



Florida Department of Transportation

RON DESANTIS
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

KEVIN J. THIBAUT, P.E.
SECRETARY

Cost Analysis Certification

Charlotte County-Punta Gorda MPO

Unified Planning Work Program - FY 2023-FY2024

Amended 3/21/2024

Revision Number: Revision 4

I hereby certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary, as required by [Section 216.3475, F.S.](#) Documentation is on file evidencing the methodology used and the conclusions reached.

Name: Pamela Barr

Planning Specialist III, District One
Title and District

3/21/2024
Signature

TASK 4 LONG RANGE TRANSPORTATION PLANNING (LRTP)

Purpose:

- Apply Florida Standard Urban Transportation Model Structure (FSUTMS) for the management system projects
- Continue participating in the statewide Model Task Force technical meetings leading to conversion of FSUTMS from Cube Voyager to the new Statewide PTV Visum model software
- Routinely evaluate and update the MPO's 2045 Long Range Transportation Plan as needed
- Implement MPO's Long Range Transportation Plan Amendment Procedures as needed
- Utilize 2021-2024 General Planning Consultant services as needed
- Participation in the development of D1RPM update for 2050 LRTP.
- Development of 2050 Long Range Transportation Plan (LRTP) Update with adoption date on - October 5th, 2025.
- Executed General Planning Consultant Services contract with three consultants for FY 2021- 2024 as of Jan 2022.

Previous Work:

- Adopted 2040 Long Range Transportation Plan (LRTP) Update October 2015
- Endorsed Model Validation (Spring 2015)
- Endorsed Goals, Objectives and Socio-Economic Data for 2045 LRTP
- Hazard Mitigation planning element documentation included in the 2040 LRTP Update
- Adopted FDOT District One Regional Planning Model (D1RPM)
- Adopted 2045 LRTP Socio-Economic Data and endorsed 2015 Model Validation Data
- Refined 2045 Socio-Economics Data control totals completed in December 2019
- Refined 2045 D1RPM Model March 2020
- Validated 2015 District One Regional Planning Model (DIRPM) – November 2020
- Three signed GPC contracts.
- Amendments to the 2045 LRTP as needed
- Adopt 2045 LRTP - October 2020.
- Updated 2045 computerized transportation planning model (FSUTMS) for traffic impact and alternative analysis.
- Adopted 2020 FDOTs Vision Zero safety performance targets.

Required Activities:

- Incorporate the 2020 Validated Network and Socio-Economic Data into the FSUTMS models
- Utilize 2050 D1RPM for traffic impact and alternative analysis as needed
- Continue to attend training courses on FSUTMS, Cube and transition from Cube to PTV Visum when available
- Incorporate the Federal Requirements regarding Congestion Management Process as needed
- Analyze and implement Year of Expenditure (YOE) and Present-Day Costs (PDC) as needed
- Include analysis from Autonomous, Connected Electric, and Shared (ACES) vehicle research provided by FDOT
- Utilize the guidelines in 2016 Florida Strategic Highway Safety Plan (SHSP) to focus on accomplishing

the vision of eliminating fatalities and reducing serious injuries on all public roads

- Incorporate federally required safety performance targets for the 2021 and 2022.
- Utilize the FDOTs safety- related performance measures targets and report progress for all five performance measures targets
- Continue to support FDOT statewide Highway Safety Improvement Program (HSIP) interim safety performance measures and FDOT’s 2020 safety targets, which set the target at “0” for each performance measure
- Establish performance-based planning in accordance with the Moving Ahead for Progress in the 21st Century (MAP-21) Federal Transportation Act/Fixing America’s Surface Transportation (FAST) Act
- Utilize the FDOT District One model for analysis of the existing network as needed
- Coordinate the FDOT District One Consultant to update and validate the 2015 DIRPM model as needed
- Adopt 2050 LRTP by October 3, 2025
- Adopt 2050 Goals and Objectives, Needs Plan and Cost Feasible Plan
- Utilize General Planning Consultant services. - (See Appendix H)

End Products:

- Inclusion of the ETDM process into the overall planning process (Ongoing)
- Refine 2045 LRTP with updated Transportation Performance Measures October 2020
- Refine 2045 LRTP with updated Autonomous, Connected Electric, and Shared (ACES) – October 2020
- Executed General Planning Consultant Services contract with three consultants for FY 2021- 2024 as of Jan 2022.
- Adopted 2050 LRTP
- Adopted 2050 Goals and Objectives, Needs Plan and Cost Feasible Plan
- 2050 travel demand model.
- Federal Safety Performance targets.

