



# Unified Planning Work Program

July 1, 2022 – June 30, 2023 &  
July 1, 2023 – June 30, 2024

## Prepared by:

Lake~Sumter Metropolitan Planning Organization  
1300 Citizens Blvd, Suite 175  
Leesburg, FL 34748  
[www.LakeSumterMPO.com](http://www.LakeSumterMPO.com)

FY 2022/23 through FY 2023/24  
FM# 439329-4-14-01  
FM# 431400-1-14-30  
FAP# 0457-060-M

Code of Federal Domestic Assistance Numbers:  
20.205 – Highway Planning and Construction  
20.505 – Federal Transit Technical Studies Grant (Metropolitan Planning)



## UPWP AMENDMENT #2 PACKET

Adopted: April 27, 2022 (Effective July 1, 2022)  
Amended: November 7, 2022  
Amended February 22, 2023

The preparation of this report was financed in part by the U.S. Department of Transportation, the Federal Highway Administration, the Federal Transit Administration with the Florida Department of Transportation, Transportation Disadvantaged Trust Fund, and local participating governments. The views and opinions of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation.

Public participation is solicited without regard to race, color, national origin, age, sex, religion, disability, or family status.

## **PUBLIC NOTICE of a 2023-2024 UNIFIED PLANNING WORK PROGRAM AMENDMENT**

Pursuant to the provisions of Chapter 286, Florida Statute, Section 286.0105, Sunshine Law, the Lake-Sumter Metropolitan Planning Organization (MPO) has scheduled the following for **February 2023**

This ad is to serve as legal notice that the Lake-Sumter Metropolitan Planning Organization (MPO) will open the Public Review Period on February 1, 2023, for the amendment of the 2023-2024 Unified Planning Work Program (UPWP) and will close upon the Amendment approval at February 22, 2023, at the Lake-Sumter MPO Governing Board Meeting. The public is encouraged to participate in the approval of the 2023-2024 Unified Planning Work Program Amendment process. The UPWP is a federally required document that all Metropolitan Planning Organizations are required to develop every two years. It represents the two-year scope of services to be accomplished and the budget allocation for each task for the next twenty-year period

The 2023-2024 Unified Planning Work Program Amendment may be reviewed on our website at [www.LakeSumterMPO.com](http://www.LakeSumterMPO.com) or call (352) 315-0170 and leave a message. Any questions should be directed to Michael Woods, Executive Director, Lake-Sumter MPO, 1300 Citizens BLVD., Suite 175, Leesburg, FL 34748, or call at (352) 315-0170; or by e-mail at [MWoods@LakeSumterMPO.com](mailto:MWoods@LakeSumterMPO.com)

One or more MPO Governing Board members or one or more Lake County Board of County Commissioners or Sumter County Board of County Commissioners, and one or more members of different committees or boards may be in attendance and may participate in discussions on any of the committee or board meetings noticed in this monthly schedule. The list of meetings is not all-inclusive and may not contain special meetings or meetings that may not have been scheduled as of this posting. All interested citizens are welcome to attend. Public participation is solicited without regard to race, color, national origin, age, sex, religion, disability, or family status. Persons who require special accommodations under the Americans with Disabilities Act or persons who require translation services (free of charge) should contact the MPO at 352-315-0170 at least seven days prior to the scheduled meeting. Pursuant to the provisions of Chapter 286, Florida Statute, Section 286.0105, if a person decides to appeal any decision made by an above-named committee with respect to any matter considered during any meeting of such committee, they may need to ensure a verbatim record of the proceedings is made, which may include the testimony and evidence upon which the appeal is to be based.

### **LAKE-SUMTER MPO Meetings for February 2023**

- **Technical Advisory Committee (TAC) February 8, 2023, at 1:30 PM**
- **Community Advisory Committee \*CAC) February 8, 2023, at 3:00 PM**
- **Executive Committee (EC) February 22, 2023, at 1:00 PM**
- **MPO Governing Board February 22, 2023, at 2:00 PM**

**All meetings are held at the MPO Office located at 1300 Citizens Blvd., Suite 175, Leesburg, FL 34748**

[www.LakeSumterMPO.com](http://www.LakeSumterMPO.com)

UPWP Amendment moving funds to balance Task budgets. This funding adjustment requires MPO Board approval as it is over the threshold to be considered a modification.

