



UPWP REVISION FORM

FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 08/11/2023

MPO: Broward MPO



Revision #: 5

Reason:

The purpose of this amendment is to increase PL funding to include remaining PL funding from the FY 23 & 24 UPWP Closeout. For more details, please refer to the Broward MPO UPWP Amendment 2 Budget Changes Table.

Fiscal Year: 26

Contract #: G2Y15

Fund: FHWA - PL



Form: 1

of: 2

FUNDING CHANGES

Part of a De-Ob: No



Revision Type: Amendment (Financial)



Task #	Task Name	Original \$	Proposed \$	Difference
1.0	MPO Administration	1,342,007	1,385,223	43,216
2.0	Data Collection & Analysis	259,696	334,696	-\$ 246.15
3.0	Regional Planning	510,633	600,174	-\$ 155.77
4.0	Community Planning	1,028,064	1,878,064	850,000
5.0	Transportation Improvement Program	85,405	85,405	\$ 51.10
6.0	Regional Transfers	0	0	0
7.0	Public Participation	387,461	387,461	0
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
TOTAL FUNDING CHANGE		3,613,266	4,671,023	1,057,757
FHWA - PL Total Budget Amount for FY 26				\$ 0.00

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Amendment Type
4	Corridor Study	Sub awarding, transferring, or contracting out activities
3	Housing Coordination Plan	Extending the period of performance past the approved work program period
5	Project Tracker Tool	Extending the period of performance past the approved work program period

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

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

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

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

Reviewing Action

FDOT	Reviewer: DB46206B47964C2... Action: Amendment - Approved	Comments: 06/25/2025 12:10 PM EDT
FHWA	Reviewer: Erika Thompson 7A433374A8CF485... Action: Amendment - Approved	Comments: 06/30/2025 1:01 PM EDT
FTA	Reviewer: Action:	Comments:



FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 08/11/2023

MPO: Broward MPO

Revision #: 5

Reason:

The reason for this amendment to reallocate staffing and update direct expenses. For more details, please refer to the Broward MPO UPWP Amendment 2 Budget Changes Table.

Fiscal Year: 26

Contract #: G2Y15

Fund: FHWA - SU

Form: 2

of: 2

FUNDING CHANGES

Part of a De-Ob: No

Revision Type: Amendment (Financial)

Task #	Task Name	Original \$	Proposed \$	Difference
1.0	MPO Administration	4,827,546	5,444,103	616,557
2.0	Data Collection & Analysis	744,399	498,253	-\$ 246.15
3.0	Regional Planning	828,455	672,686	-\$ 155.77
4.0	Community Planning	1,310,131	1,561,417	251,286
5.0	Transportation Improvement Program	251,003	302,101	\$ 51.10
6.0	Regional Transfers	85,000	85,000	0
7.0	Public Participation	1,237,873	720,847	-517,026
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
TOTAL FUNDING CHANGE		9,284,407	9,284,407	0
FHWA - SU Total Budget Amount for FY 26				\$ 0.00

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Amendment Type
3	Housing Coordination Plan	Extending the period of performance past the approved work program period
5	Project Tracker Tool	Extending the period of performance past the approved work program period

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

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

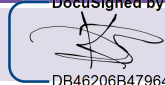
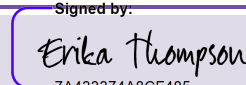
Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

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

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

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

Reviewing Action

FDOT	Reviewer:  DB46206B47964C2...	Comments: 06/25/2025 12:10 PM EDT
	Action: Amendment - Approved	
FHWA	Reviewer:  7A433374A8CF485...	Comments: 06/30/2025 1:01 PM EDT
	Action: Amendment - Approved	
FTA	Reviewer:	Comments:
	Action:	

Existing FY 26 Budget Detail (Includes Non-financial Changes, If Any)

