



MPO: Broward MPO

Revision #: 1

Reason:

This Modification is an increase in consulting contracts in Task 2.0 that was reduced in FY 22-23. The Non-budget Amendment includes: Reduction in Staff Retreats from monthly to quarterly in Task 1.0. Removal of Tactical Urbanism project from Task 4.0. Addition of EV Masterplan to Task 4.0. Delete Ciclovía and EV Summit from Task 7.0.

Fiscal Year: 23-24

Contract #: G2913

Fund: FHWA - PL

Form: 2

of: 4

FUNDING CHANGES

Part of a De-Ob: No

Revision Type: Modification

Table with 5 columns: Task #, Task Name, Original \$, Proposed \$, Difference. Rows include MPO Administration, Data Collection & Analysis, Regional Planning, Community Planning, Transportation Improvement Program, Regional Transfers, Public Participation, and a TOTAL FUNDING CHANGE row.

OTHER UPWP CHANGES (NON-FINANCIAL)

Table with 3 columns: Task #, Task Name, Amendment Type. Rows include 1.0 MPO Administration, 4.0 Community Planning, 4.0 Community Planning, and 7.0 Public Participation.

Modification Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (including task budget tables)-Current & Proposed
Agency Participation Budget Table-Current & Proposed
Signed Cost Certification
Fund Summary Budget Table-Current & Proposed

Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (including task budget tables)-Current & Proposed
Agency Participation Budget Table-Current & Proposed
Fund Summary Budget Table-Current & Proposed
Signed Cost Certification
MPO Meeting Agenda
TIP Modification
Amended Agreement

Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (if a change occurs) - Current & Proposed

Reviewing Action

Table with 3 rows for reviewing actions. Columns include Reviewer (Christine M. Fasiska, CARLOS A GONZALEZ), Action (Approved), and Comments.



MPO: Broward MPO

Revision #: 1

Reason:

This Financial and Non-budget Amendment represents an increase of \$1.5M in SU funding over the two year period. This funding replaces \$1.35M in FTA 5307 funding previously programmed for salaries and consultants in Tasks 2, 3 and 4.
- The Financial Amendment includes: Reduction of Fleet Vehicle and Educational Booth Display in Task 1.0. Increase in Salaries in all tasks. Increase in Regional Planning, Community Planning and Public Participation consulting fees.
- The non-budget amendment includes: Reduction in Staff Retreats from monthly to quarterly in Task 1.0. Removal of Tactical Urbanism project from Task 4.0. Addition of EV Masterplan to Task 4.0. Delete Ciclovía and EV Summit from Task 7.0.

Fiscal Year: 22-23 Contract #: G2913 Fund: FHWA - SU Form: 3 of: 4

FUNDING CHANGES Part of a De-Ob: No Revision Type: Financial Amendment

Table with 5 columns: Task #, Task Name, Original \$, Proposed \$, Difference. Rows include MPO Administration, Data Collection & Analysis, Regional Planning, Community Planning, Transportation Improvement Program, Regional Transfers, and Public Participation. Total funding change is \$1,500,000.00.

OTHER UPWP CHANGES (NON-FINANCIAL)

Table with 3 columns: Task #, Task Name, Amendment Type. Rows include 1.0 MPO Administration, 4.0 Community Planning, 4.0 Community Planning, and 7.0 Public Participation.

Modification Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (including task budget tables)-Current & Proposed
Agency Participation Budget Table-Current & Proposed
Signed Cost Certification
Fund Summary Budget Table-Current & Proposed

Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (including task budget tables)-Current & Proposed
Agency Participation Budget Table-Current & Proposed
Fund Summary Budget Table-Current & Proposed
Signed Cost Certification
MPO Meeting Agenda
TIP Modification
Amended Agreement

Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (if a change occurs) - Current & Proposed

Reviewing Action

Table with 3 rows for reviewing actions. Row 1: FDOT, Reviewer: Christine M. Fasiska, Action: Approved. Row 2: FHWA, Reviewer: CARLOS A GONZALEZ, Action: Approved. Row 3: FTA, Reviewer: (blank), Action: (blank).



MPO: Broward MPO

Revision #: 1

Reason:

This Financial and Non-budget amendment represents an increase of \$1.5M in SU funding over the two year period. This funding replaces \$1.35M in FTA 5307 funding previously programmed for salaries and consultants in Tasks 2, 3 and 4.
- The Financial amendment includes: Reduction in direct expenses including IT equipment and furniture in Task 1. Reallocation of salaries from Task 4 to Tasks 1,2,3,5, & 7. Increase in funding for the 2050 MTP consulting fees in Task 3.
- The Non-budget amendment includes: Reduction in Staff Retreats from monthly to quarterly in Task 1.0. Removal of Tactical Urbanism project from Task 4.0. Addition of EV Masterplan to Task 4.0. Delete Ciclovía and EV Summit from Task 7.0.

Fiscal Year: 23-24 Contract #: G2913 Fund: FHWA - SU Form: 4 of: 4

FUNDING CHANGES table with columns: Task #, Task Name, Original \$, Proposed \$, Difference. Includes rows for MPO Administration, Data Collection & Analysis, Regional Planning, Community Planning, Transportation Improvement Program, Regional Transfers, Public Participation, and a TOTAL FUNDING CHANGE row.

OTHER UPWP CHANGES (NON-FINANCIAL)

Table with columns: Task #, Task Name, Amendment Type. Lists changes for tasks 1.0, 4.0, 4.0, and 7.0.

Modification Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (including task budget tables)-Current & Proposed
Agency Participation Budget Table-Current & Proposed
Signed Cost Certification
Fund Summary Budget Table-Current & Proposed

Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (including task budget tables)-Current & Proposed
Agency Participation Budget Table-Current & Proposed
Fund Summary Budget Table-Current & Proposed
Signed Cost Certification
MPO Meeting Agenda
TIP Modification
Amended Agreement

Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (if a change occurs) - Current & Proposed

Reviewing Action

Table with columns: Reviewer, Action, Comments. Shows digital signatures and approvals from Christine M. Fasiska and CARLOS A GONZALEZ.

Task 1.0 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	878,348	944,224	373,298	-	-	-	2,195,870
Subtotal:	878,348	944,224	373,298	-	-	-	2,195,870
B. Consultant Services							
Advancing Strategic Initiatives				275,000	-	-	275,000
Legal Consultant				400,000			400,000
IT Consultant	285,260						285,260
Subtotal:	285,260	-	-	675,000	-	-	960,260
C. Travel							
Travel, Training & Mileage		149,927	-	-		-	149,927
Subtotal:	-	149,927	-	-	-	-	149,927
D. Other Direct Expenses							
Occupancy	-	830,323					830,323
Operations and Maintenance		552,910					552,910
Equipment >\$1,000		162,311					162,311
MPO Fleet Vehicle(s) (Lease)		12,000					12,000
Educational booth display		20,000					20,000
Board Room battery back up		9,000					9,000
Subtotal:	-	1,586,544	-	-	-	-	1,586,544
Total:	1,163,608	2,680,695	373,298	675,000	-	-	4,892,601

Task 1.0 Proposed – Added salaries and Advancing Strategic Initiatives funding.

Task 1.0 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	778,348	1,209,307	373,298	-	-	-	2,360,953
Subtotal:	778,348	1,209,307	373,298	-	-	-	2,360,953
B. Consultant Services							
Advancing Strategic Initiatives	100,000			275,000	-	-	375,000
Legal Consultant				400,000			400,000
IT Consultant	285,260						285,260
Subtotal:	385,260	-	-	675,000	-	-	1,060,260
C. Travel							
Travel, Training & Mileage		140,089	-	-		-	140,089
Subtotal:	-	140,089	-	-	-	-	140,089
D. Other Direct Expenses							
Occupancy	-	830,323					830,323
Operations and Maintenance		423,974					423,974
Equipment >\$1,000		99,700					99,700
MPO Fleet Vehicle(s) (Lease)		-					-
Educational booth display		-					-
Board Room battery back up		9,000					9,000
Subtotal:	-	1,362,997	-	-	-	-	1,362,997
Total:	1,163,608	2,712,393	373,298	675,000	-	-	4,924,299

Task 1.0 Existing



Required Activities	Work Product(s)	Completion Date(s)
<ul style="list-style-type: none"> Provide opportunities for staff to travel to conferences, meetings, and other business functions in order to stay abreast of developments within the industry as well as best practices. This includes the procurement and maintenance of MPO fleet vehicle(s). 		
<ul style="list-style-type: none"> Revisit and update the MPO’s vision, mission, strategic business plan and organizational structure, engaging the MPO Board and staff through forums, meetings, retreats, etc. Carryover activity. 	<ul style="list-style-type: none"> Maintain and update the MPO Strategic Business Plan. Prepare for and conduct annual Broward MPO Board Engagement Forum. Conduct staff and management retreats to review and update the organizational structure, evaluation process and address agency growth. 	<ul style="list-style-type: none"> Jan 2023 & 2024 Annually FY 2023 & FY 2024
<ul style="list-style-type: none"> Maintain and update office IT infrastructure including secured file server, digital storage, employee workstations, telephone, software packages, and Board Room technology/equipment. Carryover activity. 	<ul style="list-style-type: none"> Maintain and update office IT architecture, hybrid local/cloud server storage, telephone, copiers, software, employee workstations, hosted e-mail services, and Board Room technology/equipment. 	<ul style="list-style-type: none"> Monthly through June 2024
<ul style="list-style-type: none"> Complete Federal and State Certification reviews and address corrective actions and recommendations. 	<ul style="list-style-type: none"> Complete annual State Certification Review. Complete Federal Certification Review. 	<ul style="list-style-type: none"> Feb 2023 & 2024 May 2023

Task 1.0 Proposed – Changed annual staff meetings to quarterly.