**Summary of moving funds:**

**PL 112 Funds (G2795)**

- (1) Move 60,000 From Task 4 Consultants to Task 3 Consultants
- (2) Move 10,000 From Task 4 Personnel to Task 3 Consultants

**5305 Funds (G2761) FDOT has requested the MPO spend the 5305 funds prior to PL funds**

- (1) Move 30,229 Task 2 Consultant to Task 4 Consultant

**5305 Funds (G1X23) FDOT has request the MPO spend the 5305 funds prior to the PL funds**

- (1) Move 24,005 From Task 1 MPO Staff Salaries to Task 3 Consultants
- (2) Move 10,265.59 From Task 1 Consulting Services to Task 3 Consultants
- (3) Move 6,250 From Task 1 Accounting/Financial Analysis to Task 3 Consultants
- (4) Move 3,000 From Task 2 Personnel to Task 3 Consultants
- (5) Move 6,000 From Task 2 Consultant to Task 3 Consultants
- (6) Move 4,500 From Task 3 Personnel to Task 3 Consultants
- (7) Move 4,500 From Task 4 Personnel to Task 3 Consultants
- (8) Move 1,500 From Task 5 Personnel to Task 3 Consultants
- (9) Move 2,991.40 From Task 5 Consultant to Task 3 Consultants
- (10) Move 2,000 From Task 6 MPO Staff Salaries to Task 3 Consultants

**ORIGINAL**

Task 1 Administration and Management						
2023						
Funding Source	FHWA		FFY 21 FTA 5305(d)		FY 2023 Total	
Contract Number	G2795		G1X23			
Source Level	PL	Total	Federal	Total		
<b>Personnel (salary and benefits)</b>						
MPO Staff Salaries	\$ 193,510	-	\$ 24,005	-	\$ 217,515	
Personnel (salary and benefits)	\$ 193,510	\$ 193,510	\$ 24,005	\$ 24,005	\$ 217,515	
<b>Consultant</b>						
Consulting Services	\$ 37,272	-	\$ 12,000	-	\$ 49,272	
Accounting/Financial Analysis	\$ 64,200	-	\$ 6,250	-	\$ 70,450	
Consultant Subtotal	\$ 101,472	\$ 101,472	\$ 18,250	\$ 18,250	\$ 119,722	
<b>Travel</b>						
Travel/Training	\$ 4,250	-	-	-	\$ 4,250	
Travel Subtotal	\$ 4,250	\$ 4,250	\$ -	\$ -	\$ 4,250	
<b>Direct Expenses</b>						
Annual Financial Audit	\$ 15,000	-	-	-	\$ 15,000	
Telecommunications	\$ 4,560	-	-	-	\$ 4,560	
Freight and Postage	\$ 200	-	\$ 100	-	\$ 300	
Office Lease	\$ 33,500	-	-	-	\$ 33,500	
Insurance	\$ 4,351	-	-	-	\$ 4,351	
Lake County Document Services	\$ 1,000	-	-	-	\$ 1,000	
Support Services by Lake County	\$ 29,000	-	-	-	\$ 29,000	
Legal Advertisements	\$ 500	-	-	-	\$ 500	
Office Supplies	\$ 3,000	-	-	-	\$ 3,000	
Info Tech Supplies	\$ 16,751	-	-	-	\$ 16,751	
Janitorial Services	\$ 3,500	-	-	-	\$ 3,500	
Direct Expenses Subtotal	\$ 111,362	\$ 111,362	\$ 100	\$ 100	\$ 111,462	
Total	\$ 410,594	\$ 410,594	\$ 42,355	\$ 42,355	\$ 452,949	
2024						
Funding Source	FHWA				FY 2024 Total	
Contract Number	G2795					
Source	PL	Total				
<b>Personnel (salary and benefits)</b>						
MPO Staff Salaries	\$ 193,510	-	-	-	\$ 193,510	
Personnel (salary and benefits)	\$ 193,510	\$ 193,510	\$ -	\$ -	\$ 193,510	
<b>Consultant</b>						
Consulting Services	\$ 41,522	-	-	-	\$ 41,522	
Accounting/Financial Analysis	\$ 64,200	-	-	-	\$ 64,200	
Consultant Subtotal	\$ 105,722	\$ 105,722	\$ -	\$ -	\$ 105,722	
<b>Travel</b>						
Travel/Training	\$ 4,250	-	-	-	\$ 4,250	
Travel Subtotal	\$ 4,250	\$ 4,250	\$ -	\$ -	\$ 4,250	
<b>Direct Expenses</b>						
Annual Financial Audit	\$ 15,000	-	-	-	\$ 15,000	
Telecommunications	\$ 3,060	-	-	-	\$ 3,060	
Freight and Postage	\$ 200	-	-	-	\$ 200	
Office Lease	\$ 34,500	-	-	-	\$ 34,500	
Insurance	\$ 4,351	-	-	-	\$ 4,351	
Lake County Document Services	\$ 3,000	-	-	-	\$ 3,000	
Support Services by Lake County	\$ 29,000	-	-	-	\$ 29,000	
Legal Advertisements	\$ 2,500	-	-	-	\$ 2,500	
Office Supplies	\$ 5,000	-	-	-	\$ 5,000	
Info Tech Supplies	\$ 7,200	-	-	-	\$ 7,200	
Janitorial Services	\$ 3,500	-	-	-	\$ 3,500	
Direct Expenses Subtotal	\$ 107,311	\$ 107,311	\$ -	\$ -	\$ 107,311	
Total	\$ 410,793	\$ 410,793	\$ -	\$ -	\$ 410,793	