Task 1.0				
Estimated Budget Detail for FY 26				
Budget Category and Description	FHWA		FTA	Total
	PL	SU	5305(d) G2167	
A. Personnel Services				
Salary & Fringe	922,007	2,257,609		3,179,616
Subtotal:	922,007	2,257,609	-	3,179,616
B. Consultant Services				
Advancing Strategic Initiatives	-	375,000		375,000
Legal Consultant	200,000	-		200,000
IT Consultant	220,000	-		220,000
Subtotal:	420,000	375,000	-	795,000
C. Travel				
Travel, Training & Mileage		150,000		150,000
Subtotal:	-	150,000	-	150,000
D. Other Direct Expenses				
Occupancy		796,870		796,870
Operations and Maintenance		566,660		566,660
Line of Credit Repayment		634,407		634,407
Furniture and Equipment > \$1,000		7,000		7,000
Furniture and Equipment > \$5,000		10,000		10,000
MPO Fleet Vehicle (Lease)		30,000		30,000
Subtotal:	-	2,044,937	-	2,044,937
Total:	1,342,007	4,827,546	-	6,169,553

Task 2.0			
Estimated Budget Detail for FY 26			
Budget Category and Description	FHWA		Total
	PL	SU	
A. Personnel Services			
Salary & Fringe	209,696	577,899	787,595
Subtotal:	209,696	577,899	787,595
B. Consultant Services			
Performance Measures Data	-	16,500	16,500
Multimodal Data Collection	-	100,000	100,000
Bike/Ped Counts Support	-	-	-
Safe Streets for All Dashboard	-	50,000	50,000
Cellphone Data Collection	50,000	-	50,000
Subtotal:	50,000	166,500	216,500
Total:	259,696	744,399	1,004,095

Task 3.0					
Estimated Budget Detail for FY 26					
Budget Category and Description	FHWA			FTA	Total
	PL	SU	FHWA*	5307	
A. Personnel Services					
Salary & Fringe	160,633	338,960	150,000	-	649,593
Subtotal:	160,633	338,960	150,000	-	649,593
B. Consultant Services					
2050 Metropolitan Transportation Plan	-	-			-
MTP Follow up Housing Plan	-	100,000			100,000
MPOAC Freight Committee Support	-	89,541			89,541
Smart/Regional Digital Twin (Carryover)	350,000	-	1,350,000		1,700,000
Regional Resiliency Improvement Plan	-	299,954			299,954
Subtotal:	350,000	489,495	1,350,000	-	2,189,495
Total:	510,633	828,455	1,500,000	-	2,839,088

* Discretionary Grant - FHWA: Smart Grant



<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<ul style="list-style-type: none">• Advance infrastructure hardening project recommendations including transportation policy, planning and prioritization; rehabilitation or reconstruction of existing facilities in high-risk areas; new facilities in new rights-of-way in high-risk areas; system operations; and system maintenance.• Update and maintain the CMP to identify strategies that manage congestion and improve safety, mobility, and connectivity. Advance the projects/countermeasures developed in the CMP for further study and project implementation.• Develop the MPO's Housing Coordination Plan based on the foundation set in the 2050 MTP's Housing Element. Establish BMPO's Housing Coordination vision, identify programming objectives, and develop housing coordination and implementation strategy.	<ul style="list-style-type: none">• Advance infrastructure hardening project recommendations.• Update CMP.• Advance CMP projects into the MTP or TIP.• Develop Housing Coordination Plan.	<ul style="list-style-type: none">• Monthly as needed.• Dec 2024• Annually 2025 and 2026• June 2025
<ul style="list-style-type: none">• Continue to work towards the implementation of the Fare Interoperability and Mobile Ticketing Project for regional fare collection infrastructure and develop with regional partners a universal fare and transfer policy and plan. Carryover activity.	<ul style="list-style-type: none">• Administer the FTA grant to implement the Fare Interoperability and Mobile Ticketing Project for regional fare collection infrastructure.	<ul style="list-style-type: none">• Through June 2026
<ul style="list-style-type: none">• Coordinate with Miami-Dade TPO, Palm Beach TPA, FDOT, and other regional agencies on updates and amendments to the RTP in support of a regional transportation planning and public involvement process, enhance the integration of local and regional transportation planning and ensure multi-jurisdictional	<ul style="list-style-type: none">• Coordinate with and provide administrative support to the SEFTC and its technical committee and subcommittees as they conduct regional	<ul style="list-style-type: none">• Monthly through June 2026

