

ORIGINAL

Agency Participation
March 15, 2022

\$1,739,338+1,435,045=

\$3,174,383.00

	<i>Funding Source</i>	<i>CTD</i>	<i>CTD</i>	<i>FHWA</i>		<i>FTA 5305(d)</i>
	<i>Contract</i>	<i>TD - FY23</i>	<i>TD - FY24</i>	<i>G2776</i>		<i>G2426</i>
	<i>Fiscal Year</i>	<i>2023</i>	<i>2024</i>	<i>2023</i>	<i>2024</i>	<i>2023</i>
	<i>Total Budget</i>	<i>\$ 33,204</i>	<i>\$ 33,204</i>	<i>\$ 1,739,338</i>	<i>\$ 1,435,045</i>	<i>\$ 154,195</i>
Task 1. MPO GENERAL ADMINISTRATION AND PROGRAM DEVELOPMENT						
	Personnel (salary and benefits)	\$ -	\$ -	\$ 255,000	\$ 255,000	\$ -
	Consultant	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
	Travel	\$ 6,704	\$ 6,704	\$ 24,500	\$ 24,500	\$ -
	Direct Expenses	\$ 1,500	\$ 1,500	\$ 180,033	\$ 184,000	\$ 35,750
	Supplies	\$ -	\$ -	\$ 4,000	\$ 1,798	\$ -
	Equipment	\$ -	\$ -	\$ 5,000	\$ 2,500	\$ -
	Sub Total	\$ 33,204	\$ 33,204	\$ 468,533	\$ 467,798	\$ 35,750
Task 2. FEDERAL AND STATE CORE REQUIREMENTS						
	Personnel (salary and benefits)	\$ -	\$ -	\$ 145,000	\$ 145,000	\$ 118,445
	Consultant	\$ -	\$ -	\$ 475,805	\$ 414,072	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub Total	\$ -	\$ -	\$ 620,805	\$ 559,072	\$ 118,445
Task 3. TECHNICAL PROGRAM						
	Personnel (salary and benefits)	\$ -	\$ -	\$ 145,000	\$ 145,000	\$ -
	Consultant	\$ -	\$ -	\$ 295,000	\$ 103,175	\$ -
	Equipment	\$ -	\$ -	\$ 45,000	\$ -	\$ -
	Sub Total	\$ -	\$ -	\$ 485,000	\$ 248,175	\$ -
Task 4. FEDERAL, STATE, AND REGIONAL PLANNING						
	Personnel (salary and benefits)	\$ -	\$ -	\$ 155,000	\$ 155,000	\$ -
	Sub Total	\$ -	\$ -	\$ 155,000	\$ 155,000	\$ -
5. Sun Coast Transportation Planning Alliance Support and Shared Task						
	Consultant	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ -
	Sub Total	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ -
	TOTAL PROGRAMMED	\$ 33,204	\$ 33,204	\$ 1,739,338	\$ 1,435,045	\$ 154,195

Task 1. MPO GENERAL ADMINISTRATION AND PROGRAM DEVELOPMENT

2023					
Funding Source	FHWA	CTD	FTA 5305(d)	FTA 5307	FY 2023 Total
Contract Number	G2776	TD - FY23	G2426	FTA - FY23	
Source Level	PL	State	Federal	Federal	
Personnel (salary and benefits)	\$ 255,000	\$ -	\$ -	\$ -	\$ 255,000
Consultant	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Travel	\$ 24,500	\$ 6,704	\$ -	\$ -	\$ 31,204
Direct Expenses	\$ 180,033	\$ 1,500	\$ 35,750	\$ -	\$ 217,283
Supplies	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
Equipment	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
2023 Totals	\$ 468,533	\$ 33,204	\$ 35,750	\$ -	\$ 537,487
2024					
Funding Source	FHWA	CTD		FTA 5307	FY 2024 Total
Contract Number	G2776	TD - FY24		FTA - FY24	
Source	PL	State		Federal	
Personnel (salary and benefits)	\$ 255,000	\$ -	\$ -	\$ -	\$ 255,000
Consultant	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Travel	\$ 24,500	\$ 6,704	\$ -	\$ -	\$ 31,204
Direct Expenses	\$ 184,000	\$ 1,500	\$ -	\$ -	\$ 185,500
Supplies	\$ 1,798	\$ -	\$ -	\$ -	\$ 1,798
Equipment	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
2024 Totals	\$ 467,798	\$ 33,204	\$ -	\$ -	\$ 501,002