# PROPOSED

Task 1 Administration and Management					
2023					
Funding Source	FHWA		FFY 21 FTA 5305(d)		FY 2023 Total
Contract Number	G2795		G1X23		
Source Level	PL	Total	Federal	Total	
<b>Personnel (salary and benefits)</b>					
MPO Staff Salaries	\$ 193,510	-		-	\$ 193,510
Personnel (salary and benefits)	\$ 193,510	\$ 193,510	\$ -	\$ -	\$ 193,510
<b>Consultant</b>					
Consulting Services	\$ 37,272	-	\$ 1,734	-	\$ 39,006
Accounting/Financial Analysis	\$ 64,200	-		-	\$ 64,200
Consultant Subtotal	\$ 101,472	\$ 101,472	\$ 1,734	\$ 1,734	\$ 103,206
<b>Travel</b>					
Travel/Training	\$ 4,250	-		-	\$ 4,250
Travel Subtotal	\$ 4,250	\$ 4,250	\$ -	\$ -	\$ 4,250
<b>Direct Expenses</b>					
Annual Financial Audit	\$ 15,000	-		-	\$ 15,000
Telecommunications	\$ 4,560	-		-	\$ 4,560
Freight and Postage	\$ 200		\$ 100		\$ 300
Office Lease	\$ 33,500				\$ 33,500
Insurance	\$ 4,351	-		-	\$ 4,351
Lake County Document Services	\$ 1,000	-		-	\$ 1,000
Support Services by Lake County	\$ 29,000				\$ 29,000
Legal Advertisements	\$ 500				\$ 500
Office Supplies	\$ 3,000				\$ 3,000
Info Tech Supplies	\$ 16,751				\$ 16,751
Janitorial Services	\$ 3,500				\$ 3,500
Direct Expenses Subtotal	\$ 111,362	\$ 111,362	\$ 100	\$ 100	\$ 111,462
<b>Total</b>	<b>\$ 410,594</b>	<b>\$ 410,594</b>	<b>\$ 1,834</b>	<b>\$ 1,834</b>	<b>\$ 412,428</b>
2024					
Funding Source	FHWA				FY 2024 Total
Contract Number	G2795				
Source	PL	Total		Total	
<b>Personnel (salary and benefits)</b>					
MPO Staff Salaries	\$ 193,510	-		-	\$ 193,510
Personnel (salary and benefits)	\$ 193,510	\$ 193,510	\$ -	\$ -	\$ 193,510
<b>Consultant</b>					
Consulting Services	\$ 41,522	-		-	\$ 41,522
Accounting/Financial Analysis	\$ 64,200	-		-	\$ 64,200
Consultant Subtotal	\$ 105,722	\$ 105,722	\$ -	\$ -	\$ 105,722
<b>Travel</b>					
Travel/Training	\$ 4,250	-		-	\$ 4,250
Travel Subtotal	\$ 4,250	\$ 4,250	\$ -	\$ -	\$ 4,250
<b>Direct Expenses</b>					
Annual Financial Audit	\$ 15,000	-		-	\$ 15,000
Telecommunications	\$ 3,060				\$ 3,060
Freight and Postage	\$ 200				\$ 200
Office Lease	\$ 34,500				\$ 34,500
Insurance	\$ 4,351				\$ 4,351
Lake County Document Services	\$ 3,000				\$ 3,000
Support Services by Lake County	\$ 29,000				\$ 29,000
Legal Advertisements	\$ 2,500				\$ 2,500
Office Supplies	\$ 5,000				\$ 5,000
Info Tech Supplies	\$ 7,200	-		-	\$ 7,200
Janitorial Services	\$ 3,500	-		-	\$ 3,500
Direct Expenses Subtotal	\$ 107,311	\$ 107,311	\$ -	\$ -	\$ 107,311
<b>Total</b>	<b>\$ 410,793</b>	<b>\$ 410,793</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,793</b>

