

FY 2011 - Proposed Budget Breakdown

Requesting Grant Funds

The pre-application request was \$3,000,000

- 20%(required match) = 0 points
- More than 20% up to 35% = 1 point
- More than 35% up to 50% = 2 points
- More than 50% = 3 points

| Consortium Partners: 3 year period | | |
|---|---------------|-----------|
| Consortium Involvement | Match Amounts | Requested |
| 18 participants | \$600,000 | \$34,000 |
| 18 participants @21% | \$630,000 | \$35,000 |
| 18 participants @36% | \$1,080,000 | \$60,000 |
| 18 participants @51% | \$1,500,000 | \$84,000 |
| Other options: Based on population, request, etc. | | |

Last year: \$4,183,576.50 in match.

| Last Year's Grant Proposal | HUD Share | Applicant Share |
|--|------------------|------------------------|
| Description of Direct Cost | | |
| Lee County Department of Health: 624 hours of staff time,90 hours of Fit | | |
| Friendly Steering Committee time, 24 hours of meeting space use | | \$56,220 |
| Lee County: 1080 hours of staff time, office and meeting space | | \$200,000 |
| Charlotte County: 1450 hours of planning staff time, 24 hours of meeting | | |
| space usage | | \$127,200 |
| City of Fort Myers: 960 hours of staff time , and office and meeting space | | \$120,000 |
| Hendry County staff time working on Livability Plan | | \$6,480 |
| Charlotte Harbor NEP Management Conference time | | \$72,000 |
| Advertising, Communications and Website fees | \$10,000 | \$0 |
| SWFRPC CEDS Committee 15 members, 1,5 hours for 12 meetings | | \$8,100 |
| SWFRPC Meeting Space 8 – 4 hour meetings, \$120 each | | \$960 |
| SWFRPC Committees – 6 to 35 members, 2 hours, minimum 6 meetings | | \$18,500 |
| Total | \$10,000 | \$609,460 |
| | | |

Table 2: Partner Relevant, Recent Grants

| Partner | Funding Agency | Total Amount |
|-------------------------|----------------------------|---------------------|
| Collier County | Federal and State 6 grants | \$22,428,095 |
| Charlotte County | Federal and State 5 grants | \$5,267,389 |
| Hendry County | Federal and State 5 grants | \$2,206,179 |
| Lee County | Federal and State 8grants | \$30,786,608 |

1.A.3 Consortium member support. The Consortium is comprised of partner organizations that have committed to supporting the Southwest Florida Sustainable Communities Planning Project. Specifically, the SWFRPC in its role as proposal coordinator has received Letters of Support and Commitment from partners describing the nature of their support. See **Table 3, Partner Commitments**, below:

Table 3: Partner Commitments

| Partner | Commitment | In-Kind Services |
|----------------------------------|-------------------|---|
| Conservancy of Southwest Florida | \$10,000 | GIS Equipment & Software |
| SWFRPC | \$140,000 | Staff, GIS |
| CEDSC | \$266,498 | Staff, Committee involvement |
| CHNEP | \$72,000 | Committee Conference Cycle for 3 yrs. |
| Florida Gulf Coast University | \$43,000 | Workshops, Planning and Facilitation |
| Hendry County | \$2,212,659 | Staff Time, Donations & Leveraged Resources (Grants) |
| Lee County Government | \$250,000 | Staff Time, Office Space for Meetings, Workshops, and Public Forums & Leveraged Funds |
| Charlotte County Government | \$127,200 | Staff Time & Meeting Space |

| Partner | Commitment | In-Kind Services |
|---------------------------------|--------------------|---|
| City of Fort Myers | \$120,000 | Staff Time & Meeting Space |
| Lee County Department of Health | \$56,220 | Staff Time, Meeting Space and Committee Hours |
| Lee County Transit | \$886,000 | 2 Park & Ride Studies to Reduce VMT |
| Total | \$4,183,577 | |

The SWFRPC has received 38 letters of support from various partners; three letters from Lee County, Lee County Department of Health, and Charlotte County respectively are included in the **Appendix**. Partners range from the region’s MPOs, US Congressmen, water control districts, economic development councils, cities and counties, Empowerment Alliance of Southwest Florida, Redlands Christian Migrant Association, Conservancy of Southwest Florida, universities, etc. Also, a letter of support was received from the Florida Department of Community Affairs, Florida Department of Elder Affairs, Florida Department of Environmental Protection, Florida Department of Health and Florida Department of Transportation.