Responsible Agency: Charlotte County-Punta Gorda MPO

Funding Sources:	Year 1 - FY 2023	FHWA (PL)	<u>\$98,904</u>
		TOTAL	\$98,904
	Year 2 - FY 2024	FHWA (PL)	\$219,627
		FHWA (SL)	<u>\$ 31,469</u>
		TOTAL	\$251,096

Adding \$111,627 from FY 2021 - FY 2022 closeout adding it in FY 2024 Task 4-Long Range Transportation Plan (LRTP) consultant account line.

Task 4 LONG RANGE TRANSPORTATION PLAN (LRTP)					
2023					
Funding Source	FHWA		FHWA		FY 2023 Total
Contract Number	G2813		G2813		
Source Level	PL	Total		Total	
Lookup Name	2023 FHWA G2813 (PL)	FHWA G2813 (Total)		FHWA (Total)	
Personnel (salary and benefits)					
Salaries, Benefits and other deductions	\$ 40,000	-		-	\$ 40,000
Personnel (salary and benefits)	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000
Consultant					
2050 LRTP Update	\$ 58,904	-		-	\$ 58,904
Consultant Subtotal	\$ 58,904	\$ 58,904	\$ -	\$ -	\$ 58,904
Total	\$ 98,904	\$ 98,904	\$ -	\$ -	\$ 98,904
2024					
Funding Source	FHWA		FHWA		FY 2024 Total
Contract Number	G2813		G2813		
Source	PL	Total	SL	Total	
Lookup Name	2024 FHWA G2813 (PL)	FHWA G2813 (Total)	2024 FHWA G2813 (SL)	FHWA G2813 (Total)	
Personnel (salary and benefits)					
Salaries, Benefits and other	\$ 40,000	-		-	\$ 40,000
Personnel (salary and benefits)	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000
Consultant					
2050 LRTP Update	\$ 179,627	-	\$ 31,469	-	\$ 211,096
Consultant Subtotal	\$ 179,627	\$ 179,627	\$ 31,469	\$ 31,469	\$ 211,096
Total	\$ 219,627	\$ 219,627	\$ 31,469	\$ 31,469	\$ 251,096
Adding \$111,627 from FY 2021 - FY 2022 closeout adding it in FY 2024 Task 4-Long Range Transportaion Plan (LRTP) consultant account line.					

Funding Source
July 18, 2022

Contract	Funding Source	Source Level	2023	2024	FY 2023 Funding Source				FY 2024 Funding Source			
					Soft Match	Federal	State	Local	Soft Match	Federal	State	Local
G2923	CTD	State	\$ 23,887	\$ 25,124	\$ -	\$ -	\$ 23,887	\$ -	\$ -	\$ -	\$ 25,124	\$ -
		CTD G2923 TOTAL	\$ 23,887	\$ 25,124	\$ -	\$ -	\$ 23,887	\$ -	\$ -	\$ -	\$ 25,124	\$ -
	Federal Other	Federal	\$ -	\$ 249,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,500	\$ -	\$ -
		Federal Other TOTAL	\$ -	\$ 249,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,500	\$ -	\$ -
G2446	FFY 21 FTA 5305(d)	Federal	\$ 48,836	\$ -	\$ 12,209	\$ 48,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FFY 21 FTA 5305(d) G2446 TOTAL	\$ 48,836	\$ -	\$ 12,209	\$ 48,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G2813	FHWA	PL	\$ 602,575	\$ 809,217	\$ 132,900	\$ 602,575	\$ -	\$ -	\$ 178,476	\$ 809,217	\$ -	\$ -
		SL	\$ -	\$ 31,469	\$ -	\$ -	\$ -	\$ -	\$ 6,941	\$ 31,469	\$ -	\$ -
		FHWA G2813 TOTAL	\$ 602,575	\$ 840,686	\$ 132,900	\$ 602,575	\$ -	\$ -	\$ 185,417	\$ 840,686	\$ -	\$ -
	FHWA		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		FHWA TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FTA 5307	Federal	\$ 39,418	\$ 300,000	\$ -	\$ 39,418	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
		FTA 5307 TOTAL	\$ 39,418	\$ 300,000	\$ -	\$ 39,418	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
	Local	Local	\$ 12,717	\$ 75,217	\$ -	\$ -	\$ -	\$ 12,717	\$ -	\$ -	\$ -	\$ 75,217
		Local TOTAL	\$ 12,717	\$ 75,217	\$ -	\$ -	\$ -	\$ 12,717	\$ -	\$ -	\$ -	\$ 75,217

