



Florida Department of Transportation

RICK SCOTT
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

MIKE DEW
SECRETARY

Cost Analysis Certification

Martin MPO

Unified Planning Work Program - FY 18/19-19/20

Adopted 5/7/2018

Revision Number: Revision 3

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.

Yanique L. Kelly

3-15-19

Name: Yanique Kelly

MPO Liaison District Four

Title and District

JK

Signature

Task 1.1 Program Management Estimated Budget Detail for FY18/19						
Budget Category & Description	FHWA (PL)	FTA (5303)	FTA State Match	FTA Local Match	Trans. Disadvantaged	Total
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$50,000					
Subtotal:	\$50,000					\$50,000
B. Consultant Services						
Contract/Consultant Services	\$8,000					
Subtotal:	\$8,000					\$8,000
C. Travel						
Travel/Training	\$11,200					
Subtotal:	\$11,200					\$11,200
D. Other Direct Expenses						
Advertising	\$6,000					
MPO APTA membership, Reference Publications	\$1,500					
Computer/Equipment	\$2,000					
County Administrative and Event charges	\$2,000					
Meeting Rooms/ Communications	\$2,000					
Office Furniture	\$3,000					
Office Supplies	\$2,000					
Postage and Freight	\$500					
Printing and Binding Services	\$3,000					
Software	\$1,000					
Vehicle Expenses	\$7,800					
Subtotal:	\$30,800					\$30,800
Total:	\$100,000					\$100,000

Task 1.1 Program Management Estimated Budget Detail for FY18/19						
Budget Category & Description	FHWA (PL)	FTA (5303)	FTA State Match	FTA Local Match	Trans. Disadvantaged	Total
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$48,000 \$68,000					
Subtotal:	\$48,000 \$68,000					\$48,000 \$68,000
B. Consultant Services						
Contract/Consultant Services	\$8,000					
Subtotal:	\$8,000					\$8,000
C. Travel						
Travel/Training	\$11,200 \$21,200					
Subtotal:	\$11,200 \$21,200					\$11,200 \$21,200
D. Other Direct Expenses						
Advertising	\$6,000					
Membership, Reference Publications	\$1,500					
Computer/Equipment	\$2,000					
County Administrative and Event charges	\$2,000					
Meeting Rooms/ Communications	\$2,000					
Office Furniture	\$3,000					
Office Supplies	\$2,000					
Postage and Freight	\$500					
Printing and Binding Services	\$5,000					
Software	\$1,000					
Vehicle Expenses	\$7,800					
Subtotal:	\$32,800					\$32,800
Total:	\$100,000 \$130,000					\$100,000 \$130,000

Task 6.3 Congestion Management Process/Livability Planning

Purpose:

To develop, implement and maintain the MPO’s Congestion Management Process (CMP) including implementation of CMP projects which support all modes of transportation. Collaborating with FDOT’s Transportation Systems Management and Operations (TSM&O) staff in developing the TSM&O strategies and identifying the investments needed. Collaborating with County Engineering Staff and utilizing Intelligent Transportation System to assist in data collection for monitoring and improving traffic flows. To incorporate livability into the transportation planning process.

Previous Work:

Martin MPO staff conducted the Congestion Management Tier I Study, which identified East Ocean Boulevard area (East Ocean Boulevard from SE Monterey Road to SE St. Lucie Boulevard, and SE Monterey Road from Kingswood Terrace to East Ocean Boulevard) as the ideal roadway segment for detailed study to identify congestion and mobility deficiencies. An operational analysis of the study area was done and included recommended CMP improvements.

Required Activities:

- CMP Major Update
- CMP project coordination and prioritization
- Identify congestion management and livability planning strategies to reduce congestion, improve mobility and address multimodal transportation options

Responsible Agencies:

Martin MPO

Products and Schedule:

- | | |
|--|-------------------------|
| • MPO staff related training | Ongoing |
| • CMP improvements recommended for funding | Annual Priority Setting |
| • CMP Major Update | FY19/20 |

Task 6.3 Congestion Management Process/Livability Planning

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Previous Work:

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Required Activities:

- CMP Major Update will be a component of the 2045 Long Range Transportation Plan (LRTP).
- CMP project coordination and prioritization
- Identify congestion management and livability planning strategies to reduce congestion, improve mobility and address multimodal transportation options

Responsible Agencies:

Martin MPO

Products and Schedule:

