

Unified Planning Work Program (UPWP) Revision Form

MPO Requesting UPWP Revision:

UPWP Revision Occurring in: UPWP Revision #

Type of UPWP Revision: [See here for explanation of Revisions](#)

Reason for UPWP Revision:

The changes to the UPWP are too extensive to be captured by this revision form. Please see the attached UPWP.

UPWP Task Information

Fiscal Year 2016/17

Task(s) Information - List Up to 7 If there are more than 7 changes, please use an additional form.

Task(s) Number & Name	Funding Source	Task Amounts	
		Prior to Revision	After Revision
(1) 6.3 SERPM Development	PL Funds	\$ 6,288	\$ 6,288
(2)		\$	\$
(3)		\$	\$
(4)		\$	\$
(5)		\$	\$
(6)		\$	\$
(7)		\$	\$
Total PL Balance for Fiscal Year 2016/17		\$ 3,387,496	\$ 3,387,496
Total UPWP Balance for Fiscal Year 2016/17		\$ 12,642,154	\$ 12,642,154

Unified Planning Work Program (UPWP) Revision Form

Fiscal Year 2017/18

Task(s) Information - List Up to 7 If there are more than 7 changes, please use an additional form.

	Task(s) Number & Name	Funding Source	Task Amounts	
			Prior to Revision	After Revision
(1)	6.3 SERPM Development	PL Funds	\$ 6,288	\$ 6,288
(2)	6.4 2045 Regional Transportation Plan	PL Funds	\$ 73,735	\$ 73,735
(3)			\$	\$
(4)			\$	\$
(5)			\$	\$
(6)			\$	\$
(7)			\$	\$
Total <u>PL</u> Balance for Fiscal Year 2017/18			\$ 2,813,795	\$ 2,813,795
Total <u>UPWP</u> Balance for Fiscal Year 2017/18			\$ 10,003,279	\$ 10,003,279

This Section is Only Applicable to Amendments

Amendment Due to: (Check all that apply)

- Change in FHWA Approved Budget
- Change in Scope of FHWA Funded Work Task(s)
- Addition or Deletion of Work Task(s)
- Change in FTA Grant Funding (5305(d))

Amendment Part of De-Obligation:

(mm/dd/yyyy)

Date UPWP Amendment Approved by MPO Board :

(mm/dd/yyyy)

Date MPO Submitted UPWP Amendment for FDOT Review:

(mm/dd/yyyy)

Date FDOT Submitted UPWP Amendment for FHWA/FTA Review:

Unified Planning Work Program (UPWP) Revision Form

Required Attachments to be Included with Form Submission:

- Revised UPWP Summary Budget Table(s) (Original & Proposed)
- Revised UPWP Task Sheet(s) (Original & Proposed)
- Updated and Signed Cost Analysis Certification Statement
- MPO Resolution and/or MPO Meeting Minutes Approving UPWP Amendment
(Applicable only to Amendments)

Please Use this Field to Indicate Whether Additional Forms were Required for this UPWP Revision Submittal

Form Of

Response to Request: for FDOT, FHWA, and/or FTA use ONLY

FDOT Action on Request: **FDOT sign Amendments ONLY**

Signature Field Digitally signed by pl630CT
Date: 2017.08.23 13:35:44 -04'00' Date: (mm/dd/yyyy)

FDOT Comment:

FHWA Action on Request: **FHWA sign Amendments ONLY**

Signature Field Digitally signed by STACIE E BLIZZARD
Date: 2017.10.03 10:14:38 -04'00' Date: (mm/dd/yyyy)

FHWA Comment:

FTA Action on Request: **FTA sign Amendments for Transit projects ONLY**

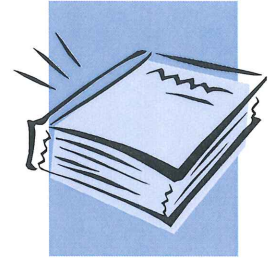
Signature Field Date: (mm/dd/yyyy)

FTA Comment:

ELEMENT 6: REGIONAL PLANNING

TASK NUMBER AND TITLE:

6.3 SERPM DEVELOPMENT



PURPOSE:

To develop and maintain a state-of-the-practice travel demand model for Miami-Dade, Broward and Palm Beach Counties (Miami Urbanized Area) which will support the 2045 Long Range Transportation Plan Updates, land use impacts, transit corridor and project planning studies within the region.