	FY 2023 & 2024 TOTAL
Personnel (salary and benefits)	\$ 510,000
Consultant	\$ 50,000
Travel	\$ 62,408
Direct Expenses	\$ 402,783
Supplies	\$ 5,798
Equipment	\$ 7,500
Total	\$ 1,038,489

Task 2. FEDERAL AND STATE CORE REQUIREMENTS

2023					
Funding Source	FHWA	CTD	FTA 5305(d)	FTA 5307	FY 2023 Total
Contract Number	G2776	TD - FY23	G2426	FTA - FY23	
Source Level	PL	State	Federal	Federal	
Personnel (salary and benefits)	\$ 145,000	\$ -	\$ 118,445	\$ -	\$ 263,445
Consultant	\$ 475,805	\$ -	\$ -	\$ -	\$ 475,805
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
2023 Totals	\$ 620,805	\$ -	\$ 118,445	\$ -	\$ 739,250
2024					
Funding Source	FHWA	CTD		FTA 5307	FY 2024 Total
Contract Number	G2776	TD - FY24		FTA - FY24	
Source	PL	Federal		Federal	
Personnel (salary and benefits)	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
Consultant	\$ 414,072	\$ -	\$ -	\$ -	\$ 414,072
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
2024 Totals	\$ 559,072	\$ -	\$ -	\$ -	\$ 559,072

	FY 2023 & 2024 TOTAL
Personnel (salary and benefits)	\$ 408,445
Consultant	\$ 889,877
Equipment	\$ -
Total	\$ 1,298,322

Task 3. TECHNICAL PROGRAM

2023					
Funding Source	FHWA	CTD	FTA 5305(d)	FTA 5307	FY 2023 Total
Contract Number	G2776	TD - FY23	G2426	FTA - FY23	
Source Level	PL	State	Federal	Federal	
Personnel (salary and benefits)	\$ 145,000	\$ -	\$ -	\$ 70,000	\$ 215,000
Consultant	\$ 295,000	\$ -	\$ -	\$ 475,000	\$ 770,000
Equipment	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
2023 Totals	\$ 485,000	\$ -	\$ -	\$ 545,000	\$ 1,030,000
2024					
Funding Source	FHWA	CTD		FTA 5307	FY 2024 Total
Contract Number	G2776	TD - FY24		FTA - FY24	
Source	PL	State		Federal	
Personnel (salary and benefits)	\$ 145,000	\$ -	\$ -	\$ 70,000	\$ 215,000
Consultant	\$ 103,175	\$ -	\$ -	\$ 475,000	\$ 578,175
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
2024 Totals	\$ 248,175	\$ -	\$ -	\$ 545,000	\$ 793,175

	FY 2023 & 2024 TOTAL
Personnel (salary and benefits)	\$ 430,000
Consultant	\$ 1,348,175
Equipment	\$ 45,000
Total	\$ 1,823,175

Task 4. FEDERAL, STATE, AND REGIONAL PLANNING

2023					
Funding Source	FHWA	CTD	FTA 5305(d)	FTA 5307	FY 2023 Total
Contract Number	G2776	TD - FY23	G2426	FTA - FY23	
Source Level	PL	State	Federal	Federal	
Personnel (salary and benefits)	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -
2023 Totals	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
2024					
Funding Source	FHWA	CTD		FTA 5307	FY 2024 Total
Contract Number	G2776	TD - FY24		FTA - FY24	
Source	PL	State		Federal	
Personnel (salary and benefits)	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -
2024 Totals	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000

	FY 2023 & 2024 TOTAL
Personnel (salary and benefits)	\$ 310,000
Consultant	\$ -
Total	\$ 310,000

5. Sun Coast Transportation Planning Alliance Support and Shared Task

2023		
Funding Source	FHWA	
Contract Number	G2776	
Source Level	PL	Total
Detail	Transfer to Forward Pinellas	
MPO Budget Reference		
Personnel (salary and benefits)	\$ -	\$ -
Consultant		
SCTPA Support and Shared Task	\$ 10,000	\$ 10,000
Total	\$ 10,000	\$ 10,000
2024		
Funding Source	FHWA	
Contract Number	G2776	
Source Level	PL	Total
Detail	Transfer to Forward Pinellas	
MPO Budget Reference		
Consultant		
SCTPA Support and Shared Task	\$ 5,000	\$ 5,000
Total	\$ 5,000	\$ 5,000

