

Current

Task 1.0 Estimated Budget Detail for FY 20-21									
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	1,084,933	248,235	703,956	87,995	200,647	39,685	55,775	-	2,421,226
B. Consultant Services									
DBE, EJ & Title VI Plans & Prog (carryover activity)	-	9,305	-	-	-	-	-	-	9,305
Special Projects	-	23,485	-	-	-	-	-	-	23,485
Speak Up Broward Phase II (carryover activity)	-	-	-	-	-	197,140	-	-	197,140
Speak Up Broward Phase III	-	260,000	-	-	-	-	-	-	260,000
Strategic Business Plan	-	160,000	-	-	-	-	-	-	160,000
Procurement Enhancements	-	15,000	-	-	-	-	-	-	15,000
ERP Enhancements	-	15,000	-	-	-	-	-	-	15,000
Staff/Mgmt Retreats (carryover activity)	-	45,000	-	-	-	-	-	-	45,000
Finance Consulting Svcs	-	30,000	-	-	-	-	-	-	30,000
Subtotal:	-	557,790	-	-	-	197,140	-	-	754,931
C. Travel									
Travel & Mileage	-	-	60,282	7,535	17,182	-	-	-	85,000
Subtotal:	-	-	60,282	7,535	17,182	-	-	-	85,000
D. Other Direct Expenses									
Occupancy	-	612,812	85,105	10,638	24,257	-	-	-	732,812
Operations and Maintenance	-	922,660	21,985	2,748	6,266	-	4,000	-	957,660
Subtotal:	-	1,535,472	107,090	13,386	30,524	-	4,000	-	1,690,472
E. Local									
MPO (Reserves)	-	-	-	-	-	-	-	582,661	582,661
Subtotal:	-	-	-	-	-	-	-	582,661	582,661
Total:	1,084,933	2,341,497	871,329	108,916	248,353	236,826	59,775	582,661	5,534,290

Current

Task 2.0 Estimated Budget Detail for FY 20-21								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total	
			Carryover Funds	FFY 21				
A. Personnel Services								
Salary & Fringe	71,374	23,130	49,542	6,193	14,121	-	-	164,359
B. Consultant Services								
Multimodal Data Collection Program (carryover activity)	-	110,000	-	-	-	140,000	-	250,000
CMP and Performance Measures Data Needs	-	100,000	-	-	-	-	-	100,000
-	-	-	-	-	-	-	-	-
Subtotal:	-	210,000	-	-	-	140,000	-	350,000
C. Travel								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	71,374	233,130	49,542	6,193	14,121	140,000	-	514,359

Task 2.0 Budget Category Description Detail

A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services	
Multimodal Data Collection Program (carryover activity)	Traffic counts and NHS/off-system annual count program. Consultant to collect traffic, bike and pedestrian counts as needed to support MPO programs such as the TIGER grant (required), CMP, MTP and CSLIP. Bi-annual traffic and bicycle/pedestrian counts system-wide and other data collection to support programs.

CMP and Performance Measures Data Needs	mySidewalk and Data Analytics for Congestion Management Process (CMP) and performance measures. mySidewalk is currently in use by the Broward MPO. This tool will be used in conjunction with the development of a data analytics service (DAS) program to collect, organize, update, and display an array of transportation data in a user-friendly dashboard for the purposes of implementing a Congestion Management Process (CMP). The DAS tool will assist in the following steps in the CMP including: developing multimodal performance measures; collecting data / monitoring system performance; analyzing congestion problems and needs; identifying and assessing CMP strategies; programing and implementing CMP strategies; and evaluating strategy effectiveness. The scope of work will include project coordination and management; date gathering; Data Analytic Service (DAS) - beta & final versions; and Data Analytics Service (DAS) maintenance, technical support & hosting, including manual.
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C. Travel