PREVIOUS WORK:

- Development of the Southeast Regional Planning Model (SERPM) Version 7.0.
- Development of various model networks for:
 - 2010 Base Year
 - 2040 Existing+Committed
 - 2040 Needs Plan
 - 2040 Cost-Feasible
- Training Workshops for the SERPM 7.0

REQUIRED ACTIVITIES:

The work tasks will be primarily performed by a consultant that will be administered by the Florida Department of Transportation District Four and overseen by the contributing partners through the Regional Transportation Technical Advisory Committee Modeling Subcommittee (RTTAC-MS), as per the SERPM Memorandum of Understanding, which includes the Miami-Dade TPO.

Miami-Dade TPO Activities:

- Miami-Dade Transportation Planning Organization (TPO) will provide administrative and technical support needed for the development of the SERPM 8.0.
- Ensure accuracy of the model development for Miami-Dade County.

FDOT District Four Lead Activities:

- Validate and calibrate SERPM to a new base year of 2015 using current travel patterns and trip characteristics as reflected in the American Commuter Survey, National Household Travel Survey, Regional Travel Survey, traffic counts, speed data and other relevant information.
- Provide for model sensitivity to address emerging policies and technologies affecting travel behaviors.
- Optimize model usability and user-friendliness.
- Provide training, technical support, documentation and maintenance service.
- Development of various model networks to include, at a minimum:
 - 2015 Base Year
 - 2045 Existing+Committed
 - 2045 Needs Plan
 - 2045 Cost-Feasible

FYs 2017 and 2018 UNIFIED PLANNING WORK PROGRAM

ELEMENT 6: REGIONAL PLANNING

- Report a comprehensive set of performance measures on modeling modules

END PRODUCTS: (Target dates to be determined by contract negotiation)

- Model Estimation and Design Report
- Model Calibration, Validation and Sensitivity Test Plan
- SERPM Calibration, Validation and Sensitivity Tests
- SERPM Model User Guide
- Training Workshops

PROJECT MANAGERS:

Wilson Fernandez, Miami-Dade TPO
Hui Zhao, FDOT District Four

PARTICIPATING AGENCIES:

Florida Department of Transportation District Four (FDOT D4) (Primary agency)
Miami-Dade Transportation Planning Organization (TPO) (Contributing partner)
Broward Metropolitan Planning Organization (MPO) (Contributing partner)
Palm Beach Metropolitan Planning Organization (MPO) (Contributing partner)
Florida Department of Transportation District Six (FDOT D6) (Contributing partner)

WORK SCHEDULE:

Start Date: July 2016
End Date: June 2018

FYs 2017 and 2018 UNIFIED PLANNING WORK PROGRAM

ELEMENT 6: REGIONAL PLANNING

FUNDING: This is a tri-regional effort, whereby the Miami-Dade TPO and the Broward and Palm Beach MPOs are contributing a combined \$500,000 over two years. FDOT Districts Six and Four combined are contributing \$500,000 for the effort. The table below reflects Miami-Dade TPO's contribution. \$83,333 in PL funds in FY 2017 and FY 2018 will be transferred from the Miami-Dade TPO Unobligated PL Funds Balance to the FDOT District Four. These Funds are shown for illustrative purposes, as these dollars do not impact the current UPWP funding tables.