Contract	Funding Source	Source Level	2023	2024	FY 2023 Funding Source			FY 2024 Funding Source		
					Soft Match	Federal	State	Soft Match	Federal	State
TD - FY23	CTD	State	\$ 33,204	\$ -	\$ -	\$ -	\$ 33,204.00	\$ -	\$ -	\$ -
		CTD TD - FY23 TOTAL	\$ 33,204	\$ -	\$ -	\$ -	\$ 33,204	\$ -	\$ -	\$ -
TD - FY24	CTD	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		State	\$ -	\$ 33,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,204.00
		CTD TD - FY24 TOTAL	\$ -	\$ 33,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,204
G2776	FHWA	PL	\$ 1,739,338	\$ 1,435,045	\$ 383,618.18	\$ 1,739,338.00	\$ -	\$ 316,505.10	\$ 1,435,045.00	\$ -
		FHWA G2776 TOTAL	\$ 1,739,338	\$ 1,435,045	\$ 383,618	\$ 1,739,338	\$ -	\$ 316,505	\$ 1,435,045	\$ -
G2426	FTA 5305(d)	Federal	\$ 154,195	\$ -	\$ -	\$ 154,195.00	\$ -	\$ -	\$ -	\$ -
		FTA 5305(d) G2426 TOTAL	\$ 154,195	\$ -	\$ -	\$ 154,195	\$ -	\$ -	\$ -	\$ -
FTA - FY23	FTA 5307	Federal	\$ 545,000	\$ -	\$ -	\$ 545,000.00	\$ -	\$ -	\$ -	\$ -
		FTA 5307 FTA - FY23 TOTAL	\$ 545,000	\$ -	\$ -	\$ 545,000	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ 545,000	\$ -	\$ -	\$ -	\$ -	\$ 545,000.00	\$ -

PROPOSED

\$1,253,538+\$900,845=

\$2,154,383.00

Agency Participation
March 15, 2022

	<i>Funding Source</i>	<i>CTD</i>	<i>CTD</i>	<i>FHWA</i>		<i>FTA 5305(d)</i>
	<i>Contract</i>	<i>TD - FY23</i>	<i>TD - FY24</i>	<i>G2776</i>		<i>G2426</i>
	<i>Fiscal Year</i>	<i>2023</i>	<i>2024</i>	<i>2023</i>	<i>2024</i>	<i>2023</i>
	<i>Total Budget</i>	<i>\$ 33,204</i>	<i>\$ 33,204</i>	<i>\$ 1,253,538</i>	<i>\$ 900,845</i>	<i>\$ 154,195</i>
Task 1. MPO GENERAL ADMINISTRATION AND PROGRAM DEVELOPMENT						
	Personnel (salary and benefits)	\$ -	\$ -	\$ 255,000	\$ 255,000	\$ -
	Consultant	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
	Travel	\$ 6,704	\$ 6,704	\$ 24,500	\$ 24,500	\$ -
	Direct Expenses	\$ 1,500	\$ 1,500	\$ 55,233	\$ 112,250	\$ 35,750
	Supplies	\$ -	\$ -	\$ 1,000	\$ 1,798	\$ -
	Equipment	\$ -	\$ -	\$ 2,000	\$ -	\$ -
	Sub Total	\$ 33,204	\$ 33,204	\$ 337,733	\$ 393,548	\$ 35,750
Task 2. FEDERAL AND STATE CORE REQUIREMENTS						
	Personnel (salary and benefits)	\$ -	\$ -	\$ 145,000	\$ 145,000	\$ 118,445
	Consultant	\$ -	\$ -	\$ 460,805	\$ 169,072	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub Total	\$ -	\$ -	\$ 605,805	\$ 314,072	\$ 118,445
Task 3. TECHNICAL PROGRAM						
	Personnel (salary and benefits)	\$ -	\$ -	\$ 145,000	\$ 145,000	\$ -
	Consultant	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub Total	\$ -	\$ -	\$ 145,000	\$ 145,000	\$ -
Task 4. FEDERAL, STATE, AND REGIONAL PLANNING						
	Personnel (salary and benefits)	\$ -	\$ -	\$ 155,000	\$ 48,225	\$ -
	Sub Total	\$ -	\$ -	\$ 155,000	\$ 48,225	\$ -
5. Sun Coast Transportation Planning Alliance Support and Shared Task						
	Consultant	\$ -	\$ -	\$ 10,000	\$ -	\$ -
	Sub Total	\$ -	\$ -	\$ 10,000	\$ -	\$ -
	TOTAL PROGRAMMED	\$ 33,204	\$ 33,204	\$ 1,253,538	\$ 900,845	\$ 154,195