			TOTAL	\$ 727,433	\$ 1,490,527.14	\$ 145,109	\$ 690,829	\$ 23,887	\$ 12,717	\$ 185,417	\$ 1,390,186.14	\$ 25,124	\$ 75,217
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10-16-23 Amendment includes adding FY 2021/2022 UPWP closeout into FY 2024 in the amount of \$168,258 which will be distributed into the following tasks: Task 1 - Administration \$36,112 in salary/benefits line; Task 2- Data Collection , Analysis and Mapping in the amount of \$20,519 in Sal/benefits account line and Task 4 - Long Range Transportation Plan (LRTP) in the amount of \$111,627 in the consultant line. Moving from FY 2023 task 2 consultant line \$39,048.14 adding it in FY 2024 Task 2 \$20,000 in sal/benefits line and \$19,048.14 in the consultant line. Moving \$1,000 from FY 2024 Task 1 - Administration - Building Lease account line, adding \$500 in subscriptions account line and \$500 in R/M Equipment/vehicle.

Agency Participation
July 18, 2022

Funding Source Contract	CTD G2923		Federal Other 2024	Y 21 FTA 5305 G2446	FHWA G2813		FTA 5307		Local	
	2023	2024			2023	2024	2023	2024	2023	2024
Total Budget	\$ 23,887	\$ 25,124	\$ 249,500	\$ 48,836	\$ 602,575	\$ 840,686	\$ 39,418	\$ 300,000	\$ 12,717	\$ 75,217
Task 1 ADMINISTRATION										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 230,132	\$ 238,244	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -	\$ -
Direct Expenses	\$ -	\$ -	\$ -	\$ -	\$ 82,469	\$ 80,669	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ 2,627	\$ 2,427	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 321,228	\$ 327,340	\$ -	\$ -	\$ -	\$ -
Task 2 DATA COLLECTION, ANALYSIS AND MAPPING										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 55,519	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ 10,952	\$ 39,048.14	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 45,952	\$ 94,567.14	\$ -	\$ -	\$ -	\$ -
Task 3 PUBLIC PARTICIPATION PLAN (PPP)										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -
Task 4 LONG RANGE TRANSPORTATION PLAN (LRTP)										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ 58,904	\$ 179,627	\$ -	\$ -	\$ -	\$ -
SL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,469	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 98,904	\$ 251,096	\$ -	\$ -	\$ -	\$ -
Task 5 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Task 6 SPECIAL PROJECT PLANNING										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ 249,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,500
Sub Total	\$ -	\$ -	\$ 249,500	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 62,500
Task 7 REGIONAL PLANNING AND COORDINATION										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -
Task 8 TRANSIT AND TRANSPORTATION DISADVANTAGED (TD) PLANNING										
Personnel (salary and benefits)	\$ 23,887	\$ 25,124	\$ -	\$ 46,806	\$ 52,691	\$ 84,183	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,418	\$ 300,000	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -
Direct Expenses	\$ -	\$ -	\$ -	\$ 950	\$ 2,300	\$ 2,000	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 23,887	\$ 25,124	\$ -	\$ 48,836	\$ 56,491	\$ 87,683	\$ 39,418	\$ 300,000	\$ -	\$ -
Task 9 AGENCY EXPENDITURE USING LOCAL FUNDS										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,667	\$ 10,667
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700
Direct Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350	\$ 1,350
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,717	\$ 12,717
TOTAL PROGRAMMED	\$ 23,887	\$ 25,124	\$ 249,500	\$ 48,836	\$ 602,575	\$ 840,686.14	\$ 39,418	\$ 300,000	\$ 12,717	\$ 75,217

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TASK 4 LONG RANGE TRANSPORTATION PLANNING (LRTP)

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- Incorporate the Federal Requirements regarding Congestion Management Process as needed
- Analyze and implement Year of Expenditure (YOE) and Present-Day Costs (PDC) as needed
- Include analysis from Autonomous, Connected Electric, and Shared (ACES) vehicle research provided by