Year 1 - FY 2016/17

Budget Category	FHWA (PL)	Local FHWA Match	FTA Sec. 5305	State FTA Match	Local FTA Match	PL Fund Transfer	Totals
Salaries and Fringes:							
TPO	\$18,941 \$4,835	\$4,177 \$1,066	\$0	\$0	\$0		\$23,118 \$5,901
County Indirect Costs:							
TPO	\$1,542 \$317	\$340 \$70	\$0	\$0	\$0		\$1,882 \$387
Consultant:							
FDOT D4						\$83,333	
TPO	\$68,002 \$0	\$14,998 \$0	\$0	\$0	\$0		\$83,000 \$0
	\$88,485 \$5,152	\$19,515 \$1,136	\$0	\$0	\$0	\$0	\$108,000 \$6,288

Year 2 - FY 2017/18*

Budget Category	FHWA (PL)	Local FHWA Match	FTA Sec. 5305	State FTA Match	Local FTA Match	PL Fund Transfer	Totals
Salaries and Fringes:							
TPO	\$18,941 \$4,835	\$4,177 \$1,066	\$0	\$0	\$0		\$23,118 \$5,901
County Indirect Costs:							
TPO	\$1,542 \$317	\$340 \$70	\$0	\$0	\$0		\$1,882 \$387
Consultant:							
FDOT D4						\$83,333	
TPO	\$68,002 \$0	\$14,998 \$0	\$0	\$0	\$0		\$83,000 \$0
	\$88,485 \$5,152	\$19,515 \$1,136	\$0	\$0	\$0	\$0	\$108,000 \$6,288

*The budget and PL funds are illustrative for year 2 until approved by the appropriate entities.

ELEMENT 6: REGIONAL PLANNING

TASK NUMBER AND TITLE:

6.4 2045 REGIONAL TRANSPORTATION PLAN

PURPOSE:

To prepare and update the long range transportation planning analysis and documentation in support of the 2045 Transportation Plans within the Miami Urbanized Area including the Counties of Miami-Dade, Broward and Palm Beach.



PREVIOUS WORK:

- Prepared 2040 Regional Transportation Plan (RTP) which included various elements, such as:
 - Regional Transit System Master Plan
 - Regional Non-Motorized and Greenway
 - Regional Performance Measures
- Prepared and updated 2040 Regional Freight Plan

REQUIRED ACTIVITIES:

The following methodology is for the tasks involved for the preparation and administrative support of an updated RTP to the year 2045.

Miami-Dade TPO Activities:

- Miami-Dade TPO will provide administrative and technical support needed for the development of the Regional Plan and various elements of the 2045 Regional Transportation Plan.

Broward MPO Lead Activities:

- Please see Task 3.2 Regional Transportation Planning of Broward MPO's UPWP on page 62. Broward MPO, Unified Planning Work Program (UPWP) and Budget, July 1, 2016 – June 30, 2018, <http://www.browardmpo.org/images/WhatWeDo/UPWP/20170710-upwp.pdf>. Accessed July 25, 2018.

END PRODUCTS:

- 2045 Regional Transportation Plan (approximate three-year effort to begin in FY 2018)

PROJECT MANAGER:

Wilson Fernandez

ELEMENT 6: REGIONAL PLANNING

PARTICIPATING AGENCIES:

Broward Metropolitan Planning Organization (MPO) (Primary agency)
Miami-Dade Transportation Planning Organization (TPO) (Contributing Partner)
Palm Beach Metropolitan Planning Organization (MPO) (Contributing Partner)
Florida Department of Transportation District Six (FDOT D6) (Contributing Partner)
Florida Department of Transportation District Four (FDOT D4) (Contributing Partner)
South Florida Regional Planning Council (SFRPC) (Contributing Partner)
Treasure Coast Regional Planning Council (TCRPC) (Contributing Partner)
South Florida Regional Transportation Authority (SFRTA) (Contributing Partner)
Department of Transportation and Public Works (DTPW) (Contributing Partner)
Broward County Transit (BCT) (Contributing Partner)
Palm Beach Transit (Palm Tran) (Contributing Partner)

