

Task 4.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	805,906	882,922	281,130	-	330,900	61,092	2,361,950
Subtotal:	805,906	882,922	281,130	-	330,900	61,092	2,361,950
B. Consultant Services							
Grant Application Development		50,000	-		-	-	50,000
Safety Project Development	-	-	-		-	-	-
Resiliency Project Development		100,000	-		-	-	100,000
Off-System LAP Project Development		150,000	-		-	-	150,000
Municipal Project Support		170,000	-		-	-	170,000
Transportation Demand Mgt. - DFLTMA	100,000		-		-	-	100,000
Local Government Goal Tracking Tool	-	-	-		-	-	-
Federal Requirement Training	-	-	-		-	-	-
Tactical Urbanism support	-	-	-		-	-	-
Walking Audit Program	-	-	-		-	-	-
Complete Streets Design Guidelines	-	-	-		-	-	-
Complete Streets MP Update	-	-	-		100,000	-	100,000
Vision Zero Action Plan	-	-	-		-	-	-
Title VI/LEP & DBE Program	70,000	12,000	-		-	-	82,000
EV Master Plan	-	-	-		-	-	-
Mobility Hub #1	-	-	-		75,000	-	75,000
Mobility Hub #2	-	-	-		300,000	-	300,000
Mobility Hub #3	-	-	-		-	-	-
Ft. Lauderdale Transit Plan	-	-	-		-	-	-
Subtotal:	170,000	482,000	-	-	475,000	-	1,127,000
Total:	975,906	1,364,922	281,130	-	805,900	61,092	3,488,950

Task 7.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	73,659	149,693	55,282	-		-	278,634
Subtotal:	73,659	149,693	55,282	-	-	-	278,634
B. Consultant Services							
Vision 2100 Webinars	50,000		-		-	-	50,000
Website Support	75,000		-		-	-	75,000
Speak Up Broward P III	200,000	103,000	-		-	-	303,000
Speak Up Broward P IV	-		-		-	-	-
PIO Consultant	68,000	65,000	-		-	-	133,000
Safe Streets Summit	100,000		-		-	-	100,000
MODS Training Program	-		-		-	-	-
Subtotal:	493,000	168,000	-	-	-	-	661,000
Total:	566,659	317,693	55,282	-	-	-	939,634

FY 22/23 Proposed

Task 4.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	795,475	882,922	281,130	-	330,900	61,092	2,351,519
Subtotal:	795,475	882,922	281,130	-	330,900	61,092	2,351,519
B. Consultant Services							
Grant Application Development		50,000	-		-	-	50,000
Safety Project Development	-	-	-		-	-	-
Resiliency Project Development		100,000	-		-	-	100,000
Off-System LAP Project Development		150,000	-		-	-	150,000
Municipal Project Support		170,000	-		-	-	170,000
Transportation Demand Mgt. - DFLTMA	100,000		-		-	-	100,000
Local Government Goal Tracking Tool	-	-	-		-	-	-
Federal Requirement Training	-	-	-		-	-	-
Tactical Urbanism support	-	-	-		-	-	-
Walking Audit Program	-	-	-		-	-	-
Complete Streets Design Guidelines	-	-	-		-	-	-
Complete Streets MP Update	-	-	-		100,000	-	100,000
Vision Zero Action Plan	-	-	-		-	-	-
Title VI/LEP & DBE Program	70,000	12,000	-		-	-	82,000
EV Master Plan	-	-	-		-	-	-
Mobility Hub #1	-	-	-		75,000	-	75,000
Mobility Hub #2	-	-	-		300,000	-	300,000
Mobility Hub #3	-	-	-		-	-	-
Ft. Lauderdale Transit Plan	-	-	-		-	-	-
Subtotal:	170,000	482,000	-	-	475,000	-	1,127,000
Total:	965,475	1,364,922	281,130	-	805,900	61,092	3,478,519