FDOT

- Utilize the guidelines in 2016 Florida Strategic Highway Safety Plan (SHSP) to focus on accomplishing the vision of eliminating fatalities and reducing serious injuries on all public roads
- Incorporate federally required safety performance targets for the 2021 and 2022.
- Utilize the FDOTs safety- related performance measures targets and report progress for all five performance measures targets
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- Establish performance-based planning in accordance with the Moving Ahead for Progress in the 21st Century (MAP-21) Federal Transportation Act/Fixing America’s Surface Transportation (FAST) Act
- Utilize the FDOT District One model for analysis of the existing network as needed
- Coordinate the FDOT District One Consultant to update and validate the 2015 DIRPM model as needed
- Adopt 2050 LRTP by October 3, 2025
- Adopt 2050 Goals and Objectives, Needs Plan and Cost Feasible Plan
- Utilize General Planning Consultant services. - (See Appendix H)

End Products:

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- Adopted 2050 LRTP
- Adopted 2050 Goals and Objectives, Needs Plan and Cost Feasible Plan
- 2050 travel demand model.
- Federal Safety Performance targets.

Responsible Agency: Charlotte County-Punta Gorda MPO

Funding Sources:	Year 1 - FY 2023	FHWA (PL)	<u>\$40,000</u>
		TOTAL	\$40,000
	Year 2 - FY 2024	FHWA (PL)	\$40,000
		FHWA (SL)	<u>\$31,469</u>
		TOTAL	\$71,469

3-21-24 UPWP de-obligation moving from FY 2023 consultant line \$58,904 and from FY 2024 consultant line \$179,627 adding total of \$238,531 in new FY 2025, Task 4-LRTP consultant line. These monies will be utilized for the production of the LRTP major update.

Task 4 LONG RANGE TRANSPORTATION PLAN (LRTP)					
2023					
Funding Source	FHWA		FHWA		FY 2023 Total
Contract Number	G2813		G2813		
Source Level	PL	Total		Total	
Lookup Name	2023 FHWA G2813 (PL)	FHWA G2813 (Total)		FHWA (Total)	
Personnel (salary and benefits)					
Salaries, Benefits and other deductions	\$ 40,000	-		-	\$ 40,000
Personnel (salary and benefits)	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000
Consultant					
2050 LRTP Update	\$ -	-		-	\$ -
Consultant Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000
2024					
Funding Source	FHWA		FHWA		FY 2024 Total
Contract Number	G2813		G2813		
Source	PL	Total	SL	Total	
Lookup Name	2024 FHWA G2813 (PL)	FHWA G2813 (Total)	2024 FHWA G2813 (SL)	FHWA G2813 (Total)	
Personnel (salary and benefits)					
Salaries, Benefits and other	\$ 40,000	-		-	\$ 40,000
Personnel (salary and benefits)	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000
Consultant					
2050 LRTP Update	\$ -	-	\$ 31,469	-	\$ 31,469
Consultant Subtotal	\$ -	\$ -	\$ 31,469	\$ 31,469	\$ 31,469
Total	\$ 40,000	\$ 40,000	\$ 31,469	\$ 31,469	\$ 71,469
<p>3-21-24 UPWP de-obligation moving from FY 2023 consultant line \$58,904 and from FY 2024 consultant line \$179,627 adding total of \$238,531 in new FY 2025, Task 4-LRTP consultant line. These monies will be utilized for the production of the LRTP major update.</p>					