Current

Task 3.0 Estimated Budget Detail for FY 20-21								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total	
			Carryover Funds	FFY 21				
A. Personnel Services								
Salary & Fringe	132,357	300,591	22,529	2,816	6,421	33,956	-	498,670
B. Consultant Services								
One-Way Pair	-	200,000	-	-	-	-	-	200,000
MTP Amendment Support	-	25,000	-	-	-	-	-	25,000
MTP Resiliency Studies *See note in description	-	-	-	-	-	-	-	-
System) *See note in description	-	-	-	-	-	-	-	-
Regional Trans. Plan Activities (carryover activity)	-	100,000	-	-	-	-	-	100,000
MPOAC Freight Committee	-	50,000	-	-	-	-	-	50,000
Center Turn Overpass	-	50,000	-	-	-	-	-	50,000
Subtotal:	-	425,000	-	-	-	-	-	425,000
C. Travel								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	132,357	725,591	22,529	2,816	6,421	33,956	-	923,670

Task 3.0 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

One-Way Pair Planning study and matching funds for the Southeast 3rd Avenue/Andrews Avenue One-Way Pair planning effort (MTP Transit Program Priority #2).

MTP Amendment Support Support for 2045 MTP amendments.

MTP Resiliency Studies *See note in description Resiliency studies for the eight (8) corridors identified in the 2045 MTP. These studies will examine impacts on identified corridors and propose management mitigation measures. *Due to new staff resources and available skill sets, this activity will be completed in-house by MPO staff.

Current

Task 4.0 Estimated Budget Detail for FY 20-21								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total	
			Carryover Funds	FFY 21				
A. Personnel Services								
Salary & Fringe	483,186	731,257	164,485	20,561	46,883	356,584	-	1,802,956
B. Consultant Services								
Complete Streets Comm Engagment	-	-	-	-	-	110,000	-	110,000
Complete Streets Technical Support	-	-	-	-	-	150,000	-	150,000
FTA Compliance Development Project Tracker	-	50,000	-	-	-	-	-	50,000
CSLIP & Mobility Hub Process *See note in description	-	-	-	-	-	-	-	-
Congestion Mgmt Process	-	-	-	-	-	-	-	-
Planning Technical Assistance Program (carryover activity) *See note in description	-	-	-	-	-	206,857	-	206,857
Plantation Sunrise Mobility Hub (carryover activity)	-	-	-	-	-	160,000	-	160,000
Hollywood Pines Planning Study (carryover activity)	-	-	-	-	-	148,545	-	148,545
Sunrise Mobility Hub	-	-	-	-	-	38,112	-	38,112
Pembroke Pines Mobility Hub (carryover activity)	-	-	-	-	-	113,748	-	113,748
Coral Springs Mobility Hub (carryover activity)	-	-	-	-	-	18,093	-	18,093
Coral Springs Mobility Hub, Phase II	-	-	-	-	-	216,000	-	216,000
Hub MP #1 - FY 17 5307 Hwd/ Univ Gateway Hub	-	-	-	-	-	70,000	-	70,000
Hub MP #2 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	-	-	-	-	-	-	-	-
Hub MP #3 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	-	-	-	-	-	-	-	-
Subtotal:	-	100,000	-	-	-	1,231,355	-	1,331,355
C. Travel								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	483,186	831,257	164,485	20,561	46,883	1,587,939	-	3,134,311

Task 4.0 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Current

Task 5.0 Estimated Budget Detail for FY 20-21								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total	
			Carryover Funds	FFY 21				
A. Personnel Services								
Salary & Fringe	114,727	-	81,365	10,171	23,191	-	-	229,454
B. Consultant Services								
Interactive TIP	-	20,000	-	-	-	-	-	20,000
Interactive MTP/TIP/MMPL	-	75,000	-	-	-	-	-	75,000
Subtotal:	-	95,000	-	-	-	-	-	95,000
C. Travel								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	114,727	95,000	81,365	10,171	23,191	-	-	324,454