Task 4.0									
Estimated Budget Detail for FY 26									
Budget Category and Description	FHWA			FTA	HUD	FRA	State	Total	
	PL	SU	FHWA*	5307**	HUD*	FRA*	CTD		
A. Personnel Services									
Salary & Fringe	439,044	815,449	237,174	498,200	100,000	200,000	66,392	2,356,259	
Subtotal:	439,044	815,449	237,174	498,200	100,000	200,000	66,392	2,356,259	
B. Consultant Services									
Grant Application Development	-	149,738						149,738	
Off-System LAP Project Development	289,058	-						289,058	
Transportation Demand Mgt.	50,000	-						50,000	
General Planning Support	-	124,944						124,944	
Title VI/LEP & DBE Program	-	70,000						70,000	
***Complete Streets Support	99,962	-						99,962	
Transportation Masterplans	150,000	-						150,000	
Safe Streets for All	-	-	1,035,452					1,035,452	
Reconnecting Communities	-	-	900,000					900,000	
Resiliency Feasibility Projects	-	150,000	-					150,000	
Subtotal:	589,020	494,682	1,935,452	-	-	-	-	3,019,154	
	Total:	1,028,064	1,310,131	2,172,626	498,200	100,000	200,000	66,392	5,375,413
* Discretionary Grants: FHWA: Safe Streets for All and Reconnecting Communities, FRA: Rail Crossing Elimination Program, HUD: Lyons Road Safety									
** FTA Grants: Pembroke Pines Hub, SE 17th Street Hub, Sunrise Hub (Josh Lee)									
***These funds satisfy §11206(b), 2.5% PL funding set aside requirement for Complete Streets planning.									
The required 2.5% Complete Streets PL allocation for FY 24/25 is \$92,224 and FY 25/26 is \$90,332.									
The total funding for Complete Streets planning in FY 24/25 is \$125,000 of \$3,554,138 PL and FY 25/26 is \$100,000 of \$3,613,266 PL.									



<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
planning partners, businesses, and the public and ensure consistency with the MPO's planning efforts.		
<ul style="list-style-type: none">Conduct Fort Lauderdale railroad underpass feasibility study for five intersections crossing the Florida East Coast (FEC) Railway corridor in central Broward County within the City of Fort Lauderdale.	<ul style="list-style-type: none">Development of a development concept alternative for five roadway underpasses under the FEC Railway.	<ul style="list-style-type: none">June 2026
<ul style="list-style-type: none">Conduct Infrastructure Hardening Feasibility Study, including conceptual/pre-design project development studies on high-priority MTP projects to advance and prepare these projects for design and construction by the MPO's implementing partners.	<ul style="list-style-type: none">Conduct Infrastructure Hardening Feasibility Study.	<ul style="list-style-type: none">June 2026

Responsible agencies: BMPO in coordination with the Federal Highway Administration, Federal Transit Administration, Florida Department of Transportation, South Florida Regional Transportation Authority, Broward County, and Broward's 31 municipalities.



Infrastructure Hardening Feasibility Study	Consultant assistance for planning and conceptual/pre-design project development studies on high-priority MTP 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 package of improvements, and prepare plans with recommended improvements and associated planning-level cost estimates. The project development team will lead efforts to monitor projects through their lifecycle (i.e., planning through construction) including monitoring public support, funding, development of regular reports, and risk management.
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Task 5.0 Estimated Budget Detail for FY 26			
Budget Category and Description	FHWA		Total
	PL	SU	
A. Personnel Services			
Salary & Fringe	85,405	196,403	281,808
Subtotal:	85,405	196,403	281,808
B. Consultant Services			
Interactive TIP	-	9,600	9,600
Project Tracker (Maint. & Phase II)	-	45,000	45,000
Subtotal:	-	54,600	54,600
Total:	85,405	251,003	336,408