Required Activities	Work Product(s)	Completion Date(s)
<ul style="list-style-type: none"> Provide opportunities for staff to travel to conferences, meetings, and other business functions in order to stay abreast of developments within the industry as well as best practices. This includes the procurement and maintenance of MPO fleet vehicle(s). 		
<ul style="list-style-type: none"> Revisit and update the MPO’s vision, mission, strategic business plan and organizational structure, engaging the MPO Board and staff through forums, meetings, retreats, etc. Carryover activity. 	<ul style="list-style-type: none"> Maintain and update the MPO Strategic Business Plan. Prepare for and conduct annual Broward MPO Board Engagement Forum. Conduct staff and management retreats to review and update the organizational structure, evaluation process and address agency growth. 	<ul style="list-style-type: none"> Jan 2023 & 2024 Quarterly FY 2023 & FY 2024
<ul style="list-style-type: none"> Maintain and update office IT infrastructure including secured file server, digital storage, employee workstations, telephone, software packages, and Board Room technology/equipment. Carryover activity. 	<ul style="list-style-type: none"> Maintain and update office IT architecture, hybrid local/cloud server storage, telephone, copiers, software, employee workstations, hosted e-mail services, and Board Room technology/equipment. 	<ul style="list-style-type: none"> Monthly through June 2024
<ul style="list-style-type: none"> Complete Federal and State Certification reviews and address corrective actions and recommendations. 	<ul style="list-style-type: none"> Complete annual State Certification Review. Complete Federal Certification Review. 	<ul style="list-style-type: none"> Feb 2023 & 2024 May 2023

Task 2.0 Existing

Task 2.0 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	20,009	20,405	6,984	-	-	-	47,398
Subtotal:	20,009	20,405	6,984	-	-	-	47,398
B. Consultant Services							
Performance Measures Data	16,200		-	-	-	-	16,200
Multimodal Data Collection	-				88,461		88,461
Subtotal:	16,200	-	-	-	88,461	-	104,661
Total:	36,209	20,405	6,984	-	88,461	-	152,059

Task 2.0 Proposed – Added salaries.

No changes to Task pages.

Task 2.0 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	20,009	22,478	6,984	-	-	-	49,471
Subtotal:	20,009	22,478	6,984	-	-	-	49,471
B. Consultant Services							
Performance Measures Data	16,200		-	-	-	-	16,200
Multimodal Data Collection	-				88,461		88,461
Subtotal:	16,200	-	-	-	88,461	-	104,661
Total:	36,209	22,478	6,984	-	88,461	-	154,132

Task 3.0 Existing

Task 3.0 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	215,711	220,847	77,040	-	70,732	-	584,330
Subtotal:	215,711	220,847	77,040	-	70,732	-	584,330
B. Consultant Services							
2050 Metropolitan Transportation Plan	500,000		-		250,000	-	750,000
2045 MTP Amendment Support	25,000		-		-	-	25,000
Roadway Safety Audits	-		-		-	-	-
Resiliency Studies	-		-		-	-	-
So Fl. Rail Corridor Climate Study	-		-		-	-	-
MPOAC Freight Committee Support	75,000		-		-	-	75,000
MTP Project Simulation	-				200,000		200,000
Subtotal:	600,000	-	-	-	450,000	-	1,050,000
Total:	815,711	220,847	77,040	-	520,732	-	1,634,330

Task 3.0 Proposed – Moved funding from 5307 to SU for salaries, 2050 MTP and MTP Project Simulation. Added SU for MTP Project Simulation and Roadway Safety Audit consultant services. No changes to Task pages.

Task 3.0 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	207,587	287,720	77,040	-	25,732	-	598,079
Subtotal:	207,587	287,720	77,040	-	25,732	-	598,079
B. Consultant Services							
2050 Metropolitan Transportation Plan	500,000	250,000	-		-	-	750,000
2045 MTP Amendment Support	25,000		-		-	-	25,000
Roadway Safety Audits		80,000	-		-	-	80,000
Resiliency Studies	-		-		-	-	-
So Fl. Rail Corridor Climate Study	-		-		-	-	-
MPOAC Freight Committee Support	75,000		-		-	-	75,000
MTP Project Simulation		320,000			-		320,000
Subtotal:	600,000	650,000	-	-	-	-	1,250,000
Total:	807,587	937,720	77,040	-	25,732	-	1,848,079

Task 4.0 Existing

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	787,164	281,130	-	563,900	61,092	2,499,192
Subtotal:	805,906	787,164	281,130	-	563,900	61,092	2,499,192
B. Consultant Services							
Grant Application Development	-	-	-	-	-	-	-
Safety Project Development	-	-	-	-	-	-	-
Resiliency Project Development	-	-	-	-	-	-	-
Off-System LAP Project Development	-	-	-	-	-	-	-
Municipal Project Support	-	-	-	-	-	-	-
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	-	-	-	-	-	70,000
Mobility Hub #1	-	-	-	-	162,876	-	162,876
Mobility Hub #2	-	-	-	-	300,000	-	300,000
Mobility Hub #3	-	-	-	-	-	-	-
Subtotal:	170,000	-	-	-	562,876	-	732,876
Total:	975,906	787,164	281,130	-	1,126,776	61,092	3,232,068

Task 4.0 Proposed – Moved salaries from 5307 to SU. Added SU for consultant services (Grant Apps., Resiliency, LAP, Municipal Project Support, and Title VI).

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 4.0 Community Planning

Purpose		
To implement a comprehensive approach to developing and implementing a transit and Complete Streets system throughout Broward while creating livable communities.		
Previous Work Completed:		
Evaluated and selected projects and programmed funding for the Complete Streets and Localized Initiatives Program (CSLIP), launched the Mobility Hubs Program, Established the Tactical Urbanism Program (BTactical), conducted walking audits, hosted in person and virtual trainings and community engagement events. Continued to implement Complete Streets projects inclusive of all elements. Participated in regional transit planning and station development. Continued to provide support for the Local Coordinating Board (LCB) for the Transportation Disadvantaged. Provided grant and intergovernmental support and assistance to MPO Board member governments.		
Required Activities	Work Product(s)	Completion Date(s)
<ul style="list-style-type: none"> Update and revise CSMP with latest available information in coordination with MTP development and ensuring local community partner and stakeholder input. Carryover activity. 	<ul style="list-style-type: none"> Update CSMP. 	<ul style="list-style-type: none"> Dec 2023
<ul style="list-style-type: none"> Provide education opportunities and technical assistance to municipalities on implementing Complete Streets and provide Walking Audits, ADA Transition Plan support and training opportunities. Continue working with FDOT and partner agencies to connect the transportation system through the implementation of bicycle and pedestrian improvements, including all Complete Streets Elements such as crosswalks and lighting and considering resiliency issues. Manage, promote and update Complete Streets technical resources, including Complete Streets Guidelines 2.0. 	<ul style="list-style-type: none"> Conduct Complete Streets implementation activities such as training, Walking Audits, and updates to the Bicycle Suitability Map. Conduct Quick Build/Tactical Urbanism training. 	<ul style="list-style-type: none"> Monthly through June 2024 Annually through June 2024

Task 4.0 Proposed – Removed tactical urbanism work product.



Task 4.0 Community Planning

Purpose		
To implement a comprehensive approach to developing and implementing a transit and Complete Streets system throughout Broward while creating livable communities.		
Previous Work Completed:		
Evaluated and selected projects and programmed funding for the Complete Streets and Localized Initiatives Program (CSLIP), launched the Mobility Hubs Program, conducted the Tactical Urbanism Program (BTactical), conducted walking audits, hosted in person and virtual trainings and community engagement events. Continued to implement Complete Streets projects inclusive of all elements. Participated in regional transit planning and station development. Continued to provide support for the Local Coordinating Board (LCB) for the Transportation Disadvantaged. Provided grant and intergovernmental support and assistance to MPO Board member governments.		
Required Activities	Work Product(s)	Completion Date(s)
<ul style="list-style-type: none"> Update and revise CSMP with latest available information in coordination with MTP development and ensuring local community partner and stakeholder input. Carryover activity. 	<ul style="list-style-type: none"> Update CSMP. 	<ul style="list-style-type: none"> Dec 2023
<ul style="list-style-type: none"> Provide education opportunities and technical assistance to municipalities on implementing Complete Streets and provide Walking Audits, ADA Transition Plan support and training opportunities. Continue working with FDOT and partner agencies to connect the transportation system through the implementation of bicycle and pedestrian improvements, including all Complete Streets Elements such as crosswalks and lighting and considering resiliency issues. Manage, promote and update Complete Streets technical resources, including Complete Streets Guidelines 2.0. 	<ul style="list-style-type: none"> Conduct Complete Streets implementation activities such as training, Walking Audits, and updates to the Bicycle Suitability Map. Update the Complete Streets Guidelines 2.0 Monitor the implementation of Complete Streets projects. 	<ul style="list-style-type: none"> Monthly through June 2024 June 2024 Daily through



Required Activities	Work Product(s)	Completion Date(s)
<ul style="list-style-type: none"> Manage MPO user accounts and regularly submit through the FTA's Transit Award Management System (TrAMS) required FTA documentation such as Milestone Progress Reports and Federal Financial Reports. 	<ul style="list-style-type: none"> Manage TrAMS and FTA require documentation. 	<ul style="list-style-type: none"> Monthly through 2024
<ul style="list-style-type: none"> Manage and implement CSLIP, including Safe Routes to Schools and Transportation Alternatives, coordinating with FDOT and local municipalities. 	<ul style="list-style-type: none"> Complete annual cycles of CSLIP. 	<ul style="list-style-type: none"> April 2023 & 2024
<ul style="list-style-type: none"> Maintain the CMP to identify strategies that manage congestion; improve safety, mobility, and connectivity; and increase multi-modal transportation options. Coordinate with FDOT, Broward County and local governments in the development and implementation of advanced traffic management systems and TSM&O options for congested corridors. 	<ul style="list-style-type: none"> Update and maintain the CMP as necessary. Review TSM&O plans for consistency as necessary. 	<ul style="list-style-type: none"> Annually through 2024 As required
<ul style="list-style-type: none"> Conduct required activities as specified in the Transportation Disadvantaged grant agreement with the CTD (including the review and update of the TDSP and other relevant documents, the selection and evaluation of the CTC, and participation in CTD-sponsored trainings). 	<ul style="list-style-type: none"> Enter into a TD grant agreement with the CTD on an annual basis and complete all required tasks. Facilitate Local Coordinating Board (LCB) meetings Attend annual required training. 	<ul style="list-style-type: none"> Jun 2023 & 2024 Quarterly through June 2024 Annually through June 2024
<ul style="list-style-type: none"> Maintain and execute a local competitive PTAP to fund local planning efforts submitted by local partners, such as safety studies, feasibility 	<ul style="list-style-type: none"> Implement the second cycle of the PTAP local competitive planning grant program. 	<ul style="list-style-type: none"> May 2024