Task 5.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
Interactive TIP	The Interactive TIP is a tool that assists all TIP users, especially the general public, to find and review TIP projects and to better keep track of the federal, state and local funds. Consulting services include database management, hosting of the Interactive TIP and data transfer from FDOT's Work Program.
Interactive MTP/TIP/MMPL	Consulting services include development of replacement for Interactive TIP tool that ties the MTP project details with the TIP and MMPL to create a cohesive single point of information for Broward MPO Programming details. This will include integration of the databases for the MTP, TIP and MMPL.
C. Travel	
-	
D. Other Direct Expenses	
-	

Current

**TABLE I A
FY 2020-2021
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 Coordination and Public Participation/Outreach	3,426,430	1,356,508	817,801	108,916	108,916	59,775	-	582,661	-	-	5,534,290	1,682,431
2.0	Data Collection and Analysis	304,504	203,662	70,690	6,193	6,193	-	-	-	-	-	514,359	210,000
3.0	Metropolitan and Intermodal/Freight Planning	857,948	62,905	190,829	2,816	2,816	-	-	-	-	-	923,669	425,000
4.0	Complete Streets, Transit Planning and Congestion Management	1,314,443	1,799,307	301,627	20,561	20,561	-	-	-	-	-	3,134,311	578,498
5.0	Transportation Improvement Program	209,727	104,557	52,054	10,171	10,171	-	-	-	-	-	324,455	95,000
6.0	Regional Transportation Model and Data	97,500	-	21,504	-	-	-	75,000	62,500	-	-	235,000	235,000
LOCAL/NON-GRANT													
9.0	Local Contribution	-	-	-	-	-	-	-	-	195,504	-	195,504	-
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	-	1,185,440	1,185,440	115,954
TOTALS		6,210,552	3,526,939	1,454,505	148,656	148,656	59,775	75,000	645,161	195,504	1,185,440	12,047,027	3,341,882

*FDOT Non-Cash Match

**MPO Non-Cash Match

Current

**TABLE II A
FY 2020-2021
FUNDING SOURCE SHEET
BROWARD METROPOLITAN PLANNING ORGANIZATION**

TASK	DESCRIPTION	FHWA				FTA 5305(d)					FTA 5307	CTD	FDOT	LOCAL			TOTAL MINUS SOFT MATCH	
		PL	PL	SU	SU	Carryover Funds			FFY 21					MPO	ADVOCACY	SVCS		
		Federal (81.93%)	Slate Soft Match** (18.07%)	Federal (81.93%)	Slate Soft Match** (18.07%)	Federal (80%)	Slate Cash Match (10%)	Local Soft Match (10%)	Federal (80%)	Slate Soft Match** (20%)								
GRANT																		
1.0	MPO Administration, Board/Committee Coordination and Public	1,084,933	239,286	2,341,497	516,427	871,329	108,916	108,916	248,353	62,088	236,826	59,775	-	582,661	-	-	-	5,534,290
2.0	Data Collection and Analysis	71,374	15,742	233,130	51,418	49,541	6,193	6,193	14,121	3,530	140,000	-	-	-	-	-	-	514,359
3.0	Metropolitan and Intermodal/Freight Planning	132,357	29,192	725,591	160,032	22,528	2,816	2,816	6,421	1,605	33,956	-	-	-	-	-	-	923,669
4.0	Complete Streets, Transit Planning and Congestion Management	483,186	106,569	831,257	183,337	164,485	20,561	20,561	46,883	11,721	1,587,939	-	-	-	-	-	-	3,134,311
5.0	Transportation Improvement Program	114,727	25,303	95,000	20,953	81,365	10,171	10,171	23,191	5,798	-	-	-	-	-	-	-	324,455
6.0	Regional Transportation Model and Data	-	-	97,500	21,504	-	-	-	-	-	-	-	75,000	62,500	-	-	-	235,000
LOCAL/NON-GRANT																		
9.0	Local Contribution	-	-	-	-	-	-	-	-	-	-	-	-	-	195,504	-	-	195,504
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,185,440	-	1,185,440
TOTALS		1,886,577	416,092	4,323,975	953,671	1,189,249	148,656	148,656	338,970	84,742	1,998,720	59,775	75,000	645,161	195,504	1,185,440	1,185,440	12,047,027