<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
	<ul style="list-style-type: none">• Upload Municipal FY 2025 TIP report on Broward MPO website.• Upload Municipal FY 2026 TIP report on Broward MPO website.	<ul style="list-style-type: none">• Oct 2024• Oct 2025
<ul style="list-style-type: none">• Annually develop and adopt a LOPP in coordination with our transportation partners and considering the State and Federal PEAs.	<ul style="list-style-type: none">• Annually update and adopt LOPP.	<ul style="list-style-type: none">• June 2025 & 2026
<ul style="list-style-type: none">• Prepare and publish the annual listing of obligated projects in local newspapers, on the MPO's website, and in the TIP.	<ul style="list-style-type: none">• Publish the 2024 and 2025 annual listing of obligated projects for which Federal funds were obligated in the previous Federal fiscal year.	<ul style="list-style-type: none">• Nov 2024 & 2025
<ul style="list-style-type: none">• Process amendments/modifications to the TIP, as needed.	<ul style="list-style-type: none">• Amend/modify TIP.	<ul style="list-style-type: none">• As needed through June 2026
<ul style="list-style-type: none">• Apply performance-based programming as per the FAST Act, including analysis of project delivery of programmed projects in the TIP.	<ul style="list-style-type: none">• Conduct analysis of the TIP.	<ul style="list-style-type: none">• June 2025 & 2026
<ul style="list-style-type: none">• Update and utilize the Interactive TIP tool.• Develop a project tracking application to track projects from the MTP through the TIP implementation process. The project tracker will include a database of project information including scope of work, cost estimates, and meeting notes with partners.• Create GIS data and maps that support the TIP and the LOPP.	<ul style="list-style-type: none">• Update and verify geography for existing projects in the TIP and update Interactive TIP tool map accordingly.• Develop the project tracker tool	<ul style="list-style-type: none">• June 2025 & 2026• June 2025

Task 6.0				
Estimated Budget Detail for FY 26				
MPO Regional Activities Fund Transfers		FHWA		Total
		PL	SU	
2050 Regional Transportation Plan - 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	0	500,000
SERPM 10 Development - Lead Agency: FDOT D-4				
Transfer to:	FDOT (D-4)		250,000	250,000
Transfer from:	FDOT (D-6)			-
Transfer from:	Miami-Dade TPO		100,000	100,000
Transfer from:	**Broward MPO		85,000	85,000
Transfer from:	Palm Beach TPA		65,000	65,000
Subtotal:		0	500,000	500,000
	Task Total:	500,000	500,000	1,000,000

*Funds were transferred in FY23

**Funds to be transferred under separate FPN#

Task 7.0			
Estimated Budget Detail for FY 26			
Budget Category and Description	FHWA		Total
	PL	SU	
A. Personnel Services			
Salary & Fringe	302,461	712,873	1,015,334
Subtotal:	302,461	712,873	1,015,334
B. Consultant Services			
Website Support	-	100,000	100,000
PIO Consultant	60,000	-	60,000
Speak Up Broward III	-	375,000	375,000
MODS Education Program	25,000	-	25,000
Public Outreach Support	-	50,000	50,000
Subtotal:	85,000	525,000	610,000
Total:	387,461	1,237,873	1,625,334

