

CURRENT								
Task 1.0 Estimated Budget Detail for FY 21-22								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Trans. Disad.	Local	Total
			Carryover Funds	FFY 21				
A. Personnel Services								
Salary & Fringe	964,434	889,290	-	406,317	-	55,775	-	2,315,816
B. Consultant Services								
DBE, EJ & Title VI Plans & Prog	-	-	-	-	-	-	-	-
Special Projects	-	70,000	-	-	-	-	-	70,000
Speak Up Broward Phase II	-	-	-	-	-	-	-	-
Speak Up Broward Phase III	-	330,000	-	-	-	-	-	330,000
Strategic Business Plan	-	35,000	-	-	-	-	-	35,000
Procurement Enhancements	-	-	-	-	-	-	-	-
ERP Enhancements	-	-	-	-	-	-	-	-
Staff/Mgmt Retreats (carryover)	-	68,666	-	-	-	-	-	68,666
PIO Consulting Services	-	30,000	-	-	-	-	-	30,000
Subtotal:	-	533,666	-	-	-	-	-	533,666
C. Travel								
Travel & Mileage	-	-	-	85,000	-	-	-	85,000
Subtotal:	-	-	-	85,000	-	-	-	85,000
D. Other Direct Expenses								
Occupancy	427,000	240,794	-	-	-	-	-	667,794
Operations and Maintenance	-	1,134,425	-	31,000	-	5,317	-	1,170,742
Subtotal:	427,000	1,375,219	-	31,000	-	5,317	-	1,838,536
E. Local								
MPO (Reserves)	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	1,391,434	2,798,175	-	522,317	-	61,092	-	4,773,018

PROPOSED									
Task 1.0 Estimated Budget Detail for FY 21-22									
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)			FTA 5307	STATE Trans. Disadva	LOCAL	TOTAL
			G1633	G1V43	G2167				
A. Personnel Services									
Salary & Fringe	975,502	1,061,139	85,829	422,273	300,652	-	55,775	-	2,901,170
B. Consultant Services									
DBE, EJ & Title VI Plans & Prog	-	-	-	-	-	-	-	-	-
Special Projects	-	95,000	-	-	-	-	-	-	95,000
Speak Up Broward Phase II	-	-	-	-	-	-	-	-	-
Speak Up Broward Phase III	-	330,000	-	-	-	-	-	-	330,000
Strategic Business Plan	-	2,500	-	-	-	-	-	-	2,500
Procurement Enhancements	-	-	-	-	-	-	-	-	-
ERP Enhancements	-	-	-	-	-	-	-	-	-
Staff/Mgmt Retreats (carryover)	-	62,209	-	-	-	-	-	-	62,209
PIO Consulting Services	-	27,100	-	-	-	-	-	-	27,100
Subtotal:	-	516,809	-	-	-	-	-	-	516,809
C. Travel									
Travel & Mileage	-	-	37,862	10,000	-	-	-	-	47,862
Subtotal:	-	-	37,862	10,000	-	-	-	-	47,862
D. Other Direct Expenses									
Occupancy	352,525	240,794	4,399	27,150	-	-	-	-	624,868
Operations and Maintenance	-	962,308	40,425	3,000	-	5,317	-	-	1,011,050
Subtotal:	352,525	1,203,102	44,824	30,150	-	5,317	-	-	1,635,918
E. Local									
MPO (Reserves)	-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-	-
Total:	1,328,027	2,781,050	168,515	462,423	300,652	-	61,092	-	5,101,759

CURRENT								
Task 2.0 Estimated Budget Detail for FY 21-22								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)			FTA 5307	LOCAL	TOTAL
			Carryover Funds	FFY 21				
A. Personnel Services								
Salary & Fringe	58,646	19,728	-	25,361	-	-	103,735	
B. Consultant Services								
Multimodal Data Coll.(carryover)	-	198,146	-	-	-	-	198,146	
CMP and Perf. Meas. Data	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	
Subtotal:	-	198,146	-	-	-	-	198,146	
C. Travel								
-	-	-	-	-	-	-	-	
Subtotal:	-	-	-	-	-	-	-	
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	
Subtotal:	-	-	-	-	-	-	-	
Total:	58,646	217,874	-	25,361	-	-	301,881	