PROPOSED

Task 1. MPO GENERAL ADMINISTRATION AND PROGRAM DEVELOPMENT					
2023					
Funding Source	FHWA	CTD	FTA 5305(d)	FTA 5307	FY 2023 Total
Contract Number	G2776	TD - FY23	G2426	FTA - FY23	
Source Level	PL	State	Federal	Federal	
Personnel (salary and benefits)	\$ 255,000	\$ -	\$ -	\$ -	\$ 255,000
Consultant	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Travel	\$ 24,500	\$ 6,704	\$ -	\$ -	\$ 31,204
Direct Expenses	\$ 55,233	\$ 1,500	\$ 35,750	\$ -	\$ 92,483
Supplies	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Equipment	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
2023 Totals	\$ 337,733	\$ 33,204	\$ 35,750	\$ -	\$ 406,687
2024					
Funding Source	FHWA	CTD		FTA 5307	FY 2024 Total
Contract Number	G2776	TD - FY24		FTA - FY24	
Source	PL	State		Federal	
Personnel (salary and benefits)	\$ 255,000	\$ -	\$ -	\$ -	\$ 255,000
Consultant	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Travel	\$ 24,500	\$ 6,704	\$ -	\$ -	\$ 31,204
Direct Expenses	\$ 112,250	\$ 1,500	\$ -	\$ -	\$ 113,750
Supplies	\$ 1,798	\$ -	\$ -	\$ -	\$ 1,798
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
2024 Totals	\$ 393,548	\$ 33,204	\$ -	\$ -	\$ 426,752

	FY 2023 & 2024 TOTAL
Personnel (salary and benefits)	\$ 510,000
Consultant	\$ 50,000
Travel	\$ 62,408
Direct Expenses	\$ 206,233
Supplies	\$ 2,798
Equipment	\$ 2,000
Total	\$ 833,439

Task 2. FEDERAL AND STATE CORE REQUIREMENTS

2023					
Funding Source	FHWA	CTD	FTA 5305(d)	FTA 5307	FY 2023 Total
Contract Number	G2776	TD - FY23	G2426	FTA - FY23	
Source Level	PL	State	Federal	Federal	
Personnel (salary and benefits)	\$ 145,000	\$ -	\$ 118,445	\$ -	\$ 263,445
Consultant	\$ 460,805	\$ -	\$ -	\$ -	\$ 460,805
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
2023 Totals	\$ 605,805	\$ -	\$ 118,445	\$ -	\$ 724,250
2024					
Funding Source	FHWA	CTD		FTA 5307	FY 2024 Total
Contract Number	G2776	TD - FY24		FTA - FY24	
Source	PL	Federal		Federal	
Personnel (salary and benefits)	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
Consultant	\$ 169,072	\$ -	\$ -	\$ -	\$ 169,072
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
2024 Totals	\$ 314,072	\$ -	\$ -	\$ -	\$ 314,072

	FY 2023 & 2024 TOTAL
Personnel (salary and benefits)	\$ 408,445
Consultant	\$ 629,877
Equipment	\$ -
Total	\$ 1,038,322