TABLE 1B
FY 2026 AGENCY PARTICIPATION

TASK	DESCRIPTION	FHWA	FTA	FDOT	COUNTY	CITY	CITY	HUD	FRA		STATE	LOCAL			TOTAL	CONSULTANT
		PL, SU, DG*	5305(d) & 5307	SOFT MATCH**	MATCH***	MATCH^	MATCH^^	HUD	FRA	MATCH****	CTD	CONTRIBUTION	SERVICES	MTECC	MINUS MATCH	AMOUNT
GRANT																
1.0	MPO Administration	6,169,553		1,360,723											6,169,553	795,000
2.0	Data Collection and Analysis	1,004,095		221,458											1,004,095	216,500
3.0	Regional Planning	2,839,088	-	295,342											2,839,088	2,189,495
4.0	Community Planning	4,510,821	498,200	608,999	293,157	250,000	31,250	100,000	200,000	50,000	66,392				5,375,413	3,019,154
5.0	Transportation Improvement Prog.	336,408		74,196											336,408	54,600
6.0	Regional Transfers^^^	85,000		18,747											85,000	-
7.0	Public Participation	1,625,334		358,475											1,625,334	610,000
LOCAL/NON-GRANT																
9.0	Local Activities											195,800	-	123,621	319,421	245,000
	TOTALS	16,570,299	498,200	2,937,940	293,157	250,000	31,250	100,000	200,000	50,000	66,392	195,800	-	123,621	17,754,312	7,129,749

* PL - Planning, SU - Surface Transportation (Urban Area), DG - Discretionary/Competitive Grant

**FDOT Non-Cash Match

***Broward County Match for SS4A

****Cities along the FEC and Broward Co. 20% local match for the Rail Crossing Elimination grant.

^ City of Fort Lauderdale 20% match for the Reconnecting Communities Grant

^^ City of Sunrise 20% match for the Sunrise (Josh Lee) grant.

^^^ Task 6.0, Regional Transfer in FY26 of \$85,000 to be transferred to a separate FPN# which reduces the FY26 SU amount to \$9,050,593.

TABLE 2B
FY 2026 FUND SUMMARY

TASK	DESCRIPTION	FHWA						HUD	FRA		FTA				STATE	LOCAL			TOTAL		
		PL		SU		FHWA >		HUD >	FRA >		5305d (G2167)		5307>>		CTD						
		Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal	**Broward Co. Soft Match (20%)	***City of FTL Local Match (20%)	Federal (100%)	Federal (80%)	****Local (20%)	Federal (80%)	*FDOT Soft Match (20%)	Federal (80%)	*FDOT Soft Match (20%)	*City of Sunrise Match (20%)	State (100%)	Local Contribution	Surfax Services	MTECC Services	MINUS SOFT MATCH
GRANT																					
1.0	MPO Administration	1,342,007	295,986	4,827,546	1,064,737							-	-							6,169,553	
2.0	Data Collection & Analysis	259,696	57,277	744,399	164,181										-					1,004,095	
3.0	Regional Planning	510,633	112,622	828,455	182,720	1,500,000								-	-					2,839,088	
4.0	Community Planning	1,028,064	226,744	1,310,131	288,955	2,172,626	293,157	250,000	100,000	200,000	50,000			498,200	93,300	31,250	66,392			5,375,413	
5.0	Transportation Improvement Program	85,405	18,836	251,003	55,360															336,408	
6.0	Regional Transfers^^	-	-	85,000	18,747															85,000	
7.0	Public Participation	387,461	85,456	1,237,873	273,019															1,625,334	
LOCAL/NON-GRANT																					
9.0	Local Activities																	195,800	-	123,621	319,421
	TOTALS	3,613,266	796,921	9,284,407	2,047,719	3,672,626	293,157	250,000	100,000	200,000	50,000	-	-	498,200	93,300	31,250	66,392	195,800	-	123,621	17,754,312

> Discretionary Grants: **FHWA** : Safe Streets for All, Smart and Reconnecting Communities, **HUD** : Lyons Road Safety, **FRA** : Rail Crossing Elimination Program

>> **FTA** Grants: Pembroke Pines Hub, Ft. Lauderdale Hub Extension, SE 17th Street Hub, Sunrise Hub (Josh Lee)

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

** Broward County to provide required 20% local match funding for the Safe Streets for All grant

***City of Ft. Lauderdale to provide required 20% local match for the Reconnecting Communities grant.

****Cities along the FEC and Broward Co. to provide required 20% local match for the Rail Crossing Elimination grant.

^ City of Sunrise to provide 20% match for the Sunrise (Josh Lee) grant.