**ORIGINAL**

Task 2 Short Range Planning								
2023								
Funding Source	FHWA		FFY 21 FTA 5305(d)		FFY 21 FTA 5305(d)		FY 2023 Total	
Contract Number	G2795		G2761		G1X23			
Source Level	PL	Total	Federal	Total	Federal	Total		
Personnel (salary and benefits)								
MPO Staff Salaries	\$ 20,713	-			\$ 3,000	-	\$ 23,713	
Personnel (salary and benefits)	\$ 20,713	\$ 20,713	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 23,713	
Consultant								
Consulting Services	\$ 55,255	-	\$ 30,229	-	\$ 6,000	-	\$ 91,484	
Consultant Subtotal	\$ 55,255	\$ 55,255	\$ 30,229	\$ 30,229	\$ 6,000	\$ 6,000	\$ 91,484	
Total	\$ 75,967	\$ 75,967	\$ 30,229	\$ 30,229	\$ 9,000	\$ 9,000	\$ 115,196	
2024								
Funding Source	FHWA						FY 2024 Total	
Contract Number	G2795							
Source	PL	Total		Total		Total		
Personnel (salary and benefits)								
MPO Staff Salaries	\$ 20,713	-					\$ 20,713	
Personnel (salary and benefits)	\$ 20,713	\$ 20,713	\$ -	\$ -	\$ -	\$ -	\$ 20,713	
Consultant								
Consulting Services	\$ 85,484	-					\$ 85,484	
Consultant Subtotal	\$ 85,484	\$ 85,484	\$ -	\$ -	\$ -	\$ -	\$ 85,484	
Total	\$ 106,196	\$ 106,196	\$ -	\$ -	\$ -	\$ -	\$ 106,196	

# PROPOSED

Task 2 Short Range Planning									
2023									
Funding Source	FHWA		FFY 21 FTA 5305(d)			FFY 21 FTA 5305(d)		FY 2023 Total	
Contract Number	G2795		G2761			G1X23			
Source Level	PL	<i>Total</i>	Federal	<i>Total</i>		Federal	<i>Total</i>		
MPO Budget Reference	CPG		FTA						
Personnel (salary and benefits)									
MPO Staff Salaries	\$ 20,713	-		-		-	-	\$ 20,713	
Personnel (salary and benefits)	\$ 20,713	\$ 20,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,713	
Consultant									
Consulting Services	\$ 55,255	-		-		-	-	\$ 55,255	
Consultant Subtotal	\$ 55,255	\$ 55,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,255	
Total	\$ 75,967	\$ 75,967	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,967	
2024									
Funding Source	FHWA							FY 2024 Total	
Contract Number	G2795								
Source	PL	<i>Total</i>		<i>Total</i>			<i>Total</i>		
MPO Budget Reference	CPG								
Personnel (salary and benefits)									
MPO Staff Salaries	\$ 20,713	-		-		-	-	\$ 20,713	
Personnel (salary and benefits)	\$ 20,713	\$ 20,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,713	
Consultant									
Consulting Services	\$ 85,484	-		-		-	-	\$ 85,484	
Consultant Subtotal	\$ 85,484	\$ 85,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,484	
Total	\$ 106,196	\$ 106,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,196	

**ORIGINAL**

Task 3 Long Range Planning								
2023								
Funding Source	FHWA		FFY 21 FTA 5305(d)			FFY 21 FTA 5305(d)		FY 2023 Total
Contract Number	G2795		G2761			G1X23		
Source Level	PL	Total	Federal	Total	Federal	Total		
<b>Personnel (salary and benefits)</b>								
MPO Staff Salaries	\$ 20,713	-		-	\$ 4,500	-	\$ 25,213	
Personnel (salary and benefits)	\$ 20,713	\$ 20,713	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ 25,213	
<b>Consultant</b>								
Consulting Services	\$ 124,649	-		-	\$ 20,000	-	\$ 144,649	
Consultant Subtotal	\$ 124,649	\$ 124,649	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 144,649	
Total	\$ 145,361	\$ 145,361	\$ -	\$ -	\$ 24,500	\$ 24,500	\$ 169,861	
2024								
Funding Source	FHWA							FY 2024 Total
Contract Number	G2795							
Source	PL	Total						
<b>Personnel (salary and benefits)</b>								
MPO Staff Salaries	\$ 20,713	-		-		-	\$ 20,713	
Personnel (salary and benefits)	\$ 20,713	\$ 20,713	\$ -	\$ -	\$ -	\$ -	\$ 20,713	
<b>Consultant</b>								
Consulting Services	\$ 110,686	-		-		-	\$ 110,686	
Consultant Subtotal	\$ 110,686	\$ 110,686	\$ -	\$ -	\$ -	\$ -	\$ 110,686	
Total	\$ 131,398	\$ 131,398	\$ -	\$ -	\$ -	\$ -	\$ 131,398	