- | | |
|--|-------------------------|
| • MPO staff related training | Ongoing |
| • CMP improvements recommended for funding | Annual Priority Setting |
| • CMP Major Update | FY19/20 |

Task 6.3 Congestion Management Process/Livability Planning Year 1 – FY18/19						
Budget Category & Description	Funding Sources					
	FHWA (PL)	FCTD	FTA 5303	FTA State Match	FTA Local Match	Total
MPO staff salaries, fringe benefits, and other deductions	\$20,000					\$20,000
Consultant/Contract Services	\$60,000					\$60,000
Other Agency						
Total:	\$80,000					\$80,000
Task 6.3 Congestion Management Process/Livability Planning Year 2 – FY19/20						
Budget Category & Description	Funding Sources					
	FHWA (PL)	FCTD	FTA 5303	FTA State Match	FTA Local Match	Total
MPO staff salaries, fringe benefits, and other deductions	\$30,000					\$30,000
Consultant/Contract Services						
Other Agency						
Total:	\$30,000					\$30,000

Task 6.3 Congestion Management Process/Livability Planning Year 1 – FY18/19						
Budget Category & Description	Funding Sources					
	FHWA (PL)	FCTD	FTA 5303	FTA State Match	FTA Local Match	Total
MPO staff salaries, fringe benefits, and other deductions	\$20,000 \$50,000					\$20,000 \$50,000
Consultant/Contract Services	\$60,000					\$60,000
Other Agency						
Total:	\$80,000 \$50,000					\$80,000 \$50,000
Task 6.3 Congestion Management Process/Livability Planning Year 2 – FY19/20						
Budget Category & Description	Funding Sources					
	FHWA (PL)	FCTD	FTA 5303	FTA State Match	FTA Local Match	Total
MPO staff salaries, fringe benefits, and other deductions	\$30,000					\$30,000
Consultant/Contract Services						
Other Agency						
Total:	\$30,000					\$30,000

Summary Budget Tables**Agency Participation - FY18/19**

Task		Local		State		Federal		Total	Consultant Subtotal
No.	Description	Martin County	State Soft Match	FDOT	FCTD	FHWA	FTA		
1.1	Program Management		\$22,055			\$100,000		\$122,055	
1.2	UPWP Development		\$2,206			\$10,000		\$12,206	
2.1	Public Involvement and Outreach		\$13,233			\$60,000		\$73,233	\$15,000
3.1	Land Use and Socio-Economic Data and Analysis		\$3,308			\$15,000		\$18,308	
3.2	Traffic Count and Data Analysis	\$86,500	\$2,206			\$10,000		\$98,706	
4.1	L RTP		\$52,933			\$240,000		\$292,933	\$200,000
5.1	TIP		\$4,411			\$20,000		\$24,411	
6.1	Bicycle, Pedestrian and Greenways		\$8,822			\$40,000		\$48,822	\$8,000
6.2	Transit Planning	\$23,407	\$441	\$23,407	\$22,737	\$2,000	\$187,256	\$259,248	\$160,000
6.3	Congestion Management - Livability Planning		\$17,644			\$80,000		\$97,644	\$60,000
7.1	Regional Transportation Planning and Coordination		\$4,411			\$20,000		\$24,411	\$5,000
7.2	US1 Corridor Retrofit		\$2,206			\$10,000		\$12,206	
7.3	Freight and Intermodal		\$6,617			\$30,000		\$36,617	
7.4	Mobility Fee Study		\$32,135			\$145,700		\$177,835	\$125,700
7.5	Impact of Sea Level Rise								
Total		\$109,907	\$172,628	\$23,407	\$22,737	\$782,700	\$187,256	\$1,298,635	\$573,700