Required Activities	Work Product(s)	Completion Date(s)
<ul style="list-style-type: none"> studies, corridor studies, subarea plans, origin and destination studies, traffic, transit, bicycle, pedestrian circulation studies, etc. 		
<ul style="list-style-type: none"> Develop Tactical Urbanism Program in order to conduct planning and conceptual work for quick-build projects which will showcase innovative designs and collect data. 	<ul style="list-style-type: none"> Planning and conceptual work for Tactical Urbanism projects to test innovative designs and collect data. 	<ul style="list-style-type: none"> Annually through June 2024
<ul style="list-style-type: none"> Follow up on recommendations identified in the Bicycle & Pedestrian Safety Action Plan, including the development of a Vision Zero Action Plan to enhance safety. 	<ul style="list-style-type: none"> Develop a Vision Zero Action Plan. 	<ul style="list-style-type: none"> June 2024
<ul style="list-style-type: none"> Ensure compliance with principles of EJ and Title VI by updating and maintaining all Title VI, Limited English Proficiency (LEP) and Disadvantaged Business Enterprise (DBE) required documents and through an annual Title VI and EJ review of MPO plans and programs. Complete DBE required reporting and documentation. 	<ul style="list-style-type: none"> Update the DBE Program and Goal, Title VI Program, and LEP. 	<ul style="list-style-type: none"> June 2023
<ul style="list-style-type: none"> Explore the use of emerging mobility technologies and smart traffic control devices, including electric vehicle charging/refueling stations, which can help reduce potential crash incidences and promote a transition to clean energy. Consider the impacts of various forms of emerging mobility technologies on safety and congestion. 	<ul style="list-style-type: none"> Monitor emerging mobility technologies and participate in efforts to promote the use of these technologies. 	<ul style="list-style-type: none"> Monthly through June 2024
<ul style="list-style-type: none"> Monitor federal and state legislation to identify bills that impact local transportation funding. Monitor and provide a monthly listing of transportation grant opportunities to interested parties. Provide regional coordination and prepare grant applications to secure funding for transportation projects and programs. 	<ul style="list-style-type: none"> Analyze transportation bills and legislation, and apply for grant opportunities when feasible to remain competitive with other urban areas throughout the county. 	<ul style="list-style-type: none"> Monthly through June 2024

Task 4.0 Proposed – Updated PTAP activity to be more descriptive, removed Tactical Urbanism program, and added EV Master Plan.

2022-2024 Broward MPO UPWP

Required Activities	Work Product(s)	Completion Date(s)
<ul style="list-style-type: none"> Manage and implement CSLIP, including Safe Routes to Schools and Transportation Alternatives, coordinating with FDOT and local municipalities. 	<ul style="list-style-type: none"> Complete annual cycles of CSLIP. 	<ul style="list-style-type: none"> April 2023 & 2024
<ul style="list-style-type: none"> Maintain the CMP to identify strategies that manage congestion; improve safety, mobility, and connectivity; and increase multi-modal transportation options. Coordinate with FDOT, Broward County and local governments in the development and implementation of advanced traffic management systems and TSM&O options for congested corridors. 	<ul style="list-style-type: none"> Update and maintain the CMP as necessary. Review TSM&O plans for consistency as necessary. 	<ul style="list-style-type: none"> Annually through 2024 As required
<ul style="list-style-type: none"> Conduct required activities as specified in the Transportation Disadvantaged grant agreement with the CTD (including the review and update of the TDSP and other relevant documents, the selection and evaluation of the CTC, and participation in CTD-sponsored trainings). 	<ul style="list-style-type: none"> Enter into a TD grant agreement with the CTD on an annual basis and complete all required tasks. Facilitate Local Coordinating Board (LCB) meetings Attend annual required training. 	<ul style="list-style-type: none"> Jun 2023 & 2024 Quarterly through June 2024 Annually through June 2024
<ul style="list-style-type: none"> Support local planning efforts by local partners such as safety studies, feasibility studies, corridor studies, subarea plans, origin and destination studies, traffic, transit, bicycle, pedestrian circulation studies, etc. 	<ul style="list-style-type: none"> Provide support for local planning efforts. 	<ul style="list-style-type: none"> Ongoing through June 2024
<ul style="list-style-type: none"> Follow up on recommendations identified in the Bicycle & Pedestrian Safety Action Plan, including the development of a Vision Zero Action Plan to enhance safety. 	<ul style="list-style-type: none"> Develop a Vision Zero Action Plan. 	<ul style="list-style-type: none"> June 2024



2022-2024 Broward MPO UPWP

Required Activities	Work Product(s)	Completion Date(s)
<ul style="list-style-type: none"> Ensure compliance with principles of EJ and Title VI by updating and maintaining all Title VI, Limited English Proficiency (LEP) and Disadvantaged Business Enterprise (DBE) required documents and through an annual Title VI and EJ review of MPO plans and programs. Complete DBE required reporting and documentation. 	<ul style="list-style-type: none"> Update the DBE Program and Goal, Title VI Program, and LEP. 	<ul style="list-style-type: none"> June 2023
<ul style="list-style-type: none"> Explore the use of emerging mobility technologies and smart traffic control devices, including electric vehicle charging/refueling stations, which can help reduce potential crash incidences and promote a transition to clean energy. Consider the impacts of various forms of emerging mobility technologies on safety and congestion. Coordinate and facilitate with member governments to develop master plan to increase connectivity of EV infrastructure in the region. 	<ul style="list-style-type: none"> Monitor emerging mobility technologies and participate in efforts to promote the use of these technologies. Develop EV Master Plan. 	<ul style="list-style-type: none"> Monthly through June 2024 June 2024
<ul style="list-style-type: none"> Monitor federal and state legislation to identify bills that impact local transportation funding. Monitor and provide a monthly listing of transportation grant opportunities to interested parties. Provide regional coordination and prepare grant applications to secure funding for transportation projects and programs. 	<ul style="list-style-type: none"> Analyze transportation bills and legislation, and apply for grant opportunities when feasible to remain competitive with other urban areas throughout the county. 	<ul style="list-style-type: none"> Monthly through June 2024
<ul style="list-style-type: none"> Safety, Resiliency, and Off-System LAP Project Development – Conduct planning and conceptual/pre-design project development studies on MTP safety, resiliency, and high-priority projects to advance and prepare these projects for design and construction by the MPO’s implementing partners. These studies will build upon previous planning and refine specific transportation needs or deficiencies, develop a specific locally supported package of improvements, secure public and 	<ul style="list-style-type: none"> Project development plans and planning-level cost estimates for safety projects for submittal to implementing partners. Project development plans and planning-level cost 	<ul style="list-style-type: none"> June 2024 June 2024

Task 5.0 Existing

Task 5.0 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	132,390	142,319	56,266	-	-	-	330,975
Subtotal:	132,390	142,319	56,266	-	-	-	330,975
B. Consultant Services							
Interactive TIP	10,000		-		-	-	10,000
Subtotal:	10,000	-	-	-		-	10,000
Total:	142,390	142,319	56,266	-	-	-	340,975

Task 5.0 Proposed – Added SU for salaries.

No changes to Task pages.

Task 5.0 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	132,390	144,794	56,266	-	-	-	333,450
Subtotal:	132,390	144,794	56,266	-	-	-	333,450
B. Consultant Services							
Interactive TIP	10,000		-		-	-	10,000
Subtotal:	10,000	-	-	-		-	10,000
Total:	142,390	144,794	56,266	-	-	-	343,450

Task 6.0 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			-				-
Subtotal:	-	-	-	-	-	-	-
B. Consultant Services							
2050 Regional Transportation Plan	166,668		-	-	-	-	166,668
SERPM 8.0 Maintenance	8,500		-	-	-	-	8,500
Subtotal:	175,168	-	-	-	-	-	175,168
Total:	175,168	-	-	-	-	-	175,168
MPO Regional Activities Fund Transfers							
MPO Regional Activities Fund Transfers	FHWA			FTA		FDOT	Total
	PL	SU	GFSU	5305(d)	5307	DS	
SERPM 8.0 Maintenance - Lead Agency: FDOT D-4							
Transfer to:	FDOT (D-4)					12,500	12,500
Transfer from:	FDOT (D-6)					12,500	12,500
Transfer from:	Miami-Dade TPO		10,000				10,000
Transfer from:	Broward MPO	8,500					8,500
Transfer from:	Palm Beach TPA		6,500				6,500
Subtotal:	8,500	16,500	-	-	-	25,000	50,000
SERPM 9 Development - Lead Agency: Miami-Dade TPO							
Transfer to:	Miami-Dade TPO						-
Transfer from:	FDOT (D-4)*					250,000	250,000
Transfer from:	FDOT (D-6)*					250,000	250,000
Subtotal:	-	-	-	-	-	500,000	500,000
2050 Regional Transportation Plan Development - Lead Agency: Miami-Dade TPO							
Transfer to:	Miami-Dade TPO	166,666					166,666
Transfer from:	Broward MPO	166,668					166,668
Transfer from:	Palm Beach TPA	166,666					166,666
Subtotal:	500,000	-	-	-	-	-	500,000
Task Total:	508,500	16,500	-	-	-	525,000	1,050,000

*FDOT DS Funds are Certified Forward from FY 2022

Task 6.0 Proposed – No changes to budget tables or Task pages.

