



Agenda Item Descriptions

2023-24 Work Program Amendment# 1 Budget Table

2023 BUDGET

Duluth – Superior Metropolitan Interstate Council

2023 MIC TRANSPORTATION PLANNING PROGRAM ELEMENTS



Project Type	Project	Hours	Salaries	Fringe	Indirect	Direct	Totals*
Short Range							
Duluth Area	I-35 Corridor Plan	675	\$29,506	\$10,327	\$3,904	\$36,363	\$80,100
MIC Area-wide	Safety Action Plan	850	\$36,067	\$12,623	\$4,772	\$50,438 438	\$103,900 53,900
MIC Area-wide	Metropolitan Bike/Ped Planning	900	\$31,020	\$10,857	\$4,104	\$1,019	\$47,000
MIC Area-wide	Roadway Planning and Coordination	525	\$20,611	\$7,214	\$2,727	\$748	\$31,300
MIC Area-wide	Harbor Planning	500	\$22,492	\$7,872	\$2,976	\$1,060	\$34,400
MIC Area-wide	Transit Planning	625	\$23,975	\$8,391	\$3,172	\$762	\$36,300
MIC Area-wide	Freight Planning and Coordination	275	\$12,801	\$4,480	\$1,694	\$825	\$19,800
	SUB TOTAL	4,350	\$176,472	\$61,765	\$23,347	\$91,216 41,216	\$352,800 302,800
Long Range							
MIC Area-wide	Long Range Planning/Coordination	1,550	\$62,207	\$21,230	\$8,230	\$73,591 123,591	\$165,800 215,800
TIP							
MN and WI	Transportation Improvement Program	1,100	\$39,973	\$13,974	\$5,282	\$13,421	\$72,600
Administration							
MIC Area-wide	MIC Administration / Coordination	3,575	\$157,547	\$55,142	\$20,844	\$76,167	\$309,700
	GRAND TOTAL*	10,575	\$436,150	\$152,653	57,703	\$254,394	\$900,900

*Rounding results in some totals off by \$ 1.