Contract	Funding Source	Source Level			FY 2023 Funding Source				FY 2024 Funding Source			
			2023	2024	Soft Match	Federal	State	Local	Soft Match	Federal	State	Local
G2923	CTD	State	\$ 23,887	\$ 25,124	\$ -	\$ -	\$ 23,887	\$ -	\$ -	\$ -	\$ 25,124	\$ -
		CTD G2923 TOTAL	\$ 23,887	\$ 25,124	\$ -	\$ -	\$ 23,887	\$ -	\$ -	\$ -	\$ 25,124	\$ -
	Federal Other	Federal	\$ -	\$ 249,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,500	\$ -	\$ -
		Federal Other TOTAL	\$ -	\$ 249,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,500	\$ -	\$ -
G2446	FFY 21 FTA 5305(d)	Federal	\$ 48,836	\$ -	\$ 12,209	\$ 48,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FFY 21 FTA 5305(d) G2446 TOTAL	\$ 48,836	\$ -	\$ 12,209	\$ 48,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G2813	FHWA	PL	\$ 543,671	\$ 629,590	\$ 119,909	\$ 543,671	\$ -	\$ -	\$ 138,859	\$ 629,590	\$ -	\$ -
		SL	\$ -	\$ 31,469	\$ -	\$ -	\$ -	\$ -	\$ 6,940.62	\$ 31,469	\$ -	\$ -
		FHWA G2813 TOTAL	\$ 543,671	\$ 661,059	\$ 119,909	\$ 543,671	\$ -	\$ -	\$ 145,799	\$ 661,059	\$ -	\$ -
	FHWA		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FHWA TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FTA 5307	Federal	\$ 39,418	\$ 300,000	\$ -	\$ 39,418	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
		FTA 5307 TOTAL	\$ 39,418	\$ 300,000	\$ -	\$ 39,418	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
	Local	Local	\$ 12,717	\$ 75,217	\$ -	\$ -	\$ -	\$ 12,717	\$ -	\$ -	\$ -	\$ 75,217
		Local TOTAL	\$ 12,717	\$ 75,217	\$ -	\$ -	\$ -	\$ 12,717	\$ -	\$ -	\$ -	\$ 75,217
TOTAL			\$ 668,529	\$ 1,310,900	\$ 132,118	\$ 631,925	\$ 23,887	\$ 12,717	\$ 145,799	\$ 1,210,559	\$ 25,124	\$ 75,217
<p>3-21-24 UPWP de-obligation moving from FY 2023 consultant line \$58,904 and from FY 2024 consultant line \$179,627 adding total of \$238,531 in new FY 2025, Task 4-LRTP consultant line. These monies will be utilized for the production of the LRTP major update.</p>												

**Agency Participation
March 21, 2024**

Funding Source Contract	CTD G2923		Federal Other 2024	Y 21 FTA 5305 G2446	FHWA G2813		FTA 5307		Local	
	2023	2024			2023	2024	2023	2024	2023	2024
Total Budget	\$ 23,887	\$ 25,124	\$ 249,500	\$ 48,836	\$ 543,671	\$ 661,059	\$ 39,418	\$ 300,000	\$ 12,717	\$ 75,217
Task 1 ADMINISTRATION										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 230,132	\$ 238,244	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -	\$ -
Direct Expenses	\$ -	\$ -	\$ -	\$ -	\$ 82,469	\$ 80,669	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ 2,627	\$ 2,427	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 321,228	\$ 327,340	\$ -	\$ -	\$ -	\$ -
Task 2 DATA COLLECTION, ANALYSIS AND MAPPING										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 55,519	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ 10,952	\$ 39,048	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 45,952	\$ 94,567	\$ -	\$ -	\$ -	\$ -
Task 3 PUBLIC PARTICIPATION PLAN (PPP)										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -
Task 4 LONG RANGE TRANSPORTATION PLAN (LRTP)										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,469	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 71,469	\$ -	\$ -	\$ -	\$ -
Task 5 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Task 6 SPECIAL PROJECT PLANNING										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ 249,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,500
Sub Total	\$ -	\$ -	\$ 249,500	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 62,500
Task 7 REGIONAL PLANNING AND COORDINATION										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -
Task 8 TRANSIT AND TRANSPORTATION DISADVANTAGED (TD) PLANNING										
Personnel (salary and benefits)	\$ 23,887	\$ 25,124	\$ -	\$ 46,806	\$ 52,691	\$ 84,183	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,418	\$ 300,000	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -
Direct Expenses	\$ -	\$ -	\$ -	\$ 950	\$ 2,300	\$ 2,000	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 23,887	\$ 25,124	\$ -	\$ 48,836	\$ 56,491	\$ 87,683	\$ 39,418	\$ 300,000	\$ -	\$ -
Task 9 AGENCY EXPENDITURE USING LOCAL FUNDS										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,667	\$ 10,667
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700
Direct Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350	\$ 1,350
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,717	\$ 12,717
TOTAL PROGRAMMED	\$ 23,887	\$ 25,124	\$ 249,500	\$ 48,836	\$ 543,671	\$ 661,059	\$ 39,418	\$ 300,000	\$ 12,717	\$ 75,217

3-21-24 UPWP de-obligation moving from FY 2023 consultant line \$58,904 and from FY 2024 consultant line \$179,627 adding total of \$238,531 in new FY 2025, Task 4-LRTP consultant line. These monies will be utilized for the production of the LRTP major update.