Task 7.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	84,090	149,693	55,282	-	-	-	289,065
Subtotal:	84,090	149,693	55,282	-	-	-	289,065
B. Consultant Services							
Vision 2100 Webinars	50,000		-		-	-	50,000
Website Support	75,000		-		-	-	75,000
Speak Up Broward P III	200,000	103,000	-		-	-	303,000
Speak Up Broward P IV	-		-		-	-	-
PIO Consultant	68,000	65,000	-		-	-	133,000
Safe Streets Summit	100,000		-		-	-	100,000
MODS Training Program	-		-		-	-	-
Subtotal:	493,000	168,000	-	-	-	-	661,000
Total:	577,090	317,693	55,282	-	-	-	950,065

**TABLE 1A
FY 2022-2023 AGENCY PARTICIPATION**

TASK	DESCRIPTION	FHWA	FTA	FDOT	STATE	LOCAL		TOTAL	CONSULTANT
				SOFT MATCH*	CTD	CONTRIBUTION	SERVICES	MINUS MATCH*	AMOUNT
GRANT									
1.0	MPO Administration	4,245,093	675,000	1,023,620	-	-	-	4,920,093	1,060,260
2.0	Data Collection and Analysis	69,877	88,461	35,059	-	-	-	158,338	16,200
3.0	Regional Planning	1,822,347	25,732	391,368	-	-	-	1,848,079	1,250,000
4.0	Community Planning	2,621,958	805,900	717,756	61,092	-	-	3,488,950	652,000
5.0	Transportation Improvement Program	343,450	-	63,340	-	-	-	343,450	10,000
6.0	Regional Transfers	175,168	-	38,634	-	-	-	175,168	175,168
7.0	Public Participation	939,634	-	195,048	-	-	-	939,634	661,000
LOCAL/NON-GRANT									
9.0	Local Activities					230,000	564,513	794,513	601,000
TOTALS		10,217,527	1,595,093	2,464,825	61,092	230,000	564,513	12,668,225	4,425,628

*FDOT Non-Cash Match

**TABLE 2A
FY 2022-2023 FUND SUMMARY**

TASK	DESCRIPTION	FHWA				FTA				STATE	LOCAL		TOTAL MINUS SOFT MATCH	
		PL Federal (81.93%)	PL FDOT Soft Match** (18.07%)	SU Federal (81.93%)	SU FDOT Soft Match** (18.07%)	GFSU Federal (100%)	5305d (G2167) Federal (80%) FDOT Soft Match** (20%)		5307 Federal (80%) FDOT Soft Match** (20%)	CTD State (100%)	Local Contribution	Services		
GRANT														
1.0	MPO Administration	1,163,608	256,639	2,712,393	598,231	369,092	675,000	168,750	-	-	-	-	-	4,920,093
2.0	Data Collection and Analysis	36,209	7,986	22,478	4,958	11,190	-	-	88,461	22,115	-	-	-	158,338
3.0	Regional Planning	807,587	178,117	937,720	206,818	77,040	-	-	25,732	6,433	-	-	-	1,848,079
4.0	Community Planning	975,906	215,241	1,364,922	301,040	281,130	-	-	805,900	201,475	61,092	-	-	3,488,950
5.0	Transportation Improvement Program	142,390	31,405	144,794	31,935	56,266	-	-	-	-	-	-	-	343,450
6.0	Regional Transfers	175,168	38,634	-	-	-	-	-	-	-	-	-	-	175,168
7.0	Public Participation	566,659	124,979	317,693	70,069	55,282	-	-	-	-	-	-	-	939,634
LOCAL/NON-GRANT														
9.0	Local Activities	-	-	-	-	-	-	-	-	-	-	230,000	564,513	794,513
TOTALS		3,867,527	853,001	5,500,000	1,213,051	850,000	675,000	168,750	920,093	230,023	61,092	230,000	564,513	12,668,225