PROPOSED								
Task 2.0 Estimated Budget Detail for FY 21-22								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)			FTA 5307	LOCAL	TOTAL
			G1633	G1V43	G2167			
A. Personnel Services								
Salary & Fringe	35,272	19,828	10,173			-	-	65,273
B. Consultant Services								
Data Collection(carryover)	-	228,336	-	-		-	-	228,336
CMP and Perf. Meas. Data	-	-	-	-		-	-	-
-	-	-	-	-		-	-	-
Subtotal:	-	228,336	-	-		-	-	228,336
C. Travel								
-	-	-	-	-		-	-	-
Subtotal:	-	-	-	-		-	-	-
D. Other Direct Expenses								
-	-	-	-	-		-	-	-
Subtotal:	-	-	-	-		-	-	-
Total:	35,272	248,164	10,173	-	-	-	-	293,609

CURRENT							
Task 3.0							
Estimated Budget Detail for FY 21-22							
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total
			Carryover Funds	FFY 21			
A. Personnel Services							
Salary & Fringe	100,073	89,238	-	43,275	57,874	-	290,460
B. Consultant Services							
One-Way Pair	-	-	-	-	-	-	-
MTP Amendment Support	-	-	-	-	-	-	-
MTP Resiliency Studies	-	50,049	-	-	-	-	50,049
MTP Safety Studies (Off-System)	-	101,514	-	-	-	-	101,514
Regional Trans. Plan (carryover)	-	1,838	-	-	-	-	1,838
MPOAC Freight Committee	-	142,202	-	-	-	-	142,202
Center Turn Overpass	-	64,901	-	-	-	-	64,901
Subtotal:	-	360,504	-	-	-	-	360,504
C. Travel							
-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-
D. Other Direct Expenses							
-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-
Total:	100,073	449,742	-	43,275	57,874	-	650,964

PROPOSED								
Task 3.0								
Estimated Budget Detail for FY 21-22								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)			FTA 5307	Local	Total
			G1633	G1V43	G2167			
A. Personnel Services								
Salary & Fringe	133,578	89,238	54,962	105,380	6,234	57,874	-	447,266
B. Consultant Services								
One-Way Pair	-	-	-	-	-	-	-	-
MTP Amendment Support	-	-	-	-	-	-	-	-
MTP Resiliency Studies	-	50,049	-	-	-	-	-	50,049
MTP Safety Studies (Off-System)	-	101,514	-	-	-	-	-	101,514
Regional Trans. Plan (carryover)	-	350	-	-	-	-	-	350
MPOAC Freight Committee	-	135,602	-	-	-	-	-	135,602
Center Turn Overpass	-	64,901	-	-	-	-	-	64,901
Subtotal:	-	352,416	-	-	-	-	-	352,416
C. Travel								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	133,578	441,654	54,962	105,380	6,234	57,874	-	799,682

Task 4.0							
Estimated Budget Detail for FY 21-22							
Budget Category and Description	FHWA	FHWA	FTA 5305(d)		FTA	Local	Total
	PL	SU	Carryover Funds	FFY 21	5307		
A. Personnel Services							
Salary & Fringe	388,546	286,787	-	168,020	74,338	-	917,691
B. Consultant Services							
Complete Streets Comm Engagement	-	110,000	-	-	-	-	110,000
Complete Streets Tech Support	-	49,970	-	-	-	-	49,970
FTA Compliance Development Project Tracker	-	-	-	-	-	-	-
CSLIP & Mobility Hub	-	-	-	-	-	-	-
Congestion Mgmt Process	-	259,325	-	-	-	-	259,325
Planning Technical Assistance	-	262,658	-	-	-	-	262,658
Plantation Sunrise Mobility Hub	-	-	-	-	-	-	-
Hollywood Pines Planning Study	-	-	-	-	-	-	-
HWD/SR7 Capital	-	-	-	-	-	-	-
Sunrise Mobility Hub	-	-	-	-	-	-	-
Pembroke Pines Mobility Hub	-	-	-	-	-	-	-
Coral Springs Mobility Hub	-	-	-	-	-	-	-
Coral Springs Mobility Hub, Phase	-	-	-	-	-	-	-
Hub MP #1 - FY 17 5307 Hwd/	-	-	-	-	65,000	-	65,000
Hub MP #2 - FY 17 5307 Sample/	-	-	-	-	189,000	-	189,000
Hub MP #3 - FY 17 5307 Sample/	-	-	-	-	90,000	-	90,000
Subtotal:	-	681,953	-	-	344,000	-	1,025,953
C. Travel							
-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-
D. Other Direct Expenses							
-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-
Total:	388,546	968,740	-	168,020	418,338	-	1,943,644

