

UPWP Amendments 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)

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

5305 Funds (G1X23)

- (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



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

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 AMENDMENTS PACKET - FEBRAURY 2023

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 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

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

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Summary of moving funds:

PL 112 Funds (G2795) – Amendment 1

- (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) – Amendment 2

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

5305 Funds (G1X23) Amendment 3

- (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		
Personnel (salary and benefits)						
MPO Staff Salaries	\$ 193,510	-	\$ 24,005	-	\$ 217,515	
Personnel (salary and benefits)	\$ 193,510	\$ 193,510	\$ 24,005	\$ 24,005	\$ 217,515	
Consultant						
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	
Travel						
Travel/Training	\$ 4,250	-	-	-	\$ 4,250	
Travel Subtotal	\$ 4,250	\$ 4,250	\$ -	\$ -	\$ 4,250	
Direct Expenses						
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				
Personnel (salary and benefits)						
MPO Staff Salaries	\$ 193,510	-	-	-	\$ 193,510	
Personnel (salary and benefits)	\$ 193,510	\$ 193,510	\$ -	\$ -	\$ 193,510	
Consultant						
Consulting Services	\$ 41,522	-	-	-	\$ 41,522	
Accounting/Financial Analysis	\$ 64,200	-	-	-	\$ 64,200	
Consultant Subtotal	\$ 105,722	\$ 105,722	\$ -	\$ -	\$ 105,722	
Travel						
Travel/Training	\$ 4,250	-	-	-	\$ 4,250	
Travel Subtotal	\$ 4,250	\$ 4,250	\$ -	\$ -	\$ 4,250	
Direct Expenses						
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	
Personnel (salary and benefits)					
MPO Staff Salaries	\$ 193,510	-		-	\$ 193,510
Personnel (salary and benefits)	\$ 193,510	\$ 193,510	\$ -	\$ -	\$ 193,510
Consultant					
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
Travel					
Travel/Training	\$ 4,250	-		-	\$ 4,250
Travel Subtotal	\$ 4,250	\$ 4,250	\$ -	\$ -	\$ 4,250
Direct Expenses					
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	\$ 1,834	\$ 1,834	\$ 412,428
2024					
Funding Source	FHWA				FY 2024 Total
Contract Number	G2795				
Source	PL	Total			
Personnel (salary and benefits)					
MPO Staff Salaries	\$ 193,510	-		-	\$ 193,510
Personnel (salary and benefits)	\$ 193,510	\$ 193,510	\$ -	\$ -	\$ 193,510
Consultant					
Consulting Services	\$ 41,522	-		-	\$ 41,522
Accounting/Financial Analysis	\$ 64,200	-		-	\$ 64,200
Consultant Subtotal	\$ 105,722	\$ 105,722	\$ -	\$ -	\$ 105,722
Travel					
Travel/Training	\$ 4,250	-		-	\$ 4,250
Travel Subtotal	\$ 4,250	\$ 4,250	\$ -	\$ -	\$ 4,250
Direct Expenses					
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