Task 6.0 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			-				-
Subtotal:	-	-	-	-	-	-	-
B. Consultant Services							
2050 Regional Transportation Plan	166,668		-	-	-	-	166,668
SERPM 8.0 Maintenance	8,500		-	-	-	-	8,500
Subtotal:	175,168	-	-	-	-	-	175,168
Total:	175,168	-	-	-	-	-	175,168
MPO Regional Activities Fund Transfers							
MPO Regional Activities Fund Transfers	FHWA			FTA		FDOT	Total
	PL	SU	GFSU	5305(d)	5307	DS	
SERPM 8.0 Maintenance - Lead Agency: FDOT D-4							
Transfer to:	FDOT (D-4)					12,500	12,500
Transfer from:	FDOT (D-6)					12,500	12,500
Transfer from:	Miami-Dade TPO		10,000				10,000
Transfer from:	Broward MPO	8,500					8,500
Transfer from:	Palm Beach TPA		6,500				6,500
Subtotal:	8,500	16,500	-	-	-	25,000	50,000
SERPM 9 Development - Lead Agency: Miami-Dade TPO							
Transfer to:	Miami-Dade TPO						-
Transfer from:	FDOT (D-4)*					250,000	250,000
Transfer from:	FDOT (D-6)*					250,000	250,000
Subtotal:	-	-	-	-	-	500,000	500,000
2050 Regional Transportation Plan Development - Lead Agency: Miami-Dade TPO							
Transfer to:	Miami-Dade TPO	166,666					166,666
Transfer from:	Broward MPO	166,668					166,668
Transfer from:	Palm Beach TPA	166,666					166,666
Subtotal:	500,000	-	-	-	-	-	500,000
Task Total:	508,500	16,500	-	-	-	525,000	1,050,000

*FDOT DS Funds are Certified Forward from FY 2022

Task 7.0 Existing

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	141,659	148,570	55,282	-	-	-	345,511
Subtotal:	141,659	148,570	55,282	-	-	-	345,511
B. Consultant Services							
Vision 2100 Webinars	50,000		-		-	-	50,000
Website Support	75,000		-		-	-	75,000
Speak Up Broward P III	200,000		-		-	-	200,000
Speak Up Broward P IV	-		-		-	-	-
Communication media	-		-		-	-	-
Ciclovía	-		-		-	-	-
Safe Streets Summit	100,000		-		-	-	100,000
MODS Training Program	-		-		-	-	-
EV Summit Event Support	-		-		-	-	-
Subtotal:	425,000	-	-	-	-	-	425,000
Total:	566,659	148,570	55,282	-	-	-	770,511

Task 7.0 Proposed – Added SU for salaries, Speak Up Broward III and PIO consulting services. Shifted PL from Salaries to PIO Consultant. Removed Ciclovía and EV Summit.

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



Required Activities	Work Product(s)	Completion Date(s)
throughout Broward County and include Think Like A Planner workshops, Construction Career Days, webinars on Vision 2100, etc.		June 2024
<ul style="list-style-type: none"> Administer, maintain, and publish regular updates to the MPO website. 	<ul style="list-style-type: none"> Update and maintain MPO communications tools (website and social media platforms). 	<ul style="list-style-type: none"> Monthly through June 2024
<ul style="list-style-type: none"> Speak Up Broward is the MPO’s grassroots approach to public participation that seeks out new, innovative means of interacting with and involving the public in the transportation planning process. Some of the successful methods and events that were undertaken as part of Speak Up Broward include E-Townhall meetings, community workshops, and the ambassador program. With the ongoing pandemic, the program has begun to feature more virtual public involvement options such as the Speak Up Broward online events. 	<ul style="list-style-type: none"> Develop and implement innovative public outreach through Speak Up Broward, with special emphasis on virtual events in light of the ongoing pandemic situation. 	<ul style="list-style-type: none"> Ongoing through June 2024
<ul style="list-style-type: none"> Host and provide support for various MPO events such as complete streets events which promote walking and biking and well established major events such as the Safe Streets Summit. 	<ul style="list-style-type: none"> Coordinate the annual Safe Streets Summit. Coordinate annual Let’s Go Biking! event. Coordinate annual Let’s Go Walking! event. Coordinate annual Ciclovía / Bike / Ped. / Open Streets event. Coordinate Electric Vehicle Summit. 	<ul style="list-style-type: none"> Feb 2023 & 2024 Mar 2023 & 2024 Oct 2023 & 2024 Nov 2023 & 2024 Fall 2022

Task 7.0 Proposed – Removed Ciclovía and Electric Vehicle Summit.



Required Activities	Work Product(s)	Completion Date(s)
throughout Broward County and include Think Like A Planner workshops, Construction Career Days, webinars on Vision 2100, etc.		June 2024
<ul style="list-style-type: none"> Administer, maintain, and publish regular updates to the MPO website. 	<ul style="list-style-type: none"> Update and maintain MPO communications tools (website and social media platforms). 	<ul style="list-style-type: none"> Monthly through June 2024
<ul style="list-style-type: none"> Speak Up Broward is the MPO’s grassroots approach to public participation that seeks out new, innovative means of interacting with and involving the public in the transportation planning process. Some of the successful methods and events that were undertaken as part of Speak Up Broward include E-Townhall meetings, community workshops, and the ambassador program. With the ongoing pandemic, the program has begun to feature more virtual public involvement options such as the Speak Up Broward online events. 	<ul style="list-style-type: none"> Develop and implement innovative public outreach through Speak Up Broward, with special emphasis on virtual events in light of the ongoing pandemic situation. 	<ul style="list-style-type: none"> Ongoing through June 2024
<ul style="list-style-type: none"> Host and provide support for various MPO events such as complete streets events which promote walking and biking and well established major events such as the Safe Streets Summit. 	<ul style="list-style-type: none"> Coordinate the annual Safe Streets Summit. Coordinate annual Let’s Go Biking! event. Coordinate annual Let’s Go Walking! event. Coordinate annual Bike / Ped. / Open Streets event. 	<ul style="list-style-type: none"> Feb 2023 & 2024 Mar 2023 & 2024 Oct 2023 & 2024 Nov 2023 & 2024

Task 1.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	972,881	1,186,440	213,559	-	-	-	2,372,880
Subtotal:	972,881	1,186,440	213,559	-	-	-	2,372,880
B. Consultant Services							
Advancing Strategic Initiatives (Carryover)	-			-	-	-	-
Legal Consultant	360,000						360,000
IT Consultant	290,260						290,260
Subtotal:	650,260	-	-	-	-	-	650,260
C. Travel							
Travel, Training & Mileage		180,925	-	-		-	180,925
Subtotal:	-	180,925	-	-		-	180,925
D. Other Direct Expenses							
Occupancy	-	851,977					851,977
Operations and Maintenance		351,635					351,635
Equipment >\$1,000		152,000					152,000
MPO Fleet Vehicle(s) (Lease)		24,000					24,000
Subtotal:	-	1,379,612	-	-	-	-	1,379,612
Total:	1,623,141	2,746,977	213,559	-	-	-	4,583,677

Task 1.0 Proposed – Added SU for salaries. Reduced travel and equipment, increased Ops. & Maint., and deleted Fleet Vehicle funding.

Task 1.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	972,881	1,282,124	213,559	-	-	-	2,468,564
Subtotal:	972,881	1,282,124	213,559	-	-	-	2,468,564
B. Consultant Services							
Advancing Strategic Initiatives (Carryover)	-			-	-	-	-
Legal Consultant	360,000						360,000
IT Consultant	290,260						290,260
Subtotal:	650,260	-	-	-	-	-	650,260
C. Travel							
Travel, Training & Mileage		61,467	-	-		-	61,467
Subtotal:	-	61,467	-	-		-	61,467
D. Other Direct Expenses							
Occupancy	-	851,977					851,977
Operations and Maintenance		353,115					353,115
Equipment >\$1,000		1,998					1,998
MPO Fleet Vehicle(s) (Lease)		-					-
Subtotal:	-	1,207,091	-	-	-	-	1,207,091
Total:	1,623,141	2,550,682	213,559	-	-	-	4,387,382



Required Activities	Work Product(s)	Completion Date(s)
<ul style="list-style-type: none"> Provide opportunities for staff to travel to conferences, meetings, and other business functions in order to stay abreast of developments within the industry as well as best practices. This includes the procurement and maintenance of MPO fleet vehicle(s). 		
<ul style="list-style-type: none"> Revisit and update the MPO’s vision, mission, strategic business plan and organizational structure, engaging the MPO Board and staff through forums, meetings, retreats, etc. Carryover activity. 	<ul style="list-style-type: none"> Maintain and update the MPO Strategic Business Plan. Prepare for and conduct annual Broward MPO Board Engagement Forum. Conduct staff and management retreats to review and update the organizational structure, evaluation process and address agency growth. 	<ul style="list-style-type: none"> Jan 2023 & 2024 Annually FY 2023 & FY 2024
<ul style="list-style-type: none"> Maintain and update office IT infrastructure including secured file server, digital storage, employee workstations, telephone, software packages, and Board Room technology/equipment. Carryover activity. 	<ul style="list-style-type: none"> Maintain and update office IT architecture, hybrid local/cloud server storage, telephone, copiers, software, employee workstations, hosted e-mail services, and Board Room technology/equipment. 	<ul style="list-style-type: none"> Monthly through June 2024
<ul style="list-style-type: none"> Complete Federal and State Certification reviews and address corrective actions and recommendations. 	<ul style="list-style-type: none"> Complete annual State Certification Review. Complete Federal Certification Review. 	<ul style="list-style-type: none"> Feb 2023 & 2024 May 2023

Task 1.0 Proposed – Same change as FY 23.



Required Activities	Work Product(s)	Completion Date(s)
<ul style="list-style-type: none"> Provide opportunities for staff to travel to conferences, meetings, and other business functions in order to stay abreast of developments within the industry as well as best practices. This includes the procurement and maintenance of MPO fleet vehicle(s). 		
<ul style="list-style-type: none"> Revisit and update the MPO’s vision, mission, strategic business plan and organizational structure, engaging the MPO Board and staff through forums, meetings, retreats, etc. Carryover activity. 	<ul style="list-style-type: none"> Maintain and update the MPO Strategic Business Plan. Prepare for and conduct annual Broward MPO Board Engagement Forum. Conduct staff and management retreats to review and update the organizational structure, evaluation process and address agency growth. 	<ul style="list-style-type: none"> Jan 2023 & 2024 Quarterly FY 2023 & FY 2024
<ul style="list-style-type: none"> Maintain and update office IT infrastructure including secured file server, digital storage, employee workstations, telephone, software packages, and Board Room technology/equipment. Carryover activity. 	<ul style="list-style-type: none"> Maintain and update office IT architecture, hybrid local/cloud server storage, telephone, copiers, software, employee workstations, hosted e-mail services, and Board Room technology/equipment. 	<ul style="list-style-type: none"> Monthly through June 2024
<ul style="list-style-type: none"> Complete Federal and State Certification reviews and address corrective actions and recommendations. 	<ul style="list-style-type: none"> Complete annual State Certification Review. Complete Federal Certification Review. 	<ul style="list-style-type: none"> Feb 2023 & 2024 May 2023

Task 2.0 Existing

Task 2.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	30,523	38,782	6,061	-	30,000	-	105,366
Subtotal:	30,523	38,782	6,061	-	30,000	-	105,366
B. Consultant Services							
Performance Measures Data	-	-	-	-	-	-	-
Multimodal Data Collection	-	-	-	-	300,000	-	300,000
Subtotal:	-	-	-	-	300,000	-	300,000
Total:	30,523	38,782	6,061	-	330,000	-	405,366

Task 2.0 Proposed – Increased SU for salaries.