## PROPOSED

Task 3 Long Range Planning								
2023								
Funding Source	FHWA		FFY 21 FTA 5305(d)			FFY 21 FTA 5305(d)		FY 2023 Total
Contract Number	G2795		G2761			G1X23		
Source Level	PL	Total	Federal	Total		Federal	Total	
MPO Budget Reference	CPG		FTA					
Lookup Name	2023 FHWA G2795 (PL)	FHWA G2795 (Total)	FY 21 FTA 5305(d) G2761 (F	21 FTA 5305(d) G2761 (T	FTA 5305(d) G1X	FTA 5305(d) G1X23 (Total)		
<b>Personnel (salary and benefits)</b>								
MPO Staff Salaries	\$ 20,713	-		-		-		\$ 20,713
Personnel (salary and benefits)	\$ 20,713	\$ 20,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,713
<b>Consultant</b>								
Consulting Services	\$ 194,649	-		-	\$ 85,012	-		\$ 279,661
Consultant Subtotal	\$ 194,649	\$ 194,649	\$ -	\$ -	\$ 85,012	\$ 85,012		\$ 279,661
Total	\$ 215,361	\$ 215,361	\$ -	\$ -	\$ 85,012	\$ 85,012		\$ 300,373
2024								
Funding Source	FHWA							FY 2024 Total
Contract Number	G2795							
Source	PL	Total	Total		Total			
MPO Budget Reference	CPG							
Lookup Name	2024 FHWA G2795 (PL)	FHWA G2795 (Total)	(Total)		(Total)			
<b>Personnel (salary and benefits)</b>								
MPO Staff Salaries	\$ 20,713	-		-		-		\$ 20,713
Personnel (salary and benefits)	\$ 20,713	\$ 20,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,713
<b>Consultant</b>								
Consulting Services	\$ 110,686	-		-		-		\$ 110,686
Consultant Subtotal	\$ 110,686	\$ 110,686	\$ -	\$ -	\$ -	\$ -		\$ 110,686
Total	\$ 131,398	\$ 131,398	\$ -	\$ -	\$ -	\$ -		\$ 131,398

**ORIGINAL**

Task 4 Special Studies										
2023										
Funding Source	FHWA			FFY 21 FTA 5305(d)		CTD		FFY 21 FTA 5305(d)		FY 2023 Total
Contract Number	G2795			G2761		G3		G1X23		
Source Level	PL	Total		Federal	Total	State	Total	Federal	Total	
Personnel (salary and benefits)										
MPO Staff Salaries	\$	41,425	-		-		-	\$	4,500	\$ 45,925
Personnel (salary and benefits)	\$	41,425	\$ 41,425	\$ -	\$ -	\$ -	\$ -	\$	4,500	\$ 45,925
Consultant										
Consulting Services	\$	186,415	-	\$	90,686	\$	48,029	\$	32,500	\$ 357,630
Consultant Subtotal	\$	186,415	\$ 186,415	\$	90,686	\$	48,029	\$	32,500	\$ 357,630
Travel										
Total	\$	227,840	\$ 227,840	\$	90,686	\$	48,029	\$	37,000	\$ 403,555
2024										
Funding Source	FHWA			CTD		CTD		CTD		FY 2024 Total
Contract Number	G2795			G3		G3		G3		
Source	PL	Total		Total	Total	State	Total	Total	Total	
Personnel (salary and benefits)										
MPO Staff Salaries	\$	41,425	-		-		-		-	\$ 41,425
Personnel (salary and benefits)	\$	41,425	\$ 41,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,425
Consultant										
Consulting Services	\$	104,780	-		-	\$	48,029		-	\$ 152,809
Consultant Subtotal	\$	104,780	\$ 104,780	\$ -	\$ -	\$	48,029	\$	48,029	\$ 152,809
Total	\$	146,205	\$ 146,205	\$ -	\$ -	\$	48,029	\$	48,029	\$ 194,234

# PROPOSED

Task 4 Special Studies										
2023										
Funding Source	FHWA		FFY 21 FTA 5305(d)		CTD		FFY 21 FTA 5305(d)		FY 2023 Total	
Contract Number	G2795		G2761		G3		G1X23			
Source Level	PL	Total	Federal	Total	State	Total	Federal	Total		
MPO Budget Reference	CPG		FTA		CTD					
Lookup Name	2023 FHWA G2795 (PL)	FHWA G2795 (Total)	Y 21 FTA 5305(d) G2761 (F	FFY 21 FTA 5305(d) G2761 (Total)	2023 CTD G3 (State)	CTD G3 (Total)	FTA 5305(d) G1X	FTA 5305(d) G1X23 (Total)		
Personnel (salary and benefits)										
MPO Staff Salaries	\$ 31,425	-		-		-		-		\$ 31,425
Personnel (salary and benefits)	\$ 31,425	\$ 31,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,425
Consultant										
Consulting Services	\$ 126,415	-	\$ 120,915	-	\$ 48,029	-	\$ 32,500	-	\$ 327,859	
Consultant Subtotal	\$ 126,415	\$ 126,415	\$ 120,915	\$ 120,915	\$ 48,029	\$ 48,029	\$ 32,500	\$ 32,500	\$ 327,859	
Travel										
Total	\$ 157,840	\$ 157,840	\$ 120,915	\$ 120,915	\$ 48,029	\$ 48,029	\$ 32,500	\$ 32,500	\$ 359,284	
2024										
Funding Source	FHWA				CTD				FY 2024 Total	
Contract Number	G2795				G3					
Source	PL	Total		Total	State	Total		Total		
MPO Budget Reference	CPG				CTD					
Lookup Name	2024 FHWA G2795 (PL)	FHWA G2795 (Total)			(Total)	2024 CTD G3 (State)	CTD G3 (Total)			(Total)
Personnel (salary and benefits)										
MPO Staff Salaries	\$ 41,425	-		-		-		-		\$ 41,425
Personnel (salary and benefits)	\$ 41,425	\$ 41,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,425
Consultant										
Consulting Services	\$ 104,780	-		-	\$ 48,029	-		-	\$ 152,809	
Consultant Subtotal	\$ 104,780	\$ 104,780	\$ -	\$ -	\$ 48,029	\$ 48,029	\$ -	\$ -	\$ 152,809	
Total	\$ 146,205	\$ 146,205	\$ -	\$ -	\$ 48,029	\$ 48,029	\$ -	\$ -	\$ 194,234	