Task 4.0								
Estimated Budget Detail for FY 21-22								
Budget Category and Description	FHWA	FHWA	FTA 5305(d)			FTA	Local	Total
	PL	SU	G1633	G1V43	G2167	5307		
A. Personnel Services								
Salary & Fringe	429,987	327,762	175,241	316,142	18,702	74,338	-	1,342,172
B. Consultant Services								
Complete Streets Comm Engagement	-	60,888	-	-	-	50,000	-	110,888
Complete Streets Tech Support	-	49,970	-	-	-	-	-	49,970
FTA Compliance Development Project Tracker	-	-	-	-	-	-	-	-
CSLIP & Mobility Hub	-	-	-	-	-	-	-	-
Congestion Mgmt Process	-	265,000	36,818	-	57,507	-	-	359,325
Planning Technical Assistance	-	267,230	-	-	-	-	-	267,230
Plantation Sunrise Mobility Hub	-	-	-	-	-	-	-	-
Hollywood Pines Planning Study	-	-	-	-	-	-	-	-
HWD/SR7 Capital	-	-	-	-	-	-	-	-
Sunrise Mobility Hub	-	-	-	-	-	-	-	-
Pembroke Pines Mobility Hub	-	-	-	-	-	-	-	-
Coral Springs Mobility Hub	-	-	-	-	-	-	-	-
Coral Springs Mobility Hub,	-	-	-	-	-	-	-	-
Hub MP #1 - FY 17 5307 Hwd/	-	-	-	-	-	65,000	-	65,000
Hub MP #2 - FY 17 5307	-	-	-	-	-	189,000	-	189,000
Hub MP #3 - FY 17 5307	-	-	-	-	-	90,000	-	90,000
Subtotal:	-	643,088	36,818	-	57,507	394,000	-	1,131,413
C. Travel								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	429,987	970,850	212,059	316,142	76,209	468,338	-	2,473,585

CURRENT							
Task 5.0 Estimated Budget Detail for FY 21-22							
Budget Category and Description	FHWA	FHWA	FTA 5305(d)		FTA	Local	Total
	PL	SU	Carryover Funds	FFY 21	5307		
A. Personnel Services							
Salary & Fringe	88,584	66,902	-	35,912	-	-	191,398
B. Consultant Services							
Interactive TIP	-	15,000	-	-	-	-	15,000
Interactive MTP/TIP/MMPL	-	22,625	-	-	-	-	22,625
Subtotal:	-	37,625	-	-	-	-	37,625
C. Travel							
-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-
D. Other Direct Expenses							
-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-
Total:	88,584	104,527	-	35,912	-	-	229,023

PROPOSED								
Task 5.0 Estimated Budget Detail for FY 21-22								
Budget Category and Description	FHWA	FHWA	FTA 5305(d)			FTA	Local	Total
	PL	SU	G1633	G1V43	G2167	5307		
A. Personnel Services								
Salary & Fringe	100,419	69,115	58,306	112,060	3,967	-	-	343,867
B. Consultant Services								
Interactive TIP	-	5,600	1,600	-	-	-	-	7,200
Interactive MTP/TIP/MMPL	-	22,625	-	-	-	-	-	22,625
Subtotal:	-	28,225	1,600	-	-	-	-	29,825
C. Travel								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	100,419	97,340	59,906	112,060	3,967	-	-	373,692

CURRENT						
Task 9.0						
Estimated Budget Detail for FY 21-22						
Budget Category and Description	Local Contribution	Surtax Services				Total
A. Personnel Services						
Salary & Fringe	24,606	365,039		-	-	389,645
B. Consultant Services						
GIS Analysis Tool	-	12,884	-	-	-	12,884
-	-	-	-	-	-	-
-	-	-	-	-	-	-
Subtotal:	-	12,884	-	-	-	12,884
C. Travel						
Travel & Mileage	11,000	-	-	-	-	11,000
Subtotal:	11,000	-	-	-	-	11,000
D. Other Direct Expenses						
Occupancy	-	-	-	-	-	-
Operations and Maintenance	161,000	71,053	-	-	-	232,053
Subtotal:	161,000	71,053	-	-	-	232,053
Total:	196,606	448,976		-	-	645,582