No changes to Task pages.

Task 2.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	38,647	40,496	6,061	-	-	-	85,204
Subtotal:	38,647	40,496	6,061	-	-	-	85,204
B. Consultant Services							
Performance Measures Data	-	-	-	-	-	-	-
Multimodal Data Collection	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-
Total:	38,647	40,496	6,061	-	-	-	85,204

Task 3.0 Existing

Task 3.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	230,764	299,993	46,153	-	65,732	-	642,642
Subtotal:	230,764	299,993	46,153	-	65,732	-	642,642
B. Consultant Services							
2050 Metropolitan Transportation Plan	300,000		-	-	250,000	-	550,000
2045 MTP Amendment Support	-		-	-	-	-	-
Roadway Safety Audits	-		-	-	-	-	-
Resiliency Studies	-		-	-	-	-	-
So Fl. Rail Corridor Climate Study	-		-	-	-	-	-
MPOAC Freight Committee Support	-		-	-	-	-	-
MTP Project Simulation	-				150,000		150,000
Subtotal:	300,000	-	-	-	400,000	-	700,000
Total:	530,764	299,993	46,153	-	465,732	-	1,342,642

Task 3.0 Proposed – Shifted 5307 for 2050 MTP, MTP Project Simulation and salaries to SU.
No changes to Task pages.

Task 3.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	230,764	392,734	46,153	-	25,732	-	695,383
Subtotal:	230,764	392,734	46,153	-	25,732	-	695,383
B. Consultant Services							
2050 Metropolitan Transportation Plan	300,000	250,000	-	-	-	-	550,000
2045 MTP Amendment Support	-		-	-	-	-	-
Roadway Safety Audits	-		-	-	-	-	-
Resiliency Studies	-		-	-	-	-	-
So Fl. Rail Corridor Climate Study	-		-	-	-	-	-
MPOAC Freight Committee Support	-		-	-	-	-	-
MTP Project Simulation	-				-		-
Subtotal:	300,000	250,000	-	-	-	-	550,000
Total:	530,764	642,734	46,153	-	25,732	-	1,245,383

Task 4.0 Existing

Task 4.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	854,167	1,016,865	162,698	-	404,912	61,092	2,499,734
Subtotal:	854,167	1,016,865	162,698	-	404,912	61,092	2,499,734
B. Consultant Services							
Grant Application Development	-	-	-	-	-	-	-
Safety Project Development	-	-	-	-	-	-	-
Resiliency Project Development	-	-	-	-	-	-	-
Off-System LAP Project Development	-	-	-	-	-	-	-
Municipal Project Support	-	-	-	-	-	-	-
Transportation Demand Mgt. - DFLTMA	-	-	-	-	-	-	-
Local Government Goal Tracking Tool	-	-	-	-	-	-	-
Federal Requirement Training	-	-	-	-	-	-	-
Tactical Urbanism support	-	-	-	-	-	-	-
Walking Audit Program	-	-	-	-	-	-	-
Complete Streets Design Guidelines	-	-	-	-	-	-	-
Complete Streets MP Update	-	-	-	-	-	-	-
Vision Zero Action Plan	-	-	-	-	-	-	-
Title VI/LEP & DBE Program	-	-	-	-	-	-	-
Mobility Hub #1 Carryover	-	-	-	-	55,002	-	55,002
Mobility Hub #2 Carryover	-	-	-	-	-	-	-
Mobility Hub #3 Carryover	-	-	-	-	300,000	-	300,000
Subtotal:	-	-	-	-	355,002	-	355,002
Total:	854,167	1,016,865	162,698	-	759,914	61,092	2,854,736

Task 4.0 Proposed – Reduced SU for salaries.

Task 4.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	854,167	847,676	162,698	-	429,687	61,092	2,355,320
Subtotal:	854,167	847,676	162,698	-	429,687	61,092	2,355,320
B. Consultant Services							
Grant Application Development	-	-	-	-	-	-	-
Safety Project Development	-	-	-	-	-	-	-
Resiliency Project Development	-	-	-	-	-	-	-
Off-System LAP Project Development	-	-	-	-	-	-	-
Municipal Project Support	-	-	-	-	-	-	-
Transportation Demand Mgt. - DFLTMA	-	-	-	-	-	-	-
Local Government Goal Tracking Tool	-	-	-	-	-	-	-
Federal Requirement Training	-	-	-	-	-	-	-
Tactical Urbanism support	-	-	-	-	-	-	-
Walking Audit Program	-	-	-	-	-	-	-
Complete Streets Design Guidelines	-	-	-	-	-	-	-
Complete Streets MP Update	-	-	-	-	-	-	-
Vision Zero Action Plan	-	-	-	-	-	-	-
Title VI/LEP & DBE Program	-	-	-	-	-	-	-
EV Masterplan	-	-	-	-	-	-	-
Mobility Hub #1 Carryover	-	-	-	-	142,878	-	142,878
Mobility Hub #2 Carryover	-	-	-	-	-	-	-
Mobility Hub #3 Carryover	-	-	-	-	300,000	-	300,000
Fort Lauderdale Transit Plan	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	442,878	-	442,878
Total:	854,167	847,676	162,698	-	872,565	61,092	2,798,198



Task 4.0 Community Planning

Purpose		
To implement a comprehensive approach to developing and implementing a transit and Complete Streets system throughout Broward while creating livable communities.		
Previous Work Completed:		
Evaluated and selected projects and programmed funding for the Complete Streets and Localized Initiatives Program (CSLIP), launched the Mobility Hubs Program, Established the Tactical Urbanism Program (BTactical), conducted walking audits, hosted in person and virtual trainings and community engagement events. Continued to implement Complete Streets projects inclusive of all elements. Participated in regional transit planning and station development. Continued to provide support for the Local Coordinating Board (LCB) for the Transportation Disadvantaged. Provided grant and intergovernmental support and assistance to MPO Board member governments.		
Required Activities	Work Product(s)	Completion Date(s)
<ul style="list-style-type: none"> Update and revise CSMP with latest available information in coordination with MTP development and ensuring local community partner and stakeholder input. Carryover activity. 	<ul style="list-style-type: none"> Update CSMP. 	<ul style="list-style-type: none"> Dec 2023
<ul style="list-style-type: none"> Provide education opportunities and technical assistance to municipalities on implementing Complete Streets and provide Walking Audits, ADA Transition Plan support and training opportunities. Continue working with FDOT and partner agencies to connect the transportation system through the implementation of bicycle and pedestrian improvements, including all Complete Streets Elements such as crosswalks and lighting and considering resiliency issues. Manage, promote and update Complete Streets technical resources, including Complete Streets Guidelines 2.0. 	<ul style="list-style-type: none"> Conduct Complete Streets implementation activities such as training, Walking Audits, and updates to the Bicycle Suitability Map. Conduct Quick Build/Tactical Urbanism training. 	<ul style="list-style-type: none"> Monthly through June 2024 Annually through June 2024

Task 4.0 Proposed – Same change as FY 23.



Task 4.0 Community Planning

Purpose		
To implement a comprehensive approach to developing and implementing a transit and Complete Streets system throughout Broward while creating livable communities.		
Previous Work Completed:		
Evaluated and selected projects and programmed funding for the Complete Streets and Localized Initiatives Program (CSLIP), launched the Mobility Hubs Program, conducted the Tactical Urbanism Program (BTactical), conducted walking audits, hosted in person and virtual trainings and community engagement events. Continued to implement Complete Streets projects inclusive of all elements. Participated in regional transit planning and station development. Continued to provide support for the Local Coordinating Board (LCB) for the Transportation Disadvantaged. Provided grant and intergovernmental support and assistance to MPO Board member governments.		
Required Activities	Work Product(s)	Completion Date(s)
<ul style="list-style-type: none"> Update and revise CSMP with latest available information in coordination with MTP development and ensuring local community partner and stakeholder input. Carryover activity. 	<ul style="list-style-type: none"> Update CSMP. 	<ul style="list-style-type: none"> Dec 2023
<ul style="list-style-type: none"> Provide education opportunities and technical assistance to municipalities on implementing Complete Streets and provide Walking Audits, ADA Transition Plan support and training opportunities. Continue working with FDOT and partner agencies to connect the transportation system through the implementation of bicycle and pedestrian improvements, including all Complete Streets Elements such as crosswalks and lighting and considering resiliency issues. Manage, promote and update Complete Streets technical resources, including Complete Streets Guidelines 2.0. 	<ul style="list-style-type: none"> Conduct Complete Streets implementation activities such as training, Walking Audits, and updates to the Bicycle Suitability Map. Update the Complete Streets Guidelines 2.0 Monitor the implementation of Complete Streets projects. 	<ul style="list-style-type: none"> Monthly through June 2024 June 2024 Daily through



Required Activities	Work Product(s)	Completion Date(s)
<ul style="list-style-type: none"> Manage MPO user accounts and regularly submit through the FTA's Transit Award Management System (TrAMS) required FTA documentation such as Milestone Progress Reports and Federal Financial Reports. 	<ul style="list-style-type: none"> Manage TrAMS and FTA require documentation. 	<ul style="list-style-type: none"> Monthly through 2024
<ul style="list-style-type: none"> Manage and implement CSLIP, including Safe Routes to Schools and Transportation Alternatives, coordinating with FDOT and local municipalities. 	<ul style="list-style-type: none"> Complete annual cycles of CSLIP. 	<ul style="list-style-type: none"> April 2023 & 2024
<ul style="list-style-type: none"> Maintain the CMP to identify strategies that manage congestion; improve safety, mobility, and connectivity; and increase multi-modal transportation options. Coordinate with FDOT, Broward County and local governments in the development and implementation of advanced traffic management systems and TSM&O options for congested corridors. 	<ul style="list-style-type: none"> Update and maintain the CMP as necessary. Review TSM&O plans for consistency as necessary. 	<ul style="list-style-type: none"> Annually through 2024 As required
<ul style="list-style-type: none"> Conduct required activities as specified in the Transportation Disadvantaged grant agreement with the CTD (including the review and update of the TDSP and other relevant documents, the selection and evaluation of the CTC, and participation in CTD-sponsored trainings). 	<ul style="list-style-type: none"> Enter into a TD grant agreement with the CTD on an annual basis and complete all required tasks. Facilitate Local Coordinating Board (LCB) meetings Attend annual required training. 	<ul style="list-style-type: none"> Jun 2023 & 2024 Quarterly through June 2024 Annually through June 2024
<ul style="list-style-type: none"> Maintain and execute a local competitive PTAP to fund local planning efforts submitted by local partners, such as safety studies, feasibility 	<ul style="list-style-type: none"> Implement the second cycle of the PTAP local competitive planning grant program. 	<ul style="list-style-type: none"> May 2024