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

Revised

Task 1.0 Estimated Budget Detail for FY 20-21									
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	1,084,933	942,320	703,956	87,995	200,647	39,685	55,775	-	3,115,311
B. Consultant Services									
DBE, EJ & Title VI Plans & Prog (carryover activity)	-	9,305	-	-	-	-	-	-	9,305
Special Projects	-	50,000	-	-	-	-	-	-	50,000
Speak Up Broward Phase II (carryover activity)	-	-	-	-	-	197,140	-	-	197,140
Speak Up Broward Phase III	-	260,000	-	-	-	-	-	-	260,000
Strategic Business Plan	-	-	-	-	-	-	-	-	-
Procurement Enhancements	-	-	-	-	-	-	-	-	-
ERP Enhancements	-	-	-	-	-	-	-	-	-
Staff/Mgmt Retreats (carryover activity)	-	45,000	-	-	-	-	-	-	45,000
Finance Consulting Svcs	-	1,925	-	-	-	-	-	-	1,925
Subtotal:	-	366,230	-	-	-	197,140	-	-	563,370
C. Travel									
Travel & Mileage	-	-	60,282	7,535	17,182	-	-	-	85,000
Subtotal:	-	-	60,282	7,535	17,182	-	-	-	85,000
D. Other Direct Expenses									
Occupancy	-	660,430	85,105	10,638	24,257	-	-	-	780,430
Operations and Maintenance	-	723,983	21,985	2,748	6,266	-	4,000	-	758,983
Subtotal:	-	1,384,414	107,090	13,386	30,524	-	4,000	-	1,539,414
E. Local									
MPO (Reserves)	-	-	-	-	-	-	-	582,661	582,661
Subtotal:	-	-	-	-	-	-	-	582,661	582,661
Total:	1,084,933	2,692,964	871,329	108,916	248,353	236,826	59,775	582,661	5,885,757

Revised

Task 2.0 Estimated Budget Detail for FY 20-21								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total	
			Carryover Funds	FFY 21				
A. Personnel Services								
Salary & Fringe	71,374	64,130	49,542	6,193	14,121	-	-	205,359
B. Consultant Services								
Multimodal Data Collection Program (carryover activity)	-	110,000	-	-	-	140,000	-	250,000
CMP and Performance Measures Data Needs	-	65,000	-	-	-	-	-	65,000
-	-	-	-	-	-	-	-	-
Subtotal:	-	175,000	-	-	-	140,000	-	315,000
C. Travel								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	71,374	239,130	49,542	6,193	14,121	140,000	-	520,359

Task 2.0 Budget Category Description Detail

A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Multimodal Data Collection Program (carryover activity)	Traffic counts and NHS/off-system annual count program. Consultant to collect traffic, bike and pedestrian counts as needed to support MPO programs such as the TIGER grant (required), CMP, MTP and CSLIP. Bi-annual traffic and bicycle/pedestrian counts system-wide and other data collection to support programs.
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CMP and Performance Measures Data Needs	mySidewalk and Data Analytics for Congestion Management Process (CMP) and performance measures. mySidewalk is currently in use by the Broward MPO. This tool will be used in conjunction with the development of a data analytics service (DAS) program to collect, organize, update, and display an array of transportation data in a user-friendly dashboard for the purposes of implementing a Congestion Management Process (CMP). The DAS tool will assist in the following steps in the CMP including: developing multimodal performance measures; collecting data / monitoring system performance; analyzing congestion problems and needs; identifying and assessing CMP strategies; programing and implementing CMP strategies; and evaluating strategy effectiveness. The scope of work will include project coordination and management; date gathering; Data Analytic Service (DAS) - beta & final versions; and Data Analytics Service (DAS) maintenance, technical support & hosting, including manual.
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C. Travel