PROPOSED						
Task 9.0						
Estimated Budget Detail for FY 21-22						
Budget Category and Description	Local Contribution	Surtax Services				Total
A. Personnel Services						
Salary & Fringe		-	105,000	-	-	105,000
B. Consultant Services						
Surtax Consultant		-	300,000	-	-	300,000
State Advocacy Consultant	52,000			-	-	52,000
Federal Advocacy Consultant	125,000			-	-	125,000
Subtotal:	177,000	177,000	300,000	-	-	477,000
C. Travel						
Travel & Mileage	11,000		-	-	-	11,000
Subtotal:	11,000	11,000	-	-	-	11,000
D. Other Direct Expenses						
Occupancy			-	-	-	-
Operations and Maintenance	8,606		43,976	-	-	52,582
Subtotal:	8,606	8,606	43,976	-	-	52,582
Total:	196,606	196,606	448,976	-	-	645,582

CURRENT

TABLE I B
FY 2021-2022
AGENCY PARTICIPATION
BROWARD METROPOLITAN PLANNING ORGANIZATION

TASK	DESCRIPTION	FHWA	FTA	FDOT		LOCAL	CTD	FDOT	LOCAL			TOTAL	CONSULTANT
				Soft Match*	Cash Match	Soft Match**			MPO	ADVOCACY	SVCS	MINUS SOFT MATCH	AMOUNT
GRANT													
1.0	MPO Administration, Board/Committee	4,189,609	522,317	1,054,615	-	-	61,092	-	-	-	-	4,773,018	533,666
2.0	Data Collection and Analysis	276,520	25,361	67,328	-	-	-	-	-	-	-	301,881	198,146
3.0	Metropolitan and Intermodal/Freight Planning	549,815	101,149	132,083	-	-	-	-	-	-	-	650,964	360,504
4.0	Complete Streets, Transit Planning and	1,357,286	586,358	341,360	-	-	-	-	-	-	-	1,943,644	1,025,953
5.0	Transportation Improvement Program	193,111	35,912	51,570	-	-	-	-	-	-	-	229,023	37,625
6.0	Regional Transportation Model and Data	118,500	-	26,136	-	-	-	150,000	101,000	-	-	369,500	369,500
8.0	MTECC	100,000	-	-	-	-	-	-	-	-	-	100,000	-
LOCAL/NON-GRANT													
9.0	Local Contribution	-	-	-	-	-	-	-	-	196,606	-	196,606	-
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	-	448,976	448,976	96,776
TOTALS		6,784,841	1,271,097	1,633,472	-	-	61,092	150,000	101,000	196,606	448,976	9,013,611	2,622,170

*FDOT Non-Cash Match

**MPO Non-Cash Match

PROPOSED

TABLE I B
FY 2021-2022
AGENCY PARTICIPATION
BROWARD METROPOLITAN PLANNING ORGANIZATION

TASK	DESCRIPTION	FHWA	FTA	FDOT		LOCAL	STATE	FDOT	LOCAL			TOTAL	CONSULTANT
				Soft Match*	Cash Match	Soft Match**	TD	DS	AGENCIES	CONTRIBUTION	SERVICES	MINUS SOFT MATCH	AMOUNT
GRANT													
1.0	MPO Administration	4,109,077	912,866	1,097,043	18,724	18,724	61,092	-	-	-	-	5,101,759	516,809
2.0	Data Collection and Analysis	283,436	9,043	62,513	1,130	1,130	-	-	-	-	-	293,609	228,336
3.0	Metropolitan and Intermodal/Freight	575,232	218,343	169,242	6,107	6,107	-	-	-	-	-	799,682	352,416
4.0	Complete Streets, Transit & CMP	1,400,837	1,049,186	524,133	23,562	23,562	-	-	-	-	-	2,473,585	1,131,413
5.0	Transportation Improvement Prog.	197,759	169,277	72,623	6,656	6,656	-	-	-	-	-	373,692	29,825
6.0	Regional Trans. Model & Data	118,500	-	26,136	-	-	-	150,000	101,000	-	-	369,500	369,500
8.0	Metro. Trans. Engineering Constr.	100,000	-	-	-	-	-	-	-	-	-	100,000	-
LOCAL/NON-GRANT													
9.0	Local Activities	-	-	-	-	-	-	-	-	196,606	448,976	645,582	477,000
TOTALS		6,784,841	2,358,715	1,951,689	56,179	56,179	61,092	150,000	101,000	196,606	448,976	10,157,409	3,105,299