Required Activities	Work Product(s)	Completion Date(s)
<ul style="list-style-type: none"> studies, corridor studies, subarea plans, origin and destination studies, traffic, transit, bicycle, pedestrian circulation studies, etc. 		
<ul style="list-style-type: none"> Develop Tactical Urbanism Program in order to conduct planning and conceptual work for quick-build projects which will showcase innovative designs and collect data. 	<ul style="list-style-type: none"> Planning and conceptual work for Tactical Urbanism projects to test innovative designs and collect data. 	<ul style="list-style-type: none"> Annually through June 2024
<ul style="list-style-type: none"> Follow up on recommendations identified in the Bicycle & Pedestrian Safety Action Plan, including the development of a Vision Zero Action Plan to enhance safety. 	<ul style="list-style-type: none"> Develop a Vision Zero Action Plan. 	<ul style="list-style-type: none"> June 2024
<ul style="list-style-type: none"> Ensure compliance with principles of EJ and Title VI by updating and maintaining all Title VI, Limited English Proficiency (LEP) and Disadvantaged Business Enterprise (DBE) required documents and through an annual Title VI and EJ review of MPO plans and programs. Complete DBE required reporting and documentation. 	<ul style="list-style-type: none"> Update the DBE Program and Goal, Title VI Program, and LEP. 	<ul style="list-style-type: none"> June 2023
<ul style="list-style-type: none"> Explore the use of emerging mobility technologies and smart traffic control devices, including electric vehicle charging/refueling stations, which can help reduce potential crash incidences and promote a transition to clean energy. Consider the impacts of various forms of emerging mobility technologies on safety and congestion. 	<ul style="list-style-type: none"> Monitor emerging mobility technologies and participate in efforts to promote the use of these technologies. 	<ul style="list-style-type: none"> Monthly through June 2024
<ul style="list-style-type: none"> Monitor federal and state legislation to identify bills that impact local transportation funding. Monitor and provide a monthly listing of transportation grant opportunities to interested parties. Provide regional coordination and prepare grant applications to secure funding for transportation projects and programs. 	<ul style="list-style-type: none"> Analyze transportation bills and legislation, and apply for grant opportunities when feasible to remain competitive with other urban areas throughout the county. 	<ul style="list-style-type: none"> Monthly through June 2024



<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<ul style="list-style-type: none"> • Manage and implement CSLIP, including Safe Routes to Schools and Transportation Alternatives, coordinating with FDOT and local municipalities. 	<ul style="list-style-type: none"> • Complete annual cycles of CSLIP. 	<ul style="list-style-type: none"> • April 2023 & 2024
<ul style="list-style-type: none"> • Maintain the CMP to identify strategies that manage congestion; improve safety, mobility, and connectivity; and increase multi-modal transportation options. • Coordinate with FDOT, Broward County and local governments in the development and implementation of advanced traffic management systems and TSM&O options for congested corridors. 	<ul style="list-style-type: none"> • Update and maintain the CMP as necessary. • Review TSM&O plans for consistency as necessary. 	<ul style="list-style-type: none"> • Annually through 2024 • As required
<ul style="list-style-type: none"> • Conduct required activities as specified in the Transportation Disadvantaged grant agreement with the CTD (including the review and update of the TDSP and other relevant documents, the selection and evaluation of the CTC, and participation in CTD-sponsored trainings). 	<ul style="list-style-type: none"> • Enter into a TD grant agreement with the CTD on an annual basis and complete all required tasks. • Facilitate Local Coordinating Board (LCB) meetings • Attend annual required training. 	<ul style="list-style-type: none"> • Jun 2023 & 2024 • Quarterly through June 2024 • Annually through June 2024
<ul style="list-style-type: none"> • Support local planning efforts by local partners such as safety studies, feasibility studies, corridor studies, subarea plans, origin and destination studies, traffic, transit, bicycle, pedestrian circulation studies, etc. 	<ul style="list-style-type: none"> • Provide support for local planning efforts. 	<ul style="list-style-type: none"> • Ongoing through June 2024
<ul style="list-style-type: none"> • Follow up on recommendations identified in the Bicycle & Pedestrian Safety Action Plan, including the development of a Vision Zero Action Plan to enhance safety. 	<ul style="list-style-type: none"> • Develop a Vision Zero Action Plan. 	<ul style="list-style-type: none"> • June 2024



<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<ul style="list-style-type: none"> • Ensure compliance with principles of EJ and Title VI by updating and maintaining all Title VI, Limited English Proficiency (LEP) and Disadvantaged Business Enterprise (DBE) required documents and through an annual Title VI and EJ review of MPO plans and programs. Complete DBE required reporting and documentation. 	<ul style="list-style-type: none"> • Update the DBE Program and Goal, Title VI Program, and LEP. 	<ul style="list-style-type: none"> • June 2023
<ul style="list-style-type: none"> • Explore the use of emerging mobility technologies and smart traffic control devices, including electric vehicle charging/refueling stations, which can help reduce potential crash incidences and promote a transition to clean energy. 	<ul style="list-style-type: none"> • Monitor emerging mobility technologies and participate in efforts to promote the use of these technologies. 	<ul style="list-style-type: none"> • Monthly through June 2024
<ul style="list-style-type: none"> • Consider the impacts of various forms of emerging mobility technologies on safety and congestion. • Coordinate and facilitate with member governments to develop master plan to increase connectivity of EV infrastructure in the region. 	<ul style="list-style-type: none"> • Develop EV Master Plan. 	<ul style="list-style-type: none"> • June 2024
<ul style="list-style-type: none"> • Monitor federal and state legislation to identify bills that impact local transportation funding. • Monitor and provide a monthly listing of transportation grant opportunities to interested parties. • Provide regional coordination and prepare grant applications to secure funding for transportation projects and programs. 	<ul style="list-style-type: none"> • Analyze transportation bills and legislation, and apply for grant opportunities when feasible to remain competitive with other urban areas throughout the county. 	<ul style="list-style-type: none"> • Monthly through June 2024
<ul style="list-style-type: none"> • Safety, Resiliency, and Off-System LAP Project Development – Conduct planning and conceptual/pre-design project development studies on MTP safety, resiliency, and high-priority projects to advance and prepare these projects for design and construction by the MPO’s implementing partners. These studies will build upon previous planning and refine specific transportation needs or deficiencies, develop a specific locally supported package of improvements, secure public and 	<ul style="list-style-type: none"> • Project development plans and planning-level cost estimates for safety projects for submittal to implementing partners. • Project development plans and planning-level cost 	<ul style="list-style-type: none"> • June 2024 • June 2024

Task 5.0 Existing

Task 5.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	149,131	181,867	32,736	-	-	-	363,734
Subtotal:	149,131	181,867	32,736	-	-	-	363,734
B. Consultant Services							
Interactive TIP	10,000		-	-	-	-	10,000
Subtotal:	10,000	-	-	-	-	-	10,000
Total:	159,131	181,867	32,736	-	-	-	373,734

Task 5.0 Proposed – Increased salaries.

No changes to Task pages.

Task 5.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	149,131	194,432	32,736	-	-	-	376,299
Subtotal:	149,131	194,432	32,736	-	-	-	376,299
B. Consultant Services							
Interactive TIP	10,000		-	-	-	-	10,000
Subtotal:	10,000	-	-	-	-	-	10,000
Total:	159,131	194,432	32,736	-	-	-	386,299

Task 6.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe			-				-
Subtotal:	-	-	-	-	-	-	-
B. Consultant Services							
2050 Regional Transportation Plan	166,668		-	-	-	-	166,668
SERPM 8.0 Maintenance	8,500		-	-	-	-	8,500
Subtotal:	175,168	-	-	-	-	-	175,168
Total:	175,168	-	-	-	-	-	175,168
MPO Regional Activities Fund Transfers							
	FHWA			FTA		FDOT	Total
	PL	SU	GFSU	5305(d)	5307	DS	
SERPM 8.0 Maintenance - Lead Agency: FDOT D-4							
Transfer to:	FDOT (D-4)					12,500	12,500
Transfer from:	FDOT (D-6)					12,500	12,500
Transfer from:	Miami-Dade TPO		10,000				10,000
Transfer from:	Broward MPO	8,500					8,500
Transfer from:	Palm Beach TPA		6,500				6,500
Subtotal:	8,500	16,500	-	-	-	25,000	50,000
SERPM 9 Development - Lead Agency: Miami-Dade TPO							
Transfer to:	Miami-Dade TPO						-
Transfer from:	Broward MPO						-
Transfer from:	Palm Beach TPA						-
Subtotal:	-	-	-	-	-	-	-
2050 Regional Transportation Plan Development - Lead Agency: Miami-Dade TPO							
Transfer to:	Miami-Dade TPO	166,666					166,666
Transfer from:	Broward MPO	166,668					166,668
Transfer from:	Palm Beach TPA	166,666					166,666
Subtotal:	500,000	-	-	-	-	-	500,000
Task Total:	508,500	16,500	-	-	-	25,000	550,000

