation Funds is to be added to the UPWP.