WORK SCHEDULE: Start Date: July 2016 End Date: June 2020

FYs 2017 and 2018 UNIFIED PLANNING WORK PROGRAM

ELEMENT 6: REGIONAL PLANNING

FUNDING: This is a multi-year effort, of which, FY 2018 is the first year. This table represents Miami-Dade TPO's match. \$100,000 in PL Funds will be transferred in FY 2018 to Broward MPO, and \$200,000 in PL Funds will also be transferred to the regional project in the FYs 2019 and FY 2020 UPWP, for a three-year total contribution of \$300,000. \$100,000 in PL Funds in FY 2018 will be transferred from the Miami-Dade TPO Unobligated PL Funds balance to the Broward MPO. These \$100,000 are shown for illustrative purposes, as these dollars do not impact the current UPWP Funding Tables.

Year 1 - FY 2016/17

Budget Category	FHWA (PL)	Local FHWA Match	FTA Sec. 5305	State FTA Match	Local FTA Match	PL Fund Transfer	Totals
Salaries and Fringes:							
TPO	\$7,576	\$1,671	\$0	\$0	\$0		\$9,247
County Indirect Costs:							
TPO	\$617	\$136	\$0	\$0	\$0		\$753
Consultant:							
	\$8,193	\$1,807	\$0	\$0	\$0	\$0	\$10,000

Year 2 - FY 2017/18*

Budget Category	FHWA (PL)	Local FHWA Match	FTA Sec. 5305	State FTA Match	Local FTA Match	PL Fund Transfer	Totals
Salaries and Fringes:							
TPO	\$11,365	\$2,506	\$0	\$0	\$0		\$13,871
	\$68,205	\$15,045					\$83,250
County Indirect Costs:							
TPO	\$925	\$204	\$0	\$0	\$0		\$1,129
	\$5,530	\$1,220					\$6,750
Consultant:							
Broward MPO						\$100,000	
TPO	\$61,445	\$13,555	\$0	\$0	\$0		\$75,000
	\$73,735	\$16,265	\$0	\$0	\$0	\$0	\$90,000

*The budget and PL funds are illustrative for year 2 until approved by the appropriate entities.

TABLE 2: FUNDING SOURCE

Fiscal Year 2017

(\$000's rounded to nearest tenths)

