

METRO TRANSPORTATION ENGINEERING & CONSTRUCTION COOPERATIVE

(MTECC)

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Interim Executive Director

May 11, 2023

MTECC Budget Schedule



MTECC

- MTECC's budget year coincides with the City's fiscal year.
- Budget planning begins in May
- Budget workshop at June meeting – preliminary recommendations and discussion
- Budget formalized for next fiscal year in July/August based on Board input in June
- Budget adopted in September

Key Budget Items



MTECC

- MTECC Administration
 - Executive Director
 - Board Counsel
 - MPO Support:
 - Board Activities
 - Procurement
 - Finance/Accounting
 - Tech Support
 - Insurance
 - Annual Audit
 - Other Expenses

Key Budget Items



MTECC

- Technical Support – Program Management Consultant (PMC) – WSP
 - General Activities:
 - Board Support Activities
 - City/FDOT Coordination
 - Project Specific (Design) – if requested by MTECC member
 - Coordination with City on LAP Certification
 - Support City on ROW Certification
 - Coordinate with City/FDOT on Design Scope
 - Procurement Technical Support
 - Project Manager – Design Consultant (schedule, oversight, invoice reviews, close-out)
 - Design Reviews
 - Project Reporting

Key Budget Items

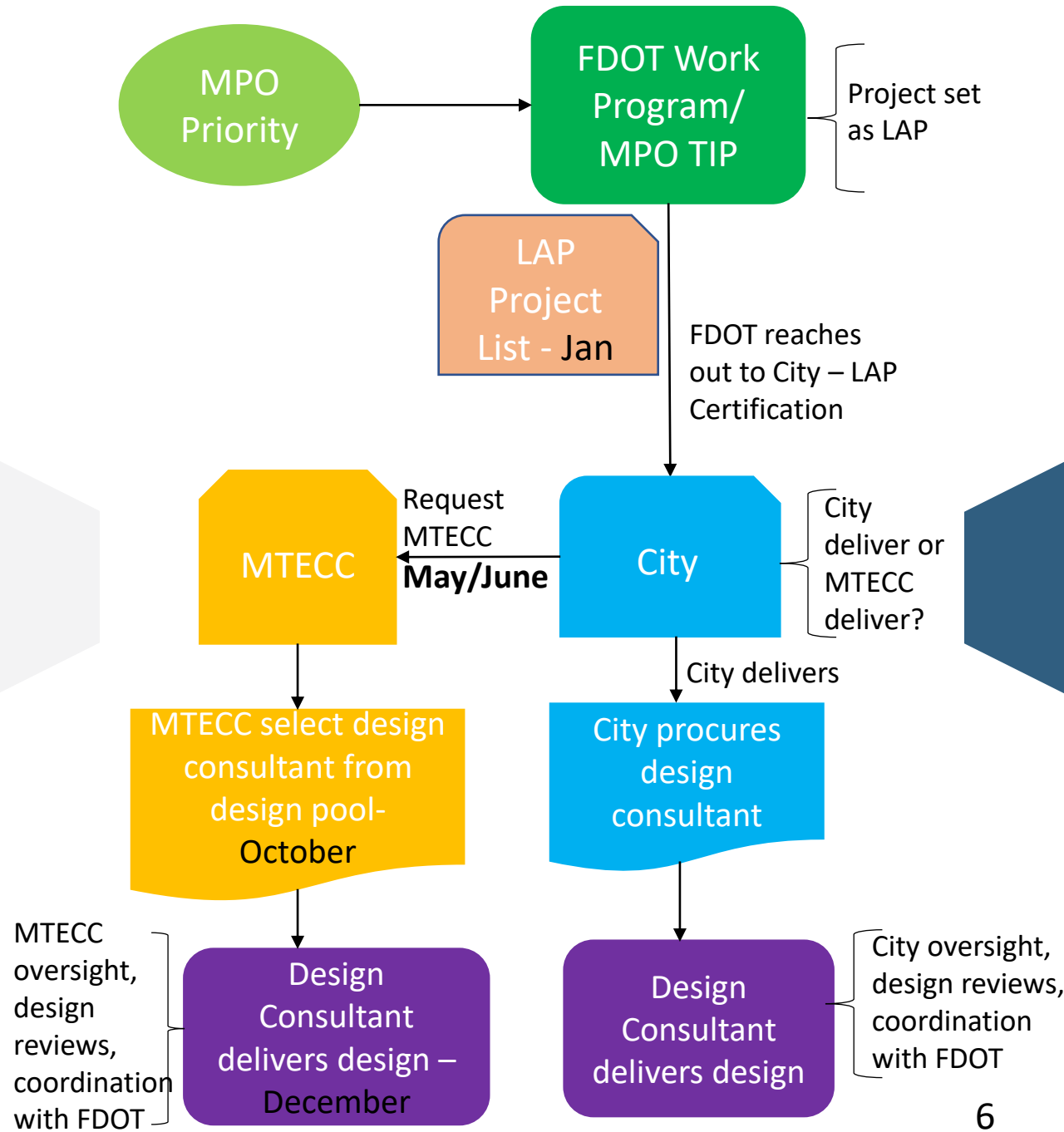


MTECC

- Design Consultant (s)
 - If City MTECC member request services
 - Selected from Design Consultant Pool
 - Project Specific (Design)
 - Project Administration
 - Develop Project Design
 - 30 – 60 – 90 – 100 percent plans with updates based on reviews
 - Coordinate with City/FDOT on Design
 - Design Development Reviews (during construction if desired for review of shop drawings)
 - Project Reporting

Project Decision Timing (FY 23-24 Projects)

MTECC



Discussion



MTECC

