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June 6, 2019

Vivian Canizares
Southeast Georgia Branch Chief
GDOT Office of Planning
600 W. Peachtree St. NW, 5th Floor
Atlanta, GA 30308

RE – FY 2019 UPWP PL Subtask Budget Adjustments

Dear Vivian:

Since our May 2019 budget adjustment request, we had some additional items come up related to PL 1.4 Equipment and Supplies that were not anticipated at that time. The CORE MPO is seeking your concurrence to revise the FY 2019 UPWP transportation planning task budgets as shown in the table on the following page of this correspondence. The total funding level of \$434,410.61 in matched PL funds remains the same.

We are requesting a budget increase for Tasks 1.4 and budget reductions for Tasks 3.2 and 4.11. These changes are further detailed in the attached summary table.

- Increase Task 1.4 Equipment and Supplies budget to \$25,500. This increase is needed to cover the costs associated with replacing the old printers and monitors that have become obsolete and with purchasing a portable projector and tablets that can be used for presentations and to record public feedback at meetings held outside the MPC office. The increase is also needed to purchase two software licenses that we are using for the MTP update. In addition, the increase will cover our AutoCAD license renewal which was invoiced a few months earlier than we anticipated. AutoCAD is already listed in the approved UPWP, and the MPO has maintained a license for close to 20 years. It is useful for drafting planning level concepts, for preparing maps and for integrating information from project plans with GIS.

The proposed budget increase for Task 1.4 will be covered by reductions of budget in Task 3.2 Traffic Impact Analysis and Task 4.11 Long Range Transportation Plan. We do not expect the funding transfers to negatively impact progress on these two tasks.

- The budget reduction proposed for Task 3.2 is based on expected activities through the end of FY 2019 in light of charges for the year to date, and known or anticipated development activity.
- The budget reduction proposed for PL Task 4.11 is feasible because we received fewer review comments on the draft MTP report than anticipated, and these comments have now been addressed.

For the aforementioned reasons, the proposed budget reductions in Tasks 3.2 and 4.11 are not expected to negatively impact progress on these tasks.

Please respond to indicate your concurrence at your earliest convenience. If you have any questions, please contact Ms. Wykoda Wang at 912-651-1466.

Sincerely,



Mark Wilkes, P.E., AICP
 Director

MW/ww

Enclosure

Cc: Melanie Wilson
 CORE MPO Board
 CORE MPO Advisory Committees
 File

Task No.	Task Description	Original PL Budget	Budget Adjustments	Revised PL Budget
1.1	Program Coordination	\$40,000.00	-\$7,000.00	\$33,000.00
1.2	Operations and Administration	\$49,745.73	\$36,000.00	\$85,745.73
1.3	Training and Professional Development	\$21,600.00	\$4,000.00	\$25,600.00
1.4	Equipment and Supplies	\$14,000.00	\$11,500.00	\$25,500.00
1.5	Contracts and Grants	\$20,000.00	-\$5,000.00	\$15,000.00
1.6	Unified Planning Work Program	\$17,000.00	-\$3,500.00	\$13,500.00
2.1	Community Outreach/Education	\$13,000.00	\$1,000.00	\$14,000.00
3.1	Socio-economic Data	\$0.00	\$0.00	\$0.00
3.2	Traffic Impact Analysis	\$15,000.00	-\$12,000.00	\$3,000.00
4.1	Congestion Management/TMC	\$5,000.00	\$0.00	\$5,000.00
4.5	Bicycle and Pedestrian Planning	\$13,700.00	-\$12,250.00	\$1,450.00
4.6	Model Development and Applications	\$22,500.00	-\$15,500.00	\$7,000.00
4.10	Freight Planning	\$12,700.00	\$1,000.00	\$13,700.00
4.11	Long Range Plan	\$117,164.88	\$13,750.00	\$130,914.88
4.12	Transportation Improvement Program	\$37,000.00	-\$12,000.00	\$25,000.00
4.13	Strategic Planning Studies	\$36,000.00	\$0.00	\$36,000.00
	Grand Total	\$434,410.61	\$0.00	\$434,410.61