Task 3. TECHNICAL PROGRAM

2023					
Funding Source	FHWA	CTD	FTA 5305(d)	FTA 5307	FY 2023 Total
Contract Number	G2776	TD - FY23	G2426	FTA - FY23	
Source Level	PL	State	Federal	Federal	
Personnel (salary and benefits)	\$ 145,000	\$ -	\$ -	\$ 70,000	\$ 215,000
Consultant	\$ -	\$ -	\$ -	\$ 475,000	\$ 475,000
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
2023 Totals	\$ 145,000	\$ -	\$ -	\$ 545,000	\$ 690,000
2024					
Funding Source	FHWA	CTD		FTA 5307	FY 2024 Total
Contract Number	G2776	TD - FY24		FTA - FY24	
Source	PL	State		Federal	
Personnel (salary and benefits)	\$ 145,000	\$ -	\$ -	\$ 70,000	\$ 215,000
Consultant	\$ -	\$ -	\$ -	\$ 475,000	\$ 475,000
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
2024 Totals	\$ 145,000	\$ -	\$ -	\$ 545,000	\$ 690,000

	FY 2023 & 2024 TOTAL
Personnel (salary and benefits)	\$ 430,000
Consultant	\$ 950,000
Equipment	\$ -
Total	\$ 1,380,000

Task 4. FEDERAL, STATE, AND REGIONAL PLANNING

2023					
Funding Source	FHWA	CTD	FTA 5305(d)	FTA 5307	FY 2023 Total
Contract Number	G2776	TD - FY23	G2426	FTA - FY23	
Source Level	PL	State	Federal	Federal	
Personnel (salary and benefits)	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -
2023 Totals	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
2024					
Funding Source	FHWA	CTD		FTA 5307	FY 2024 Total
Contract Number	G2776	TD - FY24		FTA - FY24	
Source	PL	State		Federal	
Personnel (salary and benefits)	\$ 48,225	\$ -	\$ -	\$ -	\$ 48,225
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -
2024 Totals	\$ 48,225	\$ -	\$ -	\$ -	\$ 48,225

	FY 2023 & 2024 TOTAL
Personnel (salary and benefits)	\$ 203,225
Consultant	\$ -
Total	\$ 203,225

5. Sun Coast Transportation Planning Alliance Support and Shared Task

2023		
Funding Source	FHWA	
Contract Number	G2776	
Source Level	PL	Total
Detail	Transfer to Forward Pinellas	
MPO Budget Reference		
Personnel (salary and benefits)	\$ -	\$ -
Consultant		
SCTPA Support and Shared Task	\$ 10,000	\$ 10,000
Total	\$ 10,000	\$ 10,000
2024		
Funding Source	FHWA	
Contract Number	G2776	
Source Level	PL	Total
Detail	Transfer to Forward Pinellas	
MPO Budget Reference		
Consultant		
SCTPA Support and Shared Task	\$ -	\$ -
Total	\$ -	\$ -

Contract	Funding Source	Source Level			FY 2023 Funding Source			FY 2024 Funding Source		
			2023	2024	Soft Match	Federal	State	Soft Match	Federal	State
					State	\$ 33,204	\$ -	\$ -	\$ -	\$ 33,204.00
TD - FY23	CTD	CTD TD - FY23 TOTAL	\$ 33,204	\$ -	\$ -	\$ -	\$ 33,204	\$ -	\$ -	\$ -
		Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		State	\$ -	\$ 33,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,204.00
TD - FY24	CTD	CTD TD - FY24 TOTAL	\$ -	\$ 33,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,204
		PL	\$ 1,253,538	\$ 900,845	\$ 276,472.98	\$ 1,253,538.00	\$ -	\$ 198,685.09	\$ 900,845.00	\$ -
G2776	FHWA	FHWA G2776 TOTAL	\$ 1,253,538	\$ 900,845	\$ 276,473	\$ 1,253,538	\$ -	\$ 198,685	\$ 900,845	\$ -
		Federal	\$ 154,195	\$ -	\$ -	\$ 154,195.00	\$ -	\$ -	\$ -	\$ -
G2426	FTA 5305(d)	FTA 5305(d) G2426 TOTAL	\$ 154,195	\$ -	\$ -	\$ 154,195	\$ -	\$ -	\$ -	\$ -
		Federal	\$ 545,000	\$ -	\$ -	\$ 545,000.00	\$ -	\$ -	\$ -	\$ -
FTA - FY23	FTA 5307	FTA 5307 FTA - FY23 TOTAL	\$ 545,000	\$ -	\$ -	\$ 545,000	\$ -	\$ -	\$ -	\$ -
		Federal	\$ -	\$ 545,000	\$ -	\$ -	\$ -	\$ -	\$ 545,000.00	\$ -