Summary Budget Tables

Agency Participation - FY18/19

Task		Local		State		Federal		Total	Consultant Subtotal
No.	Description	Martin County	State Soft Match	FDOT	FCTD	FHWA	FTA		
1.1	Program Management		\$28,672			\$130,000		\$158,672	
1.2	UPWP Development		\$2,206			\$10,000		\$12,206	
2.1	Public Involvement and Outreach		\$13,233			\$60,000		\$73,233	\$15,000
3.1	Land Use and Socio-Economic Data and Analysis		\$3,308			\$15,000		\$18,308	
3.2	Traffic Count and Data Analysis	\$86,500	\$2,206			\$10,000		\$98,706	
4.1	L RTP		\$52,933			\$240,000		\$292,933	\$200,000
5.1	TIP		\$4,411			\$20,000		\$24,411	
6.1	Bicycle, Pedestrian and Greenways		\$8,822			\$40,000		\$48,822	\$8,000
6.2	Transit Planning	\$23,407	\$441	\$23,407	\$22,737	\$2,000	\$187,256	\$259,248	\$160,000
6.3	Congestion Management - Livability Planning		\$11,027			\$50,000		\$61,027	\$0
7.1	Regional Transportation Planning and Coordination		\$4,411			\$20,000		\$24,411	\$5,000
7.2	US1 Corridor Retrofit		\$2,206			\$10,000		\$12,206	
7.3	Freight and Intermodal		\$6,617			\$30,000		\$36,617	
7.4	Mobility Fee Study		\$32,135			\$145,700		\$177,835	\$125,700
7.5	Impact of Sea Level Rise								
Total		\$109,907	\$172,628	\$23,407	\$22,737	\$782,700	\$187,256	\$1,298,635	\$513,700

Funding Source by Task - FY18/19

Task		FHWA PL Funds			FCTD Grant		FTA Section 5305(d)			Local Funds	Total
No.	Description	Federal	State Soft Match	Local	State	Local	Federal	State	Local		
1.1	Program Management	\$100,000	\$22,055								\$122,055
1.2	UPWP Development	\$10,000	\$2,206								\$12,206
2.1	Public Involvement and Outreach	\$60,000	\$13,233								\$73,233
3.1	Land Use and Socio-economic Data Analysis	\$15,000	\$3,308								\$18,308
3.2	Traffic Count and Data Analysis	\$10,000	\$2,206							\$86,500	\$98,706
4.1	L RTP	\$240,000	\$52,933								\$292,933
5.1	TIP	\$20,000	\$4,411								\$24,411
6.1	Bicycle, Pedestrian and Greenways	\$40,000	\$8,822								\$48,822
6.2	Transit Planning	\$2,000	\$441		\$22,737		\$187,256	\$23,407	\$23,407		\$259,248
6.3	Congestion Management-Livability Planning	\$80,000	\$17,644								\$97,644
7.1	Regional Transportation Planning and Coordination	\$20,000	\$4,411								\$24,411
7.2	US1 Corridor Retrofit	\$10,000	\$2,206								\$12,206
7.3	Freight and Intermodal Planning	\$30,000	\$6,617								\$36,617
7.4	Mobility Fee Study	\$145,700	\$32,135								\$177,835
7.5	Impact of Sea Level Rise										
Total		\$782,700	\$172,628		\$22,737		\$187,256	\$23,407	\$23,407	\$86,500	\$1,298,635

Funding Source by Task - FY18/19

Task		FHWA PL Funds			FCTD Grant		FTA Section 5305(d)			Local Funds	Total
No.	Description	Federal	State Soft Match	Local	State	Local	Federal	State	Local		
1.1	Program Management	\$130,000	\$28,672								\$158,672
1.2	UPWP Development	\$10,000	\$2,206								\$12,206
2.1	Public Involvement and Outreach	\$60,000	\$13,233								\$73,233
3.1	Land Use and Socio-economic Data Analysis	\$15,000	\$3,308								\$18,308
3.2	Traffic Count and Data Analysis	\$10,000	\$2,206							\$86,500	\$98,706
4.1	L RTP	\$240,000	\$52,933								\$292,933
5.1	TIP	\$20,000	\$4,411								\$24,411
6.1	Bicycle, Pedestrian and Greenways	\$40,000	\$8,822								\$48,822
6.2	Transit Planning	\$2,000	\$441		\$22,757		\$187,256	\$23,407	\$23,407		\$259,248
6.3	Congestion Management-Livability Planning	\$50,000	\$11,027								\$61,027
7.1	Regional Transportation Planning and Coordination	\$20,000	\$4,411								\$24,411
7.2	US1 Corridor Retrofit	\$10,000	\$2,206								\$12,206
7.3	Freight and Intermodal Planning	\$30,000	\$6,617								\$36,617
7.4	Mobility Fee Study	\$145,700	\$32,135								\$177,835
7.5	Impact of Sea Level Rise										
Total		\$782,700	\$172,628		\$22,757		\$187,256	\$23,407	\$23,407	\$86,500	\$1,298,635