



CARTERSVILLE -BARTOW

Metropolitan Planning Organization

July 21, 2017

Cynthia L. VanDyke
 State Transportation Planning Administrator
 Georgia Department of Transportation
 Fifth Floor
 600 West Peachtree Street, NW
 Atlanta, GA 30308

CBMPO FY 2017 PL Contract – Budget Amendment Request

Dear Cindy:

The FY 2017 budget amounts under the CBMPO PL contract need to be amended to account for actual activities taking place in the current year. The attached chart shows the current budget and amounts expended to-date. As you can see in the fourth column from the left labeled “Per Cent Complete”, there are a number of categories which have had their budgets exceeded at the mid-point of this year’s contract. The columns further to the right on the attached page show the trend in expenditures for each category at year’s end, and recommended budget amounts to meet the needs of the rest of this calendar year. The CBMPO staff are asking your approval to amend the contract to reflect the figures shown in the next to last column on the right labeled “Proposed”. **As shown below, this amendment request does NOT change the total amount of the contract of \$164,168.62.**

The specific changes and their rationale follow:

<i>Work Element</i>	<i>Current Bgt</i>	<i>Proposed Bgt</i>	<i>Rationale</i>
1.1 MPO Administration	\$ 25,000.00	\$40,000.00	Expected to have 5303 Transit funds to supplement this category but did not get a contract.
1.2 Training/Professional Development	\$ 8,375.00	\$10,000.00	Expenses associated with startup of an MPO and accommodation of performance measures.
1.3. Equipment/Supplies/Tech. Assist.	\$ 2,000.00	\$750.00	Over-estimated need for equipment and supplies
1.4 Contracts and Grants	\$ 3,750.00	\$15,000.00	Am doing more administration of projects than originally anticipated
1.5 Unified Planning Work Program	\$ 8,125.00	\$5,000.00	More appropriate alignment of resources to the effort required.
Payroll Totals	\$ 47,250.00	\$70,750.00	
2.1 Outreach/Education/EJ/Title VI/LEP	\$ 3,793.62	\$7,500.00	An emphasis area associated with the implementation of a new MPO is requiring more resources than initially reserved.
Payroll Totals	\$ 3,793.62	\$7,500.00	

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3.1 Data Collection and Analysis	\$ 51,750.00	\$48,418.62	Minor change to accommodate other budget revisions, Purchase of data package expected.
3.2 System Monitoring	\$ 8,125.00	\$20,000.00	More resources are needed to address performance measures and to monitor system activity.
Payroll Totals	\$ 56,875.00	\$68,418.62	
4.1 Maintenance of LRTP and TIP	\$ 26,250.00	\$15,000.00	Less resources were needed to accomplish this task.
4.2 Transit Planning			
4.3. Special Studies	\$ 30,000.00	\$2,500.00	Over-estimated funding needed.
Payroll Totals	\$ 56,250.00	\$17,500.00	
Contract Totals	\$ 164,168.62	\$164,168.62	

Thank you for your consideration of this request to amend the FY 2018 CBMPO PL contract. Should you have any questions or concerns please contact this office.

Sincerely,

Lamont Kiser, P.E.
MPO Director

CC: Tom Sills, MPO Transportation Planner
Peter Olson, Bartow County Administrator
Jo Taylor, Bartow County Finance Director