Task 6.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe			-				-
Subtotal:	-	-	-	-	-	-	-
B. Consultant Services							
2050 Regional Transportation Plan	166,668		-	-	-	-	166,668
SERPM 8.0 Maintenance	8,500		-	-	-	-	8,500
Subtotal:	175,168	-	-	-	-	-	175,168
Total:	175,168	-	-	-	-	-	175,168
MPO Regional Activities Fund Transfers							
	FHWA			FTA		FDOT	Total
	PL	SU	GFSU	5305(d)	5307	DS	
SERPM 8.0 Maintenance - Lead Agency: FDOT D-4							
Transfer to:	FDOT (D-4)					12,500	12,500
Transfer from:	FDOT (D-6)					12,500	12,500
Transfer from:	Miami-Dade TPO		10,000				10,000
Transfer from:	Broward MPO	8,500					8,500
Transfer from:	Palm Beach TPA		6,500				6,500
Subtotal:	8,500	16,500	-	-	-	25,000	50,000
SERPM 9 Development - Lead Agency: Miami-Dade TPO							
Transfer to:	Miami-Dade TPO						-
Transfer from:	Broward MPO						-
Transfer from:	Palm Beach TPA						-
Subtotal:	-	-	-	-	-	-	-
2050 Regional Transportation Plan Development - Lead Agency: Miami-Dade TPO							
Transfer to:	Miami-Dade TPO	166,666					166,666
Transfer from:	Broward MPO	166,668					166,668
Transfer from:	Palm Beach TPA	166,666					166,666
Subtotal:	500,000	-	-	-	-	-	500,000
Task Total:	508,500	16,500	-	-	-	25,000	550,000

Task 7.0 Existing

Task 7.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	176,723	215,516	38,793	-	-	-	431,032
Subtotal:	176,723	215,516	38,793	-	-	-	431,032
B. Consultant Services							
Vision 2100 Webinars	-		-	-	-	-	-
Website Support	75,000		-	-	-	-	75,000
Speak Up Broward P III	-		-	-	-	-	-
Speak Up Broward P IV	-		-	-	-	-	-
Communication media	-		-	-	-	-	-
Ciclovia	-		-	-	-	-	-
Safe Streets Summit	-		-	-	-	-	-
MODS Training Program	-		-	-	-	-	-
EV Summit Event Support	-		-	-	-	-	-
Subtotal:	75,000	-	-	-	-	-	75,000
Total:	251,723	215,516	38,793	-	-	-	506,032

Task 7.0 Proposed – Increased salaries.

Task 7.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	176,723	223,980	38,793	-	-	-	439,496
Subtotal:	176,723	223,980	38,793	-	-	-	439,496
B. Consultant Services							
Vision 2100 Webinars	-		-	-	-	-	-
Website Support	75,000		-	-	-	-	75,000
Speak Up Broward P III	-		-	-	-	-	-
Speak Up Broward P IV	-		-	-	-	-	-
PIO Consultant	-		-	-	-	-	-
Safe Streets Summit	-		-	-	-	-	-
MODS Training Program	-		-	-	-	-	-
Subtotal:	75,000	-	-	-	-	-	75,000
Total:	251,723	223,980	38,793	-	-	-	514,496



Required Activities	Work Product(s)	Completion Date(s)
throughout Broward County and include Think Like A Planner workshops, Construction Career Days, webinars on Vision 2100, etc.		June 2024
<ul style="list-style-type: none"> Administer, maintain, and publish regular updates to the MPO website. 	<ul style="list-style-type: none"> Update and maintain MPO communications tools (website and social media platforms). 	<ul style="list-style-type: none"> Monthly through June 2024
<ul style="list-style-type: none"> Speak Up Broward is the MPO’s grassroots approach to public participation that seeks out new, innovative means of interacting with and involving the public in the transportation planning process. Some of the successful methods and events that were undertaken as part of Speak Up Broward include E-Townhall meetings, community workshops, and the ambassador program. With the ongoing pandemic, the program has begun to feature more virtual public involvement options such as the Speak Up Broward online events. 	<ul style="list-style-type: none"> Develop and implement innovative public outreach through Speak Up Broward, with special emphasis on virtual events in light of the ongoing pandemic situation. 	<ul style="list-style-type: none"> Ongoing through June 2024
<ul style="list-style-type: none"> Host and provide support for various MPO events such as complete streets events which promote walking and biking and well established major events such as the Safe Streets Summit. 	<ul style="list-style-type: none"> Coordinate the annual Safe Streets Summit. Coordinate annual Let’s Go Biking! event. Coordinate annual Let’s Go Walking! event. Coordinate annual Ciclovía / Bike / Ped. / Open Streets event. Coordinate Electric Vehicle Summit. 	<ul style="list-style-type: none"> Feb 2023 & 2024 Mar 2023 & 2024 Oct 2023 & 2024 Nov 2023 & 2024 Fall 2022

Task 7.0 Proposed – Same changes as FY 23.



Required Activities	Work Product(s)	Completion Date(s)
throughout Broward County and include Think Like A Planner workshops, Construction Career Days, webinars on Vision 2100, etc.		June 2024
<ul style="list-style-type: none"> Administer, maintain, and publish regular updates to the MPO website. 	<ul style="list-style-type: none"> Update and maintain MPO communications tools (website and social media platforms). 	<ul style="list-style-type: none"> Monthly through June 2024
<ul style="list-style-type: none"> Speak Up Broward is the MPO’s grassroots approach to public participation that seeks out new, innovative means of interacting with and involving the public in the transportation planning process. Some of the successful methods and events that were undertaken as part of Speak Up Broward include E-Townhall meetings, community workshops, and the ambassador program. With the ongoing pandemic, the program has begun to feature more virtual public involvement options such as the Speak Up Broward online events. 	<ul style="list-style-type: none"> Develop and implement innovative public outreach through Speak Up Broward, with special emphasis on virtual events in light of the ongoing pandemic situation. 	<ul style="list-style-type: none"> Ongoing through June 2024
<ul style="list-style-type: none"> Host and provide support for various MPO events such as complete streets events which promote walking and biking and well established major events such as the Safe Streets Summit. 	<ul style="list-style-type: none"> Coordinate the annual Safe Streets Summit. Coordinate annual Let’s Go Biking! event. Coordinate annual Let’s Go Walking! event. Coordinate annual Bike / Ped. / Open Streets event. 	<ul style="list-style-type: none"> Feb 2023 & 2024 Mar 2023 & 2024 Oct 2023 & 2024 Nov 2023 & 2024

**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	4,217,601	675,000	1,016,629	-	-	-	4,892,601	960,260
2.0	Data Collection and Analysis	63,598	88,461	34,601	-	-	-	152,059	104,661
3.0	Regional Planning	1,113,598	520,732	358,801	-	-	-	1,634,330	1,050,000
4.0	Community Planning	2,044,200	1,126,776	670,548	61,092	-	-	3,232,068	732,876
5.0	Transportation Improvement Program	340,975	-	62,794	-	-	-	340,975	10,000
6.0	Regional Transfers	175,168	-	38,634	-	-	-	175,168	175,168
7.0	Public Participation	770,511	-	157,747	-	-	-	770,511	425,000
LOCAL/NON-GRANT									
9.0	Local Activities					230,000	498,264	728,264	525,000
	TOTALS	8,725,651	2,410,969	2,339,754	61,092	230,000	498,264	11,925,976	3,982,965

*FDOT Non-Cash Match

**TABLE 1B
FY 2023-2024
AGENCY PARTICIPATION**

TASK	DESCRIPTION	FHWA	FTA	FDOT	STATE	LOCAL		TOTAL	CONSULTANT
				SOFT MATCH*	CTD	CONTRIBUTION	SERVICES	MINUS MATCH*	AMOUNT
GRANT									
1.0	MPO Administration	4,583,677	-	963,849	-	-	-	4,583,677	650,260
2.0	Data Collection and Analysis	75,366	330,000	97,786	-	-	-	405,366	300,000
3.0	Regional Planning	876,910	465,732	299,660	-	-	-	1,342,642	700,000
4.0	Community Planning	2,033,730	759,914	602,643	61,092	-	-	2,854,736	355,002
5.0	Transportation Improvement Program	373,734	-	75,209	-	-	-	373,734	10,000
6.0	Regional Transfers	175,168	-	38,634	-	-	-	175,168	175,168
7.0	Public Participation	506,032	-	103,052	-	-	-	506,032	75,000
LOCAL/NON-GRANT									
9.0	Local Activities	-	-	-	-	230,000	730,506	960,506	565,000
	TOTALS	8,624,617	1,555,646	2,180,833	61,092	230,000	730,506	11,201,861	2,830,430

*FDOT Non-Cash Match

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	4,249,299	675,000	1,023,620	-	-	-	4,924,299	1,060,260
2.0	Data Collection and Analysis	65,671	88,461	35,059	-	-	-	154,132	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 1B
FY 2023-2024 AGENCY PARTICIPATION

TASK	DESCRIPTION	FHWA	FTA	FDOT	STATE	LOCAL		TOTAL	CONSULTANT
				SOFT MATCH*	CTD	CONTRIBUTION	SERVICES	MINUS MATCH*	AMOUNT
GRANT									
1.0	MPO Administration	4,387,382	-	920,556	-	-	-	4,387,382	650,260
2.0	Data Collection and Analysis	85,204	-	17,456	-	-	-	85,204	-
3.0	Regional Planning	1,219,651	25,732	265,253	-	-	-	1,245,383	550,000
4.0	Community Planning	1,864,541	872,565	593,490	61,092	-	-	2,798,198	442,878
5.0	Transportation Improvement Program	386,299	-	77,980	-	-	-	386,299	10,000
6.0	Regional Transfers	175,168	-	38,634	-	-	-	175,168	175,168
7.0	Public Participation	514,496		104,919	-	-	-	514,496	75,000
LOCAL/NON-GRANT									
9.0	Local Activities	-	-		-	230,000	720,352	950,352	565,000
	TOTALS	8,632,741	898,297	2,018,288	61,092	230,000	720,352	10,542,482	2,468,306

**TABLE 2A
FY 2022-2023
FUNDING SOURCE SHEET**

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)		5307		CTD State (100%)	Local Contribution	Services		
GRANT															
1.0	MPO Administration	1,163,608	256,639	2,680,695	591,240	373,298	675,000	168,750	-	-	-	-	-	-	4,892,601
2.0	Data Collection and Analysis	36,209	7,986	20,405	4,500	6,984	-	-	88,461	22,115	-	-	-	-	152,059
3.0	Regional Planning	815,711	179,909	220,847	48,709	77,040	-	-	520,732	130,183	-	-	-	-	1,634,330
4.0	Community Planning	975,906	215,241	787,164	173,613	281,130	-	-	1,126,776	281,694	61,092	-	-	-	3,232,068
5.0	Transportation Improvement Program	142,390	31,405	142,319	31,389	56,266	-	-	-	-	-	-	-	-	340,975
6.0	Regional Transfers	175,168	38,634	-	-	-	-	-	-	-	-	-	-	-	175,168
7.0	Public Participation	566,659	124,979	148,570	32,768	55,282	-	-	-	-	-	-	-	-	770,511
LOCAL/NON-GRANT															
9.0	Local Activities	-	-	-	-	-	-	-	-	-	-	230,000	498,264	-	728,264
TOTALS		3,875,651	854,793	4,000,000	882,219	850,000	675,000	168,750	1,735,969	433,992	61,092	230,000	498,264	11,925,976	