Revised

Task 3.0 Estimated Budget Detail for FY 20-21								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total	
			Carryover Funds	FFY 21				
A. Personnel Services								
Salary & Fringe	132,357	300,591	22,529	2,816	6,421	33,956	-	498,670
B. Consultant Services								
One-Way Pair	-	-	-	-	-	-	-	-
MTP Amendment Support	-	-	-	-	-	-	-	-
MTP Resiliency Studies *See note in description	-	-	-	-	-	-	-	-
System) *See note in description	-	-	-	-	-	-	-	-
Regional Trans. Plan Activities (carryover activity)	-	100,000	-	-	-	-	-	100,000
MPOAC Freight Committee	-	50,000	-	-	-	-	-	50,000
Center Turn Overpass	-	50,000	-	-	-	-	-	50,000
Subtotal:	-	200,000	-	-	-	-	-	200,000
C. Travel								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	132,357	500,591	22,529	2,816	6,421	33,956	-	698,670

Task 3.0 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

One-Way Pair Planning study and matching funds for the Southeast 3rd Avenue/Andrews Avenue One-Way Pair planning effort (MTP Transit Program Priority #2).

MTP Amendment Support Support for 2045 MTP amendments.

MTP Resiliency Studies *See note in description Resiliency studies for the eight (8) corridors identified in the 2045 MTP. These studies will examine impacts on identified corridors and propose management mitigation measures. *Due to new staff resources and available skill sets, this activity will be completed in-house by MPO staff.

Revised

Task 4.0 Estimated Budget Detail for FY 20-21								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total	
			Carryover Funds	FFY 21				
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Salary & Fringe	483,186	731,257	164,485	20,561	46,883	356,584	-	1,802,956
B. Consultant Services								
Complete Streets Comm Engagment	-	-	-	-	-	110,000	-	110,000
Complete Streets Technical Support	-	-	-	-	-	150,000	-	150,000
FTA Compliance Development Project Tracker	-	-	-	-	-	-	-	-
CSLIP & Mobility Hub Process *See note in description	-	-	-	-	-	-	-	-
Congestion Mgmt Process	-	-	-	-	-	-	-	-
Planning Technical Assistance Program (carryover activity) *See note in description	-	-	-	-	-	206,857	-	206,857
Plantation Sunrise Mobility Hub (carryover activity)	-	-	-	-	-	160,000	-	160,000
Hollywood Pines Planning Study (carryover activity)	-	-	-	-	-	148,545	-	148,545
Sunrise Mobility Hub	-	-	-	-	-	38,112	-	38,112
Pembroke Pines Mobility Hub (carryover activity)	-	-	-	-	-	113,748	-	113,748
Coral Springs Mobility Hub (carryover activity)	-	-	-	-	-	18,093	-	18,093
Coral Springs Mobility Hub, Phase II	-	-	-	-	-	216,000	-	216,000
Hub MP #1 - FY 17 5307 Hwd/ Univ Gateway Hub	-	-	-	-	-	70,000	-	70,000
Hub MP #2 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	-	-	-	-	-	-	-	-
Hub MP #3 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	1,231,355	-	1,231,355
C. Travel								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	483,186	731,257	164,485	20,561	46,883	1,587,939	-	3,034,311

Task 4.0 Budget Category Description Detail

A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Revised

Task 5.0 Estimated Budget Detail for FY 20-21								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total	
			Carryover Funds	FFY 21				
A. Personnel Services								
Salary & Fringe	114,727	-	81,365	10,171	23,191	-	-	229,454
B. Consultant Services								
Interactive TIP	-	11,033	-	-	-	-	-	11,033
Interactive MTP/TIP/MMPL	-	51,500	-	-	-	-	-	51,500
Subtotal:	-	62,533	-	-	-	-	-	62,533
C. Travel								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	114,727	62,533	81,365	10,171	23,191	-	-	291,987