**ORIGINAL**

Task 5 Public Outreach Participation						
2023						
Funding Source	FHWA			FFY 21 FTA 5305(d)		FY 2023 Total
Contract Number	G2795			G1X23		
Source Level	PL	<i>Total</i>		Federal	<i>Total</i>	
<b>Personnel (salary and benefits)</b>						
MPO Staff Salaries	\$ 10,356	-		\$ 1,500	\$ 11,856	
Personnel (salary and benefits)	\$ 10,356	\$ 10,356		\$ 1,500	\$ 11,856	
<b>Consultant</b>						
Consulting Services	\$ 55,654	-		\$ 7,650	\$ 63,304	
Total	\$ 66,010	\$ 66,010		\$ 9,150	\$ 75,160	
2024						
Funding Source	FHWA					FY 2024 Total
Contract Number	G2795					
Source	PL	<i>Total</i>			<i>Total</i>	
<b>Personnel (salary and benefits)</b>						
MPO Staff Salaries	\$ 10,356	-			\$ 10,356	
Personnel (salary and benefits)	\$ 10,356	\$ 10,356		\$ -	\$ 10,356	
<b>Consultant</b>						
Consulting Services	\$ 33,126	-			\$ 33,126	
Consultant Subtotal	\$ 33,126	\$ 33,126		\$ -	\$ 33,126	
Total	\$ 43,482	\$ 43,482		\$ -	\$ 43,482	

**PROPOSED**

Task 5 Public Outreach Participation					
2023					
Funding Source	FHWA		FFY 21 FTA 5305(d)		FY 2023 Total
Contract Number	G2795		G1X23		
Source Level	PL	Total	Federal	Total	
MPO Budget Reference	CPG				
Lookup Name	2023 FHWA G2795 (PL)	FHWA G2795 (Total)	FTA 5305(d) G1X23	FTA 5305(d) G1X23 (Total)	
<b>Personnel (salary and benefits)</b>					
MPO Staff Salaries	\$ 10,356	-		-	\$ 10,356
Personnel (salary and benefits)	\$ 10,356	\$ 10,356	\$ -	\$ -	\$ 10,356
<b>Consultant</b>					
Consulting Services	\$ 55,654	-	\$ 4,659	-	\$ 60,313
Total	\$ 66,010	\$ 66,010	\$ 4,659	\$ 4,659	\$ 70,669
2024					
Funding Source	FHWA				FY 2024 Total
Contract Number	G2795				
Source	PL	Total		Total	
MPO Budget Reference	CPG				
Lookup Name	2024 FHWA G2795 (PL)	FHWA G2795 (Total)		(Total)	
<b>Personnel (salary and benefits)</b>					
MPO Staff Salaries	\$ 10,356	-		-	\$ 10,356
Personnel (salary and benefits)	\$ 10,356	\$ 10,356	\$ -	\$ -	\$ 10,356
<b>Consultant</b>					
Consulting Services	\$ 33,126	-		-	\$ 33,126
Consultant Subtotal	\$ 33,126	\$ 33,126	\$ -	\$ -	\$ 33,126
Total	\$ 43,482	\$ 43,482	\$ -	\$ -	\$ 43,482