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

**TABLE 3A
FY 2022 - 2023 OPERATING BUDGET**

Budget Category and Description	FHWA			FTA		STATE	LOCAL	Total
	PL	SU	GFSU	5305(d)	5307	CTD	Local	
Task 1.0 MPO Administration								
Personnel Services	778,348	1,209,307	369,092	-				2,356,747
Consultant Services	385,260	-	-	675,000				1,060,260
Travel & Training	-	140,089						140,089
Direct Expenses	-	1,362,997						1,362,997
Occupancy	-	830,323						830,323
Operation & Maint.	-	423,974						423,974
Equipment > \$1,000	-	99,700						99,700
MPO Fleet Vehicle(s) (Lease)	-	-						-
Board Room battery back up	-	9,000						9,000
Educational booth display	-	-						-
Task Total	1,163,608	2,712,393	369,092	675,000	-	-	-	4,920,093
Task 2.0 Data Collection and Analysis								
Personnel Services	20,009	22,478	11,190					53,677
Consultant Services	16,200	-	-		88,461			104,661
Task Total	36,209	22,478	11,190	-	88,461	-	-	158,338
Task 3.0 Regional Planning								
Personnel Services	207,587	287,720	77,040		25,732			598,079
Consultant Services	600,000	650,000	-		-			1,250,000
Task Total	807,587	937,720	77,040	-	25,732	-	-	1,848,079
Task 4.0 Community Planning								
Personnel Services	805,906	882,922	281,130		330,900	61,092		2,361,950
Consultant Services	170,000	482,000	-		475,000	-		1,127,000
Task Total	975,906	1,364,922	281,130	-	805,900	61,092	-	3,488,950
Task 5.0 Transportation Improvement Program								
Personnel Services	132,390	144,794	56,266					333,450
Consultant Services	10,000	-	-					10,000
Task Total	142,390	144,794	56,266	-	-	-	-	343,450
Task 6.0 Regional Transfers								
Transfer to Miami-Dade TPO	166,668							166,668
Transfer to FDOT (D-4)	8,500							8,500
Task Total	175,168	-	-	-	-	-	-	175,168
Task 7.0 Public Participation								
Personnel Services	73,659	149,693	55,282					278,634
Consultant Services	493,000	168,000	-					661,000
Task Total	566,659	317,693	55,282	-	-	-	-	939,634
Task 9.0 Local Activities								
Personnel Services							130,680	130,680
Consultant Services							601,000	601,000
Travel & Training							11,000	11,000
Direct Expenses							51,833	51,833
Surtax Expense							32,833	32,833
Memberships							15,000	15,000
Refreshments							4,000	4,000
Task Total	-	-	-	-	-	-	794,513	794,513
TOTAL BUDGET	3,867,527	5,500,000	850,000	675,000	920,093	61,092	794,513	12,668,225

**TABLE 1A
FY 2022-2023 AGENCY PARTICIPATION**

TASK	DESCRIPTION	FHWA	FTA	FDOT	STATE	LOCAL		TOTAL	CONSULTANT
				SOFT MATCH*	CTD	CONTRIBUTION	SERVICES	MINUS MATCH*	AMOUNT
GRANT									
1.0	MPO Administration	4,245,093	675,000	1,023,620	-	-	-	4,920,093	1,060,260
2.0	Data Collection and Analysis	69,877	88,461	35,059	-	-	-	158,338	16,200
3.0	Regional Planning	1,822,347	25,732	391,368	-	-	-	1,848,079	1,250,000
4.0	Community Planning	2,611,527	805,900	715,455	61,092	-	-	3,478,519	652,000
5.0	Transportation Improvement Program	343,450	-	63,340	-	-	-	343,450	10,000
6.0	Regional Transfers	175,168	-	38,634	-	-	-	175,168	175,168
7.0	Public Participation	950,065	-	197,349	-	-	-	950,065	661,000
LOCAL/NON-GRANT									
9.0	Local Activities					230,000	564,513	794,513	601,000
	TOTALS	10,217,527	1,595,093	2,464,825	61,092	230,000	564,513	12,668,225	4,425,628