No.	TASK TITLE	PL		Section 5305(d)			SU	Cities	CITT	FY 2016			FY 2015			Totals	
		Fed	Local	Fed	State	Local	Fed	Local	Local	Section 5305(d)			STP				CTD
1.1	UPWP Management	86.0	19.0														105.0
1.2	MPO Board Support	237.6	52.4	168.0	21.0	21.0											500.0
1.3	MPO Program Support Services	276.4	61.0	164.6	20.6	20.6											543.1
2.1	Trans. Socioeconomic & Land Use Coord.	151.6	33.4	104.0	13.0	13.0											315.0
2.2	Highway Traffic Counting	118.8	26.2														145.0
3.1	Trans. Improvement Program	209.7	46.3	56.0	7.0	7.0											326.0
4.1	Long Range Trans. Update	36.9	8.1	44.0	5.5	5.5											100.0
4.2	Multimodal Accessibility Based Needs Analysis	81.9	18.1	76.0	9.5	9.5											195.0
4.3	Miami-Dade Freight Plan	98.3	21.7														120.0
4.4	Addressing Compliance of 2045 LRTP	16.4	3.6							48.0	6.0	6.0					80.0
5.1	General Planning Consultant	657.9	145.1	667.2	83.4	83.4											1,637.0
5.2	Call for Ideas	118.8	26.2	88.0	11.0	11.0											255.0
5.3	Protected Bike Lanes	49.2	10.8														60.0
5.4	Aging Road Users Strategic Safety Plan	32.8	7.2														40.0
5.5	Bike/Ped Data Collection	73.7	16.3														90.0
5.6	Connecting Highway Network Missing Links	20.5	4.5							40.0	5.0	5.0					75.0
5.7	Impact of the Future Technology - 2045 LRTP	16.4	3.6							48.0	6.0	6.0					80.0
5.8	First/Last Mile Pilot with High Trip Generators	16.4	3.6							64.0	8.0	8.0					100.0
5.9	Transportation and Land Use Visioning			82.4	10.3	10.3				117.6	14.7	14.7					250.0
5.10	Visualization Tool of Travel Flow	81.9	18.1														100.0
5.11	Federal Planning Emphasis Areas	32.8	7.2														40.0
5.12	Evaluating Feasibility of Superarterials	65.5	14.5														80.0
5.13	Bike Friendly Plan	78.7	17.3														96.0
5.14	Miami River Tunnel Feasibility												93.8	31.3			125.0
5.15	Implementation of the SMART Plan						3000	800	1800								5,600.0
6.1	Regional Support Work	86.0	19.0	32.0	4.0	4.0											145.0
6.2	Urban Modeling and Forecasting	20.5	4.5	28.0	3.5	3.5											60.0
6.3	SERPM Development	88.5	19.5														108.0
		5.2	1.1														6.3
6.4	2045 Regional Transportation Plan	8.2	1.8														10.0
7.1	Citizen and Private Sector	81.9	18.1	80.0	10.0	10.0											200.0
7.2	Public Involvement Program	217.1	47.9	60.0	7.5	7.5											340.0
8.1	Short-Range Intermodal Freight Planning	69.6	15.4														85.0
8.2	Transit Corridor Planning	20.5	4.5	56.0	7.0	7.0											95.0
8.3	Comprehensive Bicycle/Pedestrian	127.0	28.0														155.0
8.4	Transportation Disadvantaged Planning															74.8	74.8
8.5	ADA Required Infrastructure	24.6	5.4														30.0
8.6	Municipal Grant Program	168.8	37.2							142.4	17.8	17.8					384.0
Totals		3,387.5	747.1	1,706.2	213.3	213.3	3,000	800	1,800	460.0	57.5	57.5	93.8	31.3	74.8	12,642.2	

Task 6.3 - \$83,333 in PL Funds in FY 2017 and FY 2018 will be transferred from the Miami-Dade TPO Unobligated PL Funds Balance to the FDOT District Four.
 Task 6.4 - \$100,000 in PL Funds will be transferred in FY 2018 to Broward MPO, and \$200,000 in PL Funds will also be transferred to the regional project in the FYs 2019 and 2020 UPWP, for a three-year total contribution of \$300,000.

TABLE 2: FUNDING SOURCE
Fiscal Year 2018
(\$000's rounded to nearest tenths)

