

AGENDA ITEM V – PROPOSED AMENDMENT TO THE 2014-2015 UNIFIED PLANNING WORK PROGRAM

TABLE 3 – FY 2015

December 2014

UPWP Task	FTA Task	Description	TPF Funds	FTA Sec. 5307	Local Match	TOTAL FUNDS
1	44.21.00	Administration and Management	<u>\$41,00071,000</u>			<u>\$41,00071,000</u>
2	44.22.00	Data Development	<u>\$29,00019,000</u>			<u>\$29,00019,000</u>
3	44.24.00	Short Range Planning	<u>\$30,00020,000</u>			<u>\$30,00020,000</u>
4	44.23.00	Metropolitan Transportation Plan	<u>\$30,00065,000</u>			<u>\$30,00065,000</u>
5	44.26.00	Special Studies	<u>\$50,0005,000</u>			<u>\$50,0005,000</u>
TOTAL			\$180,000			\$180,000

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Transportation Planning Funds

FHWA (PL-112)	\$150,000
FTA Sec 5303	<u>\$ 30,000</u>
Subtotal	\$180,000

By minute order, the Texas Transportation Commission authorizes the use of transportation development credits as TxDOT's non-federal share for FHWA and FTA funds. Estimate based on prior year's authorizations; approvals are made contingent upon legislation for continued funding.

Task Table Changes in December 3, 2014 UPWP Amendment

Task 1

ADMINISTRATIVE/MANAGEMENT PLANNING BUDGET

Comment [W1]: Original

Sub-task	Responsible Agency	TPF	Sec 5307	State	Local	Total
1.1	MPO	<u>\$70,00085,000</u>				<u>\$70,00085,000</u>
1.2	MPO	<u>\$13,00023,000</u>				<u>\$13,00023,000</u>
1.3	MPO	<u>\$11,00016,000</u>				<u>\$11,00016,000</u>
TOTAL		<u>\$94,000124,000</u>				<u>\$94,000124,000</u>

Task 2

DATA DEVELOPMENT AND MAINTENANCE PLANNING BUDGET

Comment [W2]: Original

Sub-task	Responsible Agency	TPF	Sec 5307	State	Local	Total
2.1	MPO/Consultant	<u>\$36,00026,000</u>				<u>\$36,00026,000</u>
2.2	MPO/Consultant	\$10,000				10,000
TOTAL		<u>\$46,00036,000</u>				<u>\$46,00036,000</u>

Task 3

SHORT RANGE PLANNING BUDGET

Comment [W3]: Original

Sub-task	Responsible Agency	TPF	Sec 5307	State	Local	Total
3.1	MPO	<u>\$35,00025,000</u>				<u>\$35,00025,000</u>
3.2	MPO	\$13,000				\$13,000
3.3	MPO*		\$23,800	\$3,850	\$2,100	\$29,750
3.4	MPO	\$27,000				\$27,000
TOTAL		<u>\$75,00065,000</u>	\$23,800	\$3,850	\$2,100	<u>\$104,75094,750</u>

Task 4

METROPOLITAN TRANSPORTATION PLAN BUDGET

Comment [W4]: Original

Sub-task	Responsible Agency	TPF	Sec 5307	State	Local	Total
4.1	MPO/Consultant	\$25,000				\$25,000
4.2	MPO/Consultant	\$30,000				\$30,000
4.3	MPO/Consultant	\$30,000				\$30,000
4.4	MPO/Consultant	\$20,000				\$20,000
4.5	MPO/Consultant	\$40,000				\$40,000
4.6	MPO/Consultant	\$105,000				\$105,000
4.7	MPO/Consultant	\$25,000				\$25,000
4.8	MPO	\$20,000 55,000				\$20,000 55,000
TOTAL		\$295,000 330,000				\$295,000 330,000

Task 5

SPECIAL STUDIES BUDGET

Comment [W5]: Original

Sub-task	Responsible Agency	TPF	Sec 5307	State	Local	Total
5.1	MPO/Consultant	\$55,000 10,000				\$55,000 10,000
TOTAL		\$55,000 10,000				\$55,000 10,000