**AMENDMENT TO THE
METROPOLITAN PLANNING ORGANIZATION AGREEMENT**

Financial Project No.: <u>439316-4-14-01</u> <u>and 439316-4-14-02</u> (item-segment-phase-sequence)	Fund: <u>PL and SL</u> Function: <u>615 and 215</u> Federal Award Project No.: <u>0408-060-</u> <u>M</u>	FLAIR Approp.: <u>088854</u> FLAIR Obj.: <u>780000</u> Org. Code: <u>55012010130</u> Vendor No.: <u>F596000541056</u>
Contract No.: <u>G2813</u>	MPO SAM No.: <u>CAF5J662SND5</u>	
CFDA Number & Title: <u>20.205 Highway Planning and Construction</u>		

THIS AMENDMENT TO THE METROPOLITAN PLANNING ORGANIZATION AGREEMENT (Amendment) is made and entered into on this day of , 2023 by and between the STATE OF FLORIDA, DEPARTMENT OF TRANSPORTATION (Department), an agency of the State of Florida, whose address is Office of the District Secretary, 801 North Broadway Avenue, Bartow, Florida 33830 and the Charlotte County-Punta Gorda Metropolitan Planning Organization (MPO), whose address is 25550 Harbor View Road, Suite 4, Port Charlotte FL 33980 and whose System for Award Management (SAM) Number is: CAF5J662SND5 (collectively the “parties”).

RECITALS

WHEREAS, the Department and the MPO on May 16, 2022 entered into a Metropolitan Planning Organization Agreement (Agreement), whereby the Department passed through Federal funds to the MPO to assist the MPO in performing transportation planning activities set forth in its Unified Planning Work Program (UPWP).

WHEREAS, the Parties have agreed to modify the Agreement on the terms and conditions set forth herein.

NOW THEREFORE, in consideration of the mutual covenants in this Amendment, the Agreement is amended as follows:

1. Paragraph 4 of the Agreement is amended to reflect:

Project Cost: The total budgetary ceiling for the Project is currently at: \$1,443,261.00. Once it is fully executed, this de-obligation Amendment will reduce the budgetary ceiling down to: \$1,204,730. The budget, including tasks, is summarized below and detailed in the UPWP, Exhibit “A”. The budget may be modified by mutual agreement as provided for in paragraph 7, Amendments.

The Department’s performance and obligation to pay under this Agreement is contingent upon an annual appropriation by the Legislature. No work shall begin before the Agreement is fully executed and a "Letter of Authorization" is issued by the Department. The total of all authorizations shall not exceed the budgetary ceiling established for this agreement and shall be completed within the term of this Agreement:

FINANCIAL PROJECT NO.	AMOUNT
439316-4-14-01 FY2023 PL	\$641,623.00
439316-4-14-01 FY2024 PL	\$770,169.00
439316-4-14-01 DE obligation	(\$238,531.00)
439316-4-14-02 FY2024 SL	\$31,469.00

- Exhibit A (Scope of Work) of the Agreement is amended as follows: the total PL funds received for FY23 and FY24 total \$ 1,411,792.00 PL Funds – This Amendment is to “De-Obligate” a total of \$ 238,531.00 of PL funds from the total, with a remaining PL amount of \$1,173,261.00 . This amendment is fully described in the attached UPWP Revision Form # 4. Task #4-Long Range Transportation Planning (LRTP) – (\$238,531.00);. The MPO is conducting a Major Update to their 2050 LRTP. This will be taken for approval at the March 18, 2024 MPO Board Meeting. This amendment is more fully described in the attached UPWP Revision Form #4.

Except as modified, amended, or changed by this Amendment, all of the terms and conditions of the Agreement and any amendments thereto shall remain in full force and effect.

IN WITNESS WHEREOF, the undersigned parties have executed this Agreement on the day, month and year set forth above.

MPO

Florida Department of Transportation

Charlotte County-Punta Gorda Metropolitan Planning Organization

MPO Name

Christopher G. Constance, MD

District Secretary

Signatory (Printed or Typed)

Department of Transportation

Signature

Signature

MPO Chairman

Senior Attorney

Title

Title

^{DS}
DC

02/15/2024 | 9:25

Legal Review

MPO

Legal Review

Department of Transportation