*FDOT Non-Cash Match

**MPO Non-Cash Match

CURRENT

**TABLE II B
FY 2021-2022
FUNDING SOURCE SHEET**

TASK	DESCRIPTION	FHWA				FTA 5305 (d)					FTA 5307	CTD	FDOT	LOCAL			TOTAL	
		PL	PL	SU	SU	Carryover Funds			FFY 21					MPO	ADVOCACY	SVCS		
		Federal (81.93%)	State Soft Match** (18.07%)	Federal (81.93%)	State Soft Match** (18.07%)	Federal (80%)	State Cash Match (10%)	Local Soft Match (10%)	Federal (80%)	State Soft Match** (20%)								MINUS SOFT MATCH
GRANT																		
1.0	MPO Administration, Board/Committee	1,391,434	306,887	2,798,175	617,149	-	-	-	522,317	130,579	-	61,092	-	-	-	-	-	4,773,018
2.0	Data Collection and Analysis	58,646	12,935	217,874	48,053	-	-	-	25,361	6,340	-	-	-	-	-	-	-	301,881
3.0	Metropolitan and Intermodal/Freight Planning	100,073	22,072	449,742	99,192	-	-	-	43,275	10,819	57,874	-	-	-	-	-	-	650,964
4.0	Complete Streets, Transit Planning and	388,546	85,695	968,740	213,660	-	-	-	168,020	42,005	418,338	-	-	-	-	-	-	1,943,644
5.0	Transportation Improvement Program	88,584	19,538	104,527	23,054	-	-	-	35,912	8,978	-	-	-	-	-	-	-	229,023
6.0	Regional Transportation Model and Data		-	118,500	26,136	-	-	-		-	-	-	150,000	101,000	-	-	-	369,500
8.0	MTECC			100,000						-								100,000
LOCAL/NON-GRANT																		
9.0	Local Contribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	196,606	-	196,606
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	448,976	448,976
TOTALS		2,027,283	447,127	4,757,558	1,027,244	-	-	-	794,885	198,721	476,212	61,092	150,000	101,000	196,606	448,976	9,013,611	

** FDOT uses toll credits to fulfill the required FHWA PL, SU & FTA 5305(d) non-Federal share.

PROPOSED

**TABLE II B
FY 2021-2022
FUNDING SOURCE SHEET**

TASK	DESCRIPTION	FHWA					FTA							STATE	FDOT	LOCAL			TOTAL			
		PL	PL	SU	SU	GFSU	5305d (G1633)			5305d (G1V43)		5305d (G2167)				5307	TD	DS		AGENCIES	CONTRIBUTION	SERVICES
		Federal (81.93%)	FDOT Soft Match** (18.07%)	Federal (81.93%)	FDOT Soft Match** (18.07%)	Federal (100%)	Federal (80%)	FDOT Cash Match** (10%)	Local Soft Match** (10%)	Federal (80%)	FDOT Soft Match** (20%)	Federal (80%)	FDOT Soft Match** (20%)			Federal (80%)	FDOT Soft Match** (20%)	State (100%)		State (100%)		
GRANT																						
1.0	MPO Administration	1,328,027	292,902	2,781,050	613,372	-	149,791	18,724	18,724	462,423	115,606	300,652	75,163	-	-	61,092	-	-	-	-	-	5,101,759
2.0	Data Collection and Analysis	35,272	7,779	248,164	54,734	-	9,043	1,130	1,130	-	-	-	-	-	-	-	-	-	-	-	-	293,609
3.0	Metropolitan and Intermodal/Freight	133,578	29,461	441,654	97,409	-	48,855	6,107	6,107	105,380	26,345	6,234	1,559	57,874	14,468	-	-	-	-	-	-	799,682
4.0	Complete Streets, Transit & CMP	429,987	94,835	970,850	214,125	-	188,497	23,562	23,562	316,142	79,036	76,209	19,052	468,338	117,084	-	-	-	-	-	-	2,473,585
5.0	Transportation Improvement Prog.	100,419	22,148	97,340	21,469	-	53,250	6,656	6,656	112,060	28,015	3,967	992	-	-	-	-	-	-	-	-	373,692
6.0	Regional Trans. Model & Data	-	-	118,500	26,136	-	-	-	-	-	-	-	-	-	-	-	150,000	101,000	-	-	-	369,500
8.0	Metro. Trans. Engineering Constr.					100,000																100,000
LOCAL/NON-GRANT																						
9.0	Local Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	196,606	448,976	-	645,582
TOTALS		2,027,283	447,126	4,657,558	1,027,244	100,000	449,436	56,179	56,179	996,005	249,001	387,062	96,766	526,212	131,553	61,092	150,000	101,000	196,606	448,976	10,157,408	

** FDOT uses Transportation Development Credits/Toll Credits to fulfill the required FHWA PL, SU & FTA 5305(d), 5307 non-Federal share.