**ORIGINAL**

6 MPO Regional Activities						
2023						
Funding Source	FHWA		FFY 21 FTA 5305(d)		FY 2023 Total	
Contract Number	G2795		G1X23			
Source Level	PL	Total	Federal	Total		
Personnel (salary and benefits)						
MPO Staff Salaries	\$ 10,356	\$ 10,356	\$ 2,000	\$ 2,000	\$ 12,356	
Personnel (salary and benefits)	\$ 10,356	\$ 10,356	\$ 2,000	\$ 2,000	\$ 12,356	
Consultant						
Annual Allocation for CFMPOA (funds to Metroplan)	\$ 5,000	\$ 5,000		\$ -	\$ 5,000	
Consultant Subtotal	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	
Total	\$ 15,356	\$ 15,356	\$ 2,000	\$ 2,000	\$ 17,356	
2024						
Funding Source	FHWA				FY 2024 Total	
Contract Number	G2795					
Source Level	PL	Total		Total		
Personnel (salary and benefits)						
MPO Staff Salaries	\$ 10,356	\$ 10,356		\$ -	\$ 10,356	
Personnel (salary and benefits)	\$ 10,356	\$ 10,356	\$ -	\$ -	\$ 10,356	
Consultant						
Annual Allocation for CFMPOA (funds to Metroplan)	\$ 5,000	\$ 5,000		\$ -	\$ 5,000	
Consultant Subtotal	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	
Total	\$ 15,356	\$ 15,356	\$ -	\$ -	\$ 15,356	

**PROPOSED**

6 MPO Regional Activities						
2023						
Funding Source	FHWA		FFY 21 FTA 5305(d)		FY 2023 Total	
Contract Number	G2795		G1X23			
Source Level	PL	Total	Federal	Total		
Personnel (salary and benefits)						
MPO Staff Salaries	\$ 10,356	\$ 10,356		\$ -	\$ 10,356	
Personnel (salary and benefits)	\$ 10,356	\$ 10,356	\$ -	\$ -	\$ 10,356	
Consultant						
Annual Allocation for CFMPOA (funds to Metroplan)	\$ 5,000	\$ 5,000		\$ -	\$ 5,000	
Consultant Subtotal	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	
Total	\$ 15,356	\$ 15,356	\$ -	\$ -	\$ 15,356	
2024						
Funding Source	FHWA				FY 2024 Total	
Contract Number	G2795					
Source Level	PL	Total		Total		
Personnel (salary and benefits)						
MPO Staff Salaries	\$ 10,356	\$ 10,356		\$ -	\$ 10,356	
Personnel (salary and benefits)	\$ 10,356	\$ 10,356	\$ -	\$ -	\$ 10,356	
Consultant						
Annual Allocation for CFMPOA (funds to Metroplan)	\$ 5,000	\$ 5,000		\$ -	\$ 5,000	
Consultant Subtotal	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	
Total	\$ 15,356	\$ 15,356	\$ -	\$ -	\$ 15,356	

**ORIGINAL**

6 MPO Regional Activities				
2023				
Funding Source	FHWA			FY 2023 Total
Contract Number	G2795			
Source Level	PL	SL	<i>Total</i>	
Consultant				
Annual Allocation for CFMPOA (funds to Metroplan)	\$ 5,000		\$ 5,000	\$ 5,000
Consultant Subtotal	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
Total	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
2024				
Funding Source	FHWA			FY 2024 Total
Contract Number	G2795			
Source Level	PL	SL	<i>Total</i>	
Consultant				
Annual Allocation for CFMPOA (funds to Metroplan)	\$ 5,000		\$ 5,000	\$ 5,000
Consultant Subtotal	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
Total	\$ 5,000	\$ -	\$ 5,000	\$ 5,000



**PROPOSED**

6 MPO Regional Activities				
2023				
Funding Source	FHWA			FY 2023 Total
Contract Number	G2795			
Source Level	PL	SL	<i>Total</i>	
Consultant				
Annual Allocation for CFMPOA (funds to Metroplan)	\$ 5,000		\$ 5,000	\$ 5,000
Consultant Subtotal	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
Total	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
2024				
Funding Source	FHWA			FY 2024 Total
Contract Number	G2795			
Source Level	PL	SL	<i>Total</i>	
Consultant				
Annual Allocation for CFMPOA (funds to Metroplan)	\$ 5,000		\$ 5,000	\$ 5,000
Consultant Subtotal	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
Total	\$ 5,000	\$ -	\$ 5,000	\$ 5,000