No.	TASK TITLE	PL		Section 5305(d)			SU	CITT	CTD	Totals
		Fed	Local	Fed	State	Local	Fed	Local	State	
1.1	UPWP Management	90.1	19.9	0.0	0.0	0.0			0.0	110.0
1.2	MPO Board Support	254.0	56.0	172.0	21.5	21.5			0.0	525.0
1.3	MPO Program Support Services	212.3	46.8	240.2	30.0	30.0			0.0	559.4
2.1	Trans. Socioeconomic & Land Use Coord.	204.8	45.2	56.0	7.0	7.0			0.0	320.0
2.2	Highway Traffic Counting	57.4	12.6	0.0	0.0	0.0			0.0	70.0
3.1	Trans. Improvement Program	180.2	39.8	96.0	12.0	12.0			0.0	340.0
4.1	Long Range Trans. Update	315.4	69.6	216.0	27.0	27.0			0.0	655.0
4.2	2045 LRTP Activities	0.0	0.0	0.0	0.0	0.0			0.0	0.0
4.3	Miami-Dade Freight Plan									
4.4	Addressing Compliance of 2045 LRTP									
5.1	General Planning Consultant	409.7	90.4	124.0	15.5	15.5			0.0	655.0
5.2	Call for Ideas	372.8	82.2	92.0	11.5	11.5			0.0	570.0
5.3	Protected Bike Lanes									
5.4	Aging Road Users Strategic Safety Plan									
5.5	Bike/Ped Data Collection									
5.6	Connecting Highway Network Missing Links									
5.7	Impact of the Future Technology - 2045 LRTP									
5.8	First/Last Mile Pilot with High Trip Generators									
5.9	Transportation and Land Use Visioning									
5.10	Visualization Tool of Travel Flow									
5.11	Federal Planning Emphasis Areas									
5.12	Evaluating Feasibility of Superarterials									
5.13	Bike Friendly Plan									
5.14	Miami River Tunnel Feasibility									
5.15	Implementation of the SMART Plan						3,712.6	1,200		4,912.6
6.1	Regional Support Work	69.6	15.4	36.0	4.5	4.5			0.0	130.0
6.2	Urban Modeling and Forecasting	24.6	5.4	28.0	3.5	3.5			0.0	65.0
6.3	SERPM Development	88.5	49.5	0.0	0.0	0.0			0.0	108.0
		5.2	1.1	0.0	0.0	0.0			0.0	6.3
6.4	2045 Regional Transportation Plan	73.7	16.3	0.0	0.0	0.0			0.0	90.0
7.1	Citizen and Private Sector	90.1	19.9	80.0	10.0	10.0			0.0	210.0
7.2	Public Involvement Program	180.2	39.8	64.0	8.0	8.0			0.0	300.0
8.1	Short-Range Intermodal Freight Planning	73.7	16.3	0.0	0.0	0.0			0.0	90.0
8.2	Transit Corridor Planning	19.7	4.3	60.8	7.6	7.6			0.0	100.0
8.3	Comprehensive Bicycle/Pedestrian	131.1	28.9	0.0	0.0	0.0			0.0	160.0
8.4	Transportation Disadvantaged Planning	0.0	0.0	0.0	0.0	0.0			75.0	75.0
8.5	ADA Required Infrastructure	24.6	5.4	0.0	0.0	0.0			0.0	30.0
8.6	Municipal Grant Program	24.6	5.4	0.0	0.0	0.0			0.0	30.0
	Totals	2,813.8	620.6	1,265.0	158.1	158.1			75.0	10,003.3

Task 6.3 - \$83,333 in PL Funds in FY 2017 and FY 2018 will be transferred from the Miami-Dade TPO Unobligated PL Funds Balance to the FDOT District Four.

Task 6.4 - \$100,000 in PL Funds will be transferred in FY 2018 to Broward MPO, and \$200,000 in PL Funds will also be transferred to the regional project in the FY s2019 and 2020 UPWP, for a three-year total contribution of \$300,000.

TABLE 4
FYs 2017 and 2018 UNIFIED PLANNING WORK PROGRAM

FUNDING SUMMARY

NEW FUNDS			
PL FUNDS*	FY 2017	FY 2018	FYs 2017 and 2018
FHWA PL Funds (81.93%)	\$3,130,000	\$2,897,128	6,027,127
	\$3,046,667	\$2,813,795	5,861,127
Local Match (18.07%)	<u>\$690,334</u>	<u>\$638,973</u>	<u>1,329,308</u>
	<u>\$671,955</u>	<u>\$620,594</u>	<u>1,292,696</u>
	\$3,820,334	\$3,536,101	7,356,435
	\$3,718,622	\$3,434,389	7,153,823
FTA SECTION 5305(d) FUNDS (Section 8)			
Section 5305(d) (80%)	\$1,706,218	\$1,265,000	\$2,971,218
State Match (10%)	\$213,277	\$158,125	\$371,402
Local Match (10%)	<u>\$213,277</u>	<u>\$158,125</u>	<u>\$371,402</u>
	\$2,132,772	\$1,581,250	\$3,714,022
CTD FUNDS			
Comm. Trans. Disad. (TD, 100% State)	\$74,760	\$75,000	\$149,760
Amendment I (Task 5.15 SMART Plan)			
FHWA URBAN FUNDS	\$3,020,134	\$3,692,506	\$6,712,640
UPWP Revision 2 - Modification	\$3,000,000	\$3,712,640	\$6,712,640
Municipalities	\$800,000		\$800,000
CITT	\$1,800,000	\$1,200,000	\$3,000,000
FYs 2017 and 2018 New Funds Total			
	\$6,027,866	\$5,192,351	\$11,220,217
Adding Urban Funds - Revision 1 - Amendment	\$11,648,000	\$10,084,857	\$21,732,857
UPWP Revision 2 - Modification	\$11,627,866	\$10,104,991	\$21,732,857
UPWP Revision 3 - Modification	\$11,526,154	\$10,003,279	\$21,529,433
PREVIOUS YEARS FUNDING CARRIED OVER			
FY 2016 Section 5305(d): Task 5.1 (80% Federal)	\$460,000		
State Match (10%)	\$57,500		
Local Match (10%)	<u>\$57,500</u>		
	\$575,000		
FYs 15 and 16 PL Deobligation (81.93% Federal)	\$340,829		
PL Local Match (18.07%)	<u>\$75,171</u>		
	\$416,000		
FY 2015 STP (Federal)	\$93,750		
FY 2015 STP (Local match)	<u>\$31,250</u>		
	\$125,000		
Carryover Total			\$1,116,000