Task 5.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
Interactive TIP	The Interactive TIP is a tool that assists all TIP users, especially the general public, to find and review TIP projects and to better keep track of the federal, state and local funds. Consulting services include database management, hosting of the Interactive TIP and data transfer from FDOT's Work Program.
Interactive MTP/TIP/MMPL	Consulting services include development of replacement for Interactive TIP tool that ties the MTP project details with the TIP and MMPL to create a cohesive single point of information for Broward MPO Programming details. This will include integration of the databases for the MTP, TIP and MMPL.
C. Travel	
-	
D. Other Direct Expenses	
-	

Revised

**TABLE I A
FY 2020-2021
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 Coordination and Public Participation/Outreach	3,777,897	1,356,508	895,319	108,916	108,916	59,775	-	582,661	-	-	5,885,757	1,098,404
2.0	Data Collection and Analysis	310,504	203,662	72,013	6,193	6,193	-	-	-	-	-	520,359	175,000
3.0	Metropolitan and Intermodal/Freight Planning	632,948	62,905	141,204	2,816	2,816	-	-	-	-	-	698,669	200,000
4.0	Complete Streets, Transit Planning and Congestion Management	1,214,443	1,799,307	279,572	20,561	20,561	-	-	-	-	-	3,034,311	478,498
5.0	Transportation Improvement Program	177,260	104,557	44,893	10,171	10,171	-	-	-	-	-	291,988	62,533
6.0	Regional Transportation Model and Data	97,500	-	21,504	-	-	-	75,000	62,500	-	-	235,000	235,000
LOCAL/NON-GRANT													
9.0	Local Contribution	-	-	-	-	-	-	-	-	195,504	-	195,504	-
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	-	1,185,440	1,185,440	115,954
TOTALS		6,210,552	3,526,939	1,454,505	148,656	148,656	59,775	75,000	645,161	195,504	1,185,440	12,047,027	2,365,389

*FDOT Non-Cash Match

**MPO Non-Cash Match

Revised

**TABLE II A
FY 2020-2021
FUNDING SOURCE SHEET
BROWARD METROPOLITAN PLANNING ORGANIZATION**

TASK	DESCRIPTION	FHWA				FTA 5305(d)					FTA 5307	CTD	FDOT	LOCAL			TOTAL MINUS SOFT MATCH	
		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%)								
GRANT																		
1.0	MPO Administration, Board/Committee Coordination and Public	1,084,933	239,286	2,692,964	593,945	871,329	108,916	108,916	248,353	62,088	236,826	59,775	-	582,661	-	-	-	5,885,757
2.0	Data Collection and Analysis	71,374	15,742	239,130	52,741	49,541	6,193	6,193	14,121	3,530	140,000	-	-	-	-	-	-	520,359
3.0	Metropolitan and Intermodal/Freight Planning	132,357	29,192	500,591	110,407	22,528	2,816	2,816	6,421	1,605	33,956	-	-	-	-	-	-	698,669
4.0	Complete Streets, Transit Planning and Congestion Management	483,186	106,569	731,257	161,282	164,485	20,561	20,561	46,883	11,721	1,587,939	-	-	-	-	-	-	3,034,311
5.0	Transportation Improvement Program	114,727	25,303	62,533	13,792	81,365	10,171	10,171	23,191	5,798	-	-	-	-	-	-	-	291,988
6.0	Regional Transportation Model and Data	-	-	97,500	21,504	-	-	-	-	-	-	-	75,000	62,500	-	-	-	235,000
LOCAL/NON-GRANT																		
9.0	Local Contribution	-	-	-	-	-	-	-	-	-	-	-	-	-	195,504	-	-	195,504
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,185,440	-	1,185,440
TOTALS		1,886,577	416,092	4,323,975	953,671	1,189,249	148,656	148,656	338,970	84,742	1,998,720	59,775	75,000	645,161	195,504	1,185,440	1,185,440	12,047,027

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