**ORIGINAL**

Agency Participation									
	CTD G3		FFY 21 FTA 5305(d) G1X23		FFY 21 FTA 5305(d) G2761		FHWA G2795		
Funding Source Contract	2023	2024	2023	2024	2023	2024	2023	2024	
Fiscal Year	2023	2024	2023	2024	2023	2024	2023	2024	
Total Budget	\$ 48,029	\$ 48,029	\$ 124,005	\$ -	\$ 120,915	\$ -	\$ 941,128	\$ 853,430	
<b>Task 1 Administration and Management</b>									
Personnel (salary and benefits)	\$ -	\$ -	\$ 24,005	\$ -	\$ -	\$ -	\$ 193,510	\$ 193,510	
Consultant	\$ -	\$ -	\$ 18,250	\$ -	\$ -	\$ -	\$ 101,472	\$ 105,722	
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,250	\$ 4,250	
Direct Expenses	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 111,362	\$ 107,311	
Sub Total	\$ -	\$ -	\$ 42,355	\$ -	\$ -	\$ -	\$ 410,594	\$ 410,793	
<b>Task 2 Short Range Planning</b>									
Personnel (salary and benefits)	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 20,713	\$ 20,713	
Consultant	\$ -	\$ -	\$ 6,000	\$ -	\$ 30,229	\$ -	\$ 55,255	\$ 85,484	
Sub Total	\$ -	\$ -	\$ 9,000	\$ -	\$ 30,229	\$ -	\$ 75,967	\$ 106,196	
<b>Task 3 Long Range Planning</b>									
Personnel (salary and benefits)	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ 20,713	\$ 20,713	
Consultant	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 124,649	\$ 110,686	
Sub Total	\$ -	\$ -	\$ 24,500	\$ -	\$ -	\$ -	\$ 145,361	\$ 131,398	
<b>Task 4 Special Studies</b>									
Personnel (salary and benefits)	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ 41,425	\$ 41,425	
Consultant	\$ 48,029	\$ 48,029	\$ 32,500	\$ -	\$ 90,686	\$ -	\$ 186,415	\$ 104,780	
Sub Total	\$ 48,029	\$ 48,029	\$ 37,000	\$ -	\$ 90,686	\$ -	\$ 227,840	\$ 146,205	
<b>Task 5 Public Outreach Participation</b>									
Personnel (salary and benefits)	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ 10,356	\$ 10,356	
Consultant	\$ -	\$ -	\$ 7,650	\$ -	\$ -	\$ -	\$ 55,654	\$ 33,126	
Sub Total	\$ -	\$ -	\$ 9,150	\$ -	\$ -	\$ -	\$ 66,010	\$ 43,482	
<b>6 MPO Regional Activities</b>									
Personnel (salary and benefits)	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 10,356	\$ 10,356	
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
Sub Total	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 15,356	\$ 15,356	
<b>TOTAL PROGRAMMED</b>	\$ 48,029	\$ 48,029	\$ 124,005	\$ -	\$ 120,915	\$ -	\$ 941,128	\$ 853,430	

# PROPOSED

Agency Participation									
Funding Source	CTD		FFY 21 FTA 5305(d)		FFY 21 FTA 5305(d)		FHWA		
Contract	G3		G1X23		G2761		G2795		
Fiscal Year	2023	2024	2023	2024	2023	2024	2023	2024	
Total Budget	\$ 48,029	\$ 48,029	\$ 124,005	\$ -	\$ 120,915	\$ -	\$ 941,128	\$ 853,430	
<b>Task 1 Administration and Management</b>									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,510	\$ 193,510	
Consultant	\$ -	\$ -	\$ 1,734	\$ -	\$ -	\$ -	\$ 101,472	\$ 105,722	
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,250	\$ 4,250	
Direct Expenses	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 111,362	\$ 107,311	
Sub Total	\$ -	\$ -	\$ 1,834	\$ -	\$ -	\$ -	\$ 410,594	\$ 410,793	
<b>Task 2 Short Range Planning</b>									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,713	\$ 20,713	
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,255	\$ 85,484	
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,967	\$ 106,196	
<b>Task 3 Long Range Planning</b>									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,713	\$ 20,713	
Consultant	\$ -	\$ -	\$ 85,012	\$ -	\$ -	\$ -	\$ 194,649	\$ 110,686	
Sub Total	\$ -	\$ -	\$ 85,012	\$ -	\$ -	\$ -	\$ 215,361	\$ 131,398	
<b>Task 4 Special Studies</b>									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,425	\$ 41,425	
Consultant	\$ 48,029	\$ 48,029	\$ 32,500	\$ -	\$ 120,915	\$ -	\$ 126,415	\$ 104,780	
Sub Total	\$ 48,029	\$ 48,029	\$ 32,500	\$ -	\$ 120,915	\$ -	\$ 157,840	\$ 146,205	
<b>Task 5 Public Outreach Participation</b>									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,356	\$ 10,356	
Consultant	\$ -	\$ -	\$ 4,659	\$ -	\$ -	\$ -	\$ 55,654	\$ 33,126	
Sub Total	\$ -	\$ -	\$ 4,659	\$ -	\$ -	\$ -	\$ 66,010	\$ 43,482	
<b>6 MPO Regional Activities</b>									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,356	\$ 10,356	
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,356	\$ 15,356	
<b>TOTAL PROGRAMMED</b>	\$ 48,029	\$ 48,029	\$ 124,005	\$ -	\$ 120,915	\$ -	\$ 941,128	\$ 853,430	