*FDOT Non-Cash Match

**TABLE 2A
FY 2022-2023 FUND SUMMARY**

TASK	DESCRIPTION	FHWA					FTA				STATE	LOCAL		TOTAL
		PL Federal (81.83%)	PL FDOT Soft Match** (18.07%)	SU Federal (81.93%)	SU FDOT Soft Match** (18.07%)	GFSU Federal (100%)	5305d (G2167) Federal (80%)	5305d (G2167) FDOT Soft Match** (20%)	5307 Federal (80%)	5307 FDOT Soft Match** (20%)	CTD State (100%)	Local Contribution	Services	MINUS SOFT MATCH
GRANT														
1.0	MPO Administration	1,163,608	256,639	2,712,393	598,231	369,092	675,000	168,750	-	-	-			4,920,093
2.0	Data Collection and Analysis	36,209	7,986	22,478	4,958	11,190	-	-	88,461	22,115	-	-	-	158,338
3.0	Regional Planning	807,587	178,117	937,720	206,818	77,040	-	-	25,732	6,433	-	-	-	1,848,079
4.0	Community Planning	965,475	212,940	1,364,922	301,040	281,130	-	-	805,900	201,475	61,092	-	-	3,478,519
5.0	Transportation Improvement Program	142,390	31,405	144,794	31,935	56,266	-	-	-	-	-	-	-	343,450
6.0	Regional Transfers	175,168	38,634	-	-	-	-	-	-	-	-	-	-	175,168
7.0	Public Participation	577,090	127,280	317,693	70,069	55,282	-	-	-	-	-	-	-	950,065
LOCAL/NON-GRANT														
9.0	Local Activities	-	-	-	-	-	-	-	-	-	-	230,000	564,513	794,513
	TOTALS	3,867,527	853,001	5,500,000	1,213,051	850,000	675,000	168,750	920,093	230,023	61,092	230,000	564,513	12,668,225

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

**TABLE 3A
FY 2022 - 2023 OPERATING BUDGET**

Budget Category and Description	FHWA			FTA		STATE	LOCAL	Total
	PL	SU	GFSU	5305(d)	5307	CTD	Local	
Task 1.0 MPO Administration								
Personnel Services	778,348	1,209,307	369,092	-				2,356,747
Consultant Services	385,260	-	-	675,000				1,060,260
Travel & Training	-	140,089						140,089
Direct Expenses	-	1,362,997						1,362,997
Occupancy	-	830,323						830,323
Operation & Maint.	-	423,974						423,974
Equipment > \$1,000	-	99,700						99,700
MPO Fleet Vehicle(s) (Lease)	-	-						-
Board Room battery back up	-	9,000						9,000
Educational booth display	-	-						-
Task Total	1,163,608	2,712,393	369,092	675,000	-	-	-	4,920,093
Task 2.0 Data Collection and Analysis								
Personnel Services	20,009	22,478	11,190					53,677
Consultant Services	16,200	-	-		88,461			104,661
Task Total	36,209	22,478	11,190	-	88,461	-	-	158,338
Task 3.0 Regional Planning								
Personnel Services	207,587	287,720	77,040		25,732			598,079
Consultant Services	600,000	650,000	-		-			1,250,000
Task Total	807,587	937,720	77,040	-	25,732	-	-	1,848,079
Task 4.0 Community Planning								
Personnel Services	795,475	882,922	281,130		330,900	61,092		2,351,519
Consultant Services	170,000	482,000	-		475,000	-		1,127,000
Task Total	965,475	1,364,922	281,130	-	805,900	61,092	-	3,478,519
Task 5.0 Transportation Improvement Program								
Personnel Services	132,390	144,794	56,266					333,450
Consultant Services	10,000	-	-					10,000
Task Total	142,390	144,794	56,266	-	-	-	-	343,450
Task 6.0 Regional Transfers								
Transfer to Miami-Dade TPO	166,668							166,668
Transfer to FDOT (D-4)	8,500							8,500
Task Total	175,168	-	-	-	-	-	-	175,168
Task 7.0 Public Participation								
Personnel Services	84,090	149,693	55,282					289,065
Consultant Services	493,000	168,000	-					661,000
Task Total	577,090	317,693	55,282	-	-	-	-	950,065
Task 9.0 Local Activities								
Personnel Services							130,680	130,680
Consultant Services							601,000	601,000
Travel & Training							11,000	11,000
Direct Expenses							51,833	51,833
Surtax Expense							32,833	32,833
Memberships							15,000	15,000
Refreshments							4,000	4,000
Task Total	-	-	-	-	-	-	794,513	794,513
TOTAL BUDGET	3,867,527	5,500,000	850,000	675,000	920,093	61,092	794,513	12,668,225