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		
Personnel (salary and benefits)								
MPO Staff Salaries	\$ 20,713	-		-	\$ 4,500	-	\$ 25,213	
Personnel (salary and benefits)	\$ 20,713	\$ 20,713	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ 25,213	
Consultant								
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						
Personnel (salary and benefits)								
MPO Staff Salaries	\$ 20,713	-		-		-	\$ 20,713	
Personnel (salary and benefits)	\$ 20,713	\$ 20,713	\$ -	\$ -	\$ -	\$ -	\$ 20,713	
Consultant								
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	<i>Total</i>	Federal	<i>Total</i>		Federal	<i>Total</i>	
MPO Budget Reference	CPG		FTA					
Lookup Name	2023 FHWA G2795 (PL)	<i>FHWA G2795 (Total)</i>	FY 21 FTA 5305(d) G2761 (F	21 FTA 5305(d) G2761 (T	FTA 5305(d) G1X	<i>FTA 5305(d) G1X23 (Total)</i>		
Personnel (salary and benefits)								
MPO Staff Salaries	\$ 20,713	-		-		-		\$ 20,713
Personnel (salary and benefits)	\$ 20,713	\$ 20,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,713
Consultant								
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	<i>Total</i>	<i>Total</i>		<i>Total</i>			
MPO Budget Reference	CPG							
Lookup Name	2024 FHWA G2795 (PL)	<i>FHWA G2795 (Total)</i>	<i>(Total)</i>		<i>(Total)</i>			
Personnel (salary and benefits)								
MPO Staff Salaries	\$ 20,713	-		-		-		\$ 20,713
Personnel (salary and benefits)	\$ 20,713	\$ 20,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,713
Consultant								
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	\$ 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	\$ 90,686	\$ 48,029	\$ 48,029	\$ 32,500	\$ 32,500	\$ 357,630
Travel										
Total	\$ 227,840	\$ 227,840		\$ 90,686	\$ 90,686	\$ 48,029	\$ 48,029	\$ 37,000	\$ 37,000	\$ 403,555
2024										
Funding Source	FHWA			FFY 21 FTA 5305(d)		CTD		FFY 21 FTA 5305(d)		FY 2024 Total
Contract Number	G2795			G2761		G3		G1X23		
Source	PL	Total		Federal	Total	State	Total	Federal	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>	
Personnel (salary and benefits)						
MPO Staff Salaries	\$ 10,356	-		\$ 1,500	-	\$ 11,856
Personnel (salary and benefits)	\$ 10,356	\$ 10,356		\$ 1,500	\$ 1,500	\$ 11,856
Consultant						
Consulting Services	\$ 55,654	-		\$ 7,650	-	\$ 63,304
Total	\$ 66,010	\$ 66,010		\$ 9,150	\$ 9,150	\$ 75,160
2024						
Funding Source	FHWA					FY 2024 Total
Contract Number	G2795					
Source	PL	<i>Total</i>			<i>Total</i>	
Personnel (salary and benefits)						
MPO Staff Salaries	\$ 10,356	-			-	\$ 10,356
Personnel (salary and benefits)	\$ 10,356	\$ 10,356		\$ -	\$ -	\$ 10,356
Consultant						
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)	<i>FHWA G2795 (Total)</i>	FTA 5305(d) G1X	<i>FTA 5305(d) G1X23 (Total)</i>	
Personnel (salary and benefits)					
MPO Staff Salaries	\$ 10,356	-		-	\$ 10,356
Personnel (salary and benefits)	\$ 10,356	\$ 10,356	\$ -	\$ -	\$ 10,356
Consultant					
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)	<i>FHWA G2795 (Total)</i>		<i>(Total)</i>	
Personnel (salary and benefits)					
MPO Staff Salaries	\$ 10,356	-		-	\$ 10,356
Personnel (salary and benefits)	\$ 10,356	\$ 10,356	\$ -	\$ -	\$ 10,356
Consultant					
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	
Task 1 Administration and Management									
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	
Task 2 Short Range Planning									
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	
Task 3 Long Range Planning									
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	
Task 4 Special Studies									
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	
Task 5 Public Outreach Participation									
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	
6 MPO Regional Activities									
Personnel (salary and benefits)	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 10,356	\$ 10,356	
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
Sub Total	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 15,356	\$ 15,356	
TOTAL PROGRAMMED	\$ 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	
Task 1 Administration and Management									
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	
Task 2 Short Range Planning									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,713	\$ 20,713	
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,255	\$ 85,484	
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,967	\$ 106,196	
Task 3 Long Range Planning									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,713	\$ 20,713	
Consultant	\$ -	\$ -	\$ 85,012	\$ -	\$ -	\$ -	\$ 194,649	\$ 110,686	
Sub Total	\$ -	\$ -	\$ 85,012	\$ -	\$ -	\$ -	\$ 215,361	\$ 131,398	
Task 4 Special Studies									
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	
Task 5 Public Outreach Participation									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,356	\$ 10,356	
Consultant	\$ -	\$ -	\$ 4,659	\$ -	\$ -	\$ -	\$ 55,654	\$ 33,126	
Sub Total	\$ -	\$ -	\$ 4,659	\$ -	\$ -	\$ -	\$ 66,010	\$ 43,482	
6 MPO Regional Activities									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,356	\$ 10,356	
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,356	\$ 15,356	
TOTAL PROGRAMMED	\$ 48,029	\$ 48,029	\$ 124,005	\$ -	\$ 120,915	\$ -	\$ 941,128	\$ 853,430	