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

**TABLE 2B
FY 2023-2024
FUNDING SOURCE SHEET**

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)		5307		CTD State (100%)	Local Contribution	Services		
GRANT															
1.0	MPO Administration	1,623,141	357,991	2,746,977	605,858	213,559	-	-	-	-	-	-	-	-	4,583,677
2.0	Data Collection and Analysis	30,523	6,732	38,782	8,554	6,061	-	-	330,000	82,500	-	-	-	-	405,366
3.0	Regional Planning	530,764	117,062	299,993	66,165	46,153	-	-	465,732	116,433	-	-	-	-	1,342,642
4.0	Community Planning	854,167	188,390	1,016,865	224,274	162,698	-	-	759,914	189,979	61,092	-	-	-	2,854,736
5.0	Transportation Improvement Program	159,131	35,097	181,867	40,112	32,736	-	-	-	-	-	-	-	-	373,734
6.0	Regional Transfers	175,168	38,634	-	-	-	-	-	-	-	-	-	-	-	175,168
7.0	Public Participation	251,723	55,519	215,516	47,533	38,793	-	-	-	-	-	-	-	-	506,032
LOCAL/NON-GRANT															
9.0	Local Activities	-	-	-	-	-	-	-	-	-	-	230,000	730,506	-	960,506
TOTALS		3,624,617	799,425	4,500,000	992,496	500,000	-	-	1,555,646	388,912	61,092	230,000	730,506	11,201,861	

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

**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)		5307		CTD State (100%)	Local Contribution	Services		
GRANT															
1.0	MPO Administration	1,163,608	256,639	2,712,393	598,231	373,298	675,000	168,750	-	-	-	-	-	-	4,924,299
2.0	Data Collection and Analysis	36,209	7,986	22,478	4,958	6,984	-	-	88,461	22,115	-	-	-	-	154,132
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 2B
FY 2023-2024 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)		5307		CTD State (100%)	Local Contribution	Services		
GRANT															
1.0	MPO Administration	1,623,141	357,991	2,550,682	562,565	213,559	-	-	-	-	-	-	-	-	4,387,382
2.0	Data Collection and Analysis	38,647	8,524	40,496	8,932	6,061	-	-	-	-	-	-	-	-	85,204
3.0	Regional Planning	530,764	117,062	642,734	141,758	46,153	-	-	25,732	6,433	-	-	-	-	1,245,383
4.0	Community Planning	854,167	188,390	847,676	186,959	162,698	-	-	872,565	218,141	61,092	-	-	-	2,798,198
5.0	Transportation Improvement Program	159,131	35,097	194,432	42,883	32,736	-	-	-	-	-	-	-	-	386,299
6.0	Regional Transfers	175,168	38,634	-	-	-	-	-	-	-	-	-	-	-	175,168
7.0	Public Participation	251,723	55,519	223,980	49,400	38,793	-	-	-	-	-	-	-	-	514,496
LOCAL/NON-GRANT															
9.0	Local Activities	-	-	-	-	-	-	-	-	-	-	230,000	720,352	-	950,352
TOTALS		3,632,741	801,217	4,500,000	992,497	500,000	-	-	898,297	224,574	61,092	230,000	720,352	10,542,482	

** 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	878,348	944,224	373,298	-	-	-		2,195,870
Consultant Services	285,260	-	-	675,000	-	-		960,260
Travel & Training	-	149,927	-	-	-	-		149,927
Direct Expenses	-	1,586,544	-	-	-	-	-	1,586,544
Task Total	1,163,608	2,680,695	373,298	675,000	-	-	-	4,892,601
Task 2.0 Data Collection and Analysis								
Personnel Services	20,009	20,405	6,984	-	-	-		47,398
Consultant Services	16,200	-	-	-	88,461	-		104,661
Task Total	36,209	20,405	6,984	-	88,461	-	-	152,059
Task 3.0 Regional Planning								
Personnel Services	215,711	220,847	77,040	-	70,732	-		584,330
Consultant Services	600,000	-	-	-	450,000	-		1,050,000
Task Total	815,711	220,847	77,040	-	520,732	-	-	1,634,330
Task 4.0 Community Planning								
Personnel Services	805,906	787,164	281,130	-	563,900	61,092		2,499,192
Consultant Services	170,000	-	-	-	562,876	-		732,876
Task Total	975,906	787,164	281,130	-	1,126,776	61,092	-	3,232,068
Task 5.0 Transportation Improvement Program								
Personnel Services	132,390	142,319	56,266	-	-	-		330,975
Consultant Services	10,000	-	-	-	-	-		10,000
Task Total	142,390	142,319	56,266	-	-	-	-	340,975
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	141,659	148,570	55,282	-	-	-		345,511
Consultant Services	425,000	-	-	-	-	-		425,000
Task Total	566,659	148,570	55,282	-	-	-	-	770,511
Task 9.0 Local Activities								
Personnel Services							130,680	130,680
Consultant Services							525,000	525,000
Travel & Training	-	-	-	-	-	-	11,000	11,000
Direct Expenses	-	-	-	-	-	-	61,584	61,584
Task Total	-	-	-	-	-	-	728,264	728,264
TOTAL BUDGET	3,875,651	4,000,000	850,000	675,000	1,735,969	61,092	728,264	11,925,976

**TABLE 3B
FY 2023 - 2024
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	972,881	1,186,440	213,559	-	-	-		2,372,880
Consultant Services	650,260	-	-	-	-	-		650,260
Travel & Training	-	180,925	-	-	-	-		180,925
Direct Expenses	-	1,379,612	-	-	-	-	-	1,379,612
Task Total	1,623,141	2,746,977	213,559	-	-	-	-	4,583,677
Task 2.0 Data Collection and Analysis								
Personnel Services	30,523	38,782	6,061	-	30,000	-		105,366
Consultant Services	-	-	-	-	300,000	-		300,000
Task Total	30,523	38,782	6,061	-	330,000	-	-	405,366
Task 3.0 Regional Planning								
Personnel Services	230,764	299,993	46,153	-	65,732	-		642,642
Consultant Services	300,000	-	-	-	400,000	-		700,000
Task Total	530,764	299,993	46,153	-	465,732	-	-	1,342,642
Task 4.0 Community Planning								
Personnel Services	854,167	1,016,865	162,698	-	404,912	61,092		2,499,734
Consultant Services	-	-	-	-	355,002	-		355,002
Task Total	854,167	1,016,865	162,698	-	759,914	61,092	-	2,854,736
Task 5.0 Transportation Improvement Program								
Personnel Services	149,131	181,867	32,736	-	-	-		363,734
Consultant Services	10,000	-	-	-	-	-		10,000
Task Total	159,131	181,867	32,736	-	-	-	-	373,734
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	176,723	215,516	38,793	-	-	-		431,032
Consultant Services	75,000	-	-	-	-	-		75,000
Task Total	251,723	215,516	38,793	-	-	-	-	506,032
Task 9.0 Local Activities								
Personnel Services							320,328	320,328
Consultant Services							565,000	565,000
Travel & Training	-	-	-	-	-	-	11,000	11,000
Direct Expenses	-	-	-	-	-	-	64,177	64,177
Task Total	-	-	-	-	-	-	960,506	960,506
TOTAL BUDGET	3,624,617	4,500,000	500,000	-	1,555,646	61,092	960,506	11,201,861

**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	373,298	-				2,360,953
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	373,298	675,000	-	-	-	4,924,299
Task 2.0 Data Collection and Analysis								
Personnel Services	20,009	22,478	6,984					49,471
Consultant Services	16,200	-	-		88,461			104,661
Task Total	36,209	22,478	6,984	-	88,461	-	-	154,132
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 3B
FY 2023 - 2024 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	972,881	1,282,124	213,559					2,468,564
Consultant Services	650,260	-	-					650,260
Travel & Training	-	61,467	-					61,467
Direct Expenses	-	1,207,091	-					1,207,091
Occupancy	-	851,977						851,977
Operation & Maint.	-	353,115						353,115
Equipment > \$1,000	-	1,998						1,998
MPO Fleet Vehicle(s) (Lease)	-	-						-
Board Room battery back up	-							-
Educational booth display	-							-
Task Total	1,623,141	2,550,682	213,559	-	-	-	-	4,387,382
Task 2.0 Data Collection and Analysis								
Personnel Services	38,647	40,496	6,061					85,204
Consultant Services	-	-	-					-
Task Total	38,647	40,496	6,061	-	-	-	-	85,204
Task 3.0 Regional Planning								
Personnel Services	230,764	392,734	46,153		25,732			695,383
Consultant Services	550,000	-	-		-			550,000
Task Total	780,764	392,734	46,153	-	25,732	-	-	1,245,383
Task 4.0 Community Planning								
Personnel Services	854,167	847,676	162,698		429,687	61,092		2,355,320
Consultant Services	-	-	-		442,878	-		442,878
Task Total	854,167	847,676	162,698	-	872,565	61,092	-	2,798,198
Task 5.0 Transportation Improvement Program								
Personnel Services	149,131	194,432	32,736					376,299
Consultant Services	10,000	-	-					10,000
Task Total	159,131	194,432	32,736	-	-	-	-	386,299
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	176,723	223,980	38,793					439,496
Consultant Services	75,000	-	-					75,000
Task Total	251,723	223,980	38,793	-	-	-	-	514,496
Task 9.0 Local Activities								
Personnel Services							320,434	320,434
Consultant Services							565,000	565,000
Travel & Training							11,000	11,000
Direct Expenses							53,918	53,918
Surtax Expense							34,918	34,918
Memberships							15,000	15,000
Refreshments							4,000	4,000
Task Total	-	-	-	-	-	-	950,352	950,352
TOTAL BUDGET	3,882,741	4,250,000	500,000	-	898,297	61,092	950,352	10,542,482