Task 6.3 - \$83,333 in PL Funds in FY 2017 and FY 2018 will be transferred from the Miami-Dade TPO Unobligated PL Funds Balance to the FDOT District Four.

Task 6.4 - \$100,000 in PL Funds will be transferred in FY 2018 to Broward MPO, and \$200,000 in PL Funds will also be transferred to the regional project in the FYs 2019 and 2020 UPWP, for a three-year total contribution of \$300,000.

	FY 2017	FY 2018	
	\$7,143,866	\$5,192,351	
Adding Urban Funds - Revision 1	\$12,764,000	\$10,084,857	
UPWP Revision 2 - Modification	\$12,743,866	\$10,104,991	
UPWP Revision 3 - Modification	\$12,642,154	\$10,003,279	
FYs 2017 and FY 2018 GRAND TOTAL (New and carryover funding)			\$12,336,217
FYs 2017 and FY 2018 GRAND TOTAL (Including Amendment 1)			22,848,857
FYs 2017 and FY 2018 GRAND TOTAL (Amend 1 + Rev.s 2+3)			22,645,433

FUNDING SOURCE	SHARE	FY 2017	FY 2018	FYs 2017 and 2018
	Both Years			
Federal	80%	\$5,730,796	\$4,162,128	\$9,892,924
	72.7%	\$8,750,930	\$7,854,634	\$16,605,564
	72.7%	\$8,730,796	\$7,874,768	\$16,605,564
	72.6%	\$8,647,463	\$7,791,435	\$16,438,898
State	5%	\$345,537	\$233,125	\$578,662
	2.6%			
Local Match	45%	<u>\$1,067,533</u>	<u>\$797,098</u>	<u>\$1,864,631</u>
	8.1%	<u>\$1,049,154</u>	<u>\$778,719</u>	<u>\$1,827,873</u>
CITT	13.2%	<u>\$1,800,000</u>	<u>\$1,200,000</u>	<u>\$3,000,000</u>
Municipalities	3.5%	<u>\$800,000</u>		<u>\$800,000</u>
Total	100%	\$7,143,866	\$5,192,351	\$12,336,217
Adding Urban Funds - Revision 1		\$12,764,000	\$10,084,857	\$22,848,857
UPWP Revision 2 - Modification		\$12,743,866	\$10,104,991	\$22,848,857
UPWP Revision 3 - Modification		\$12,642,154	\$10,003,279	\$22,645,433

PL Funds Federal Amount \$ 3,387,496 \$ 2,813,795
 PL Funds Local Match Amount \$ 747,127 \$ 620,594
 Total PL Funds (Federal and Local) \$ 4,134,623 \$ 3,434,389
 Including UPWP Revs. 1, 2 and 3