^^The total SU funds allocated is \$9,135,593, however in FY 26, under "Task 6.0 Regional Transfers" \$85,000 in SU funds are to be transferred to a separate FPN# which reduces the FY26 SU amount to \$9,050,593.

**TABLE 3B
FY 2026 OPERATING BUDGET**

Budget Category and Description	FHWA			HUD	FRA	FTA		STATE	LOCAL	Total
	PL	SU	DG>	DG>	DG>	5305(d)	5307	CTD	Local	
Task 1.0 MPO Administration										
Personnel Services	922,007	2,257,609								3,179,616
Consultant Services	420,000	375,000								795,000
Travel & Training	-	150,000								150,000
Direct Expenses	-	2,044,937								2,044,937
Occupancy	-	796,870								796,870
Operation & Maintenance	-	566,660								566,660
Line of Credit Repayment		634,407								634,407
Furniture and Equipment > \$1,000	-	7,000								7,000
Furniture and Equipment > \$5,000	-	10,000								10,000
MPO Fleet Vehicle (Lease)	-	30,000								30,000
Task Total	1,342,007	4,827,546	-	-	-	-	-	-	-	6,169,553
Task 2.0 Data Collection & Analysis										
Personnel Services	209,696	577,899					-			787,595
Consultant Services	50,000	166,500								216,500
Task Total	259,696	744,399	-	-	-	-	-	-	-	1,004,095
Task 3.0 Regional Planning										
Personnel Services	160,633	338,960	150,000				-			649,593
Consultant Services	350,000	489,495	1,350,000				-			2,189,495
Task Total	510,633	828,455	1,500,000	-	-	-	-	-	-	2,839,088
Task 4.0 Community Planning										
Personnel Services	439,044	815,449	237,174	100,000	200,000		498,200	66,392		2,356,259
Consultant Services	589,020	494,682	1,935,452	-	-		-	-		3,019,154
Task Total	1,028,064	1,310,131	2,172,626	100,000	200,000	-	498,200	66,392	-	5,375,413
Task 5.0 Transportation Improvement Program										
Personnel Services	85,405	196,403								281,808
Consultant Services	-	54,600								54,600
Task Total	85,405	251,003	-	-	-	-	-	-	-	336,408
Task 6.0 Regional Transfers										
Transfers*	-	85,000								85,000
Task Total	-	85,000	-	-	-	-	-	-	-	85,000
Task 7.0 Public Participation										
Personnel Services	302,461	712,873								1,015,334
Consultant Services	85,000	525,000								610,000
Task Total	387,461	1,237,873	-	-	-	-	-	-	-	1,625,334
Task 9.0 Local Activities										
Personnel Services									46,621	46,621
Consultant Services									245,000	245,000
Travel & Training									7,500	7,500
Direct Expenses									20,300	20,300
MTECC Expense									2,000	2,000
Memberships									8,300	8,300
Refreshments									10,000	10,000
Task Total	-	-	-	-	-	-	-	-	319,421	319,421
TOTAL BUDGET	3,613,266	9,284,407	3,672,626	100,000	200,000	-	498,200	66,392	319,421	17,754,312

> Discretionary Grant

*Total SU funds allocated is \$9,135,593, however "Task 6.0 Regional Transfers" of \$85,000 of FY26 SU funds are being transferred to a separate FPN# which reduces the FY26 SU amount to \$9,050,593.

Proposed FY 26 Budget Detail Tables (Includes Non-financial Changes, If Any)

Task 1.0					
Estimated Budget Detail for FY 26					
Budget Category and Description	FHWA		FTA	Total	
	PL	SU	5305(d) G2167		
A. Personnel Services					
Salary & Fringe	915,223	2,500,794		3,416,017	
Subtotal:	915,223	2,500,794	-	3,416,017	
B. Consultant Services					
Advancing Strategic Initiatives	-	375,000		375,000	
Legal Consultant	350,000	-		350,000	
IT Consultant	120,000	-		120,000	
Subtotal:	470,000	375,000	-	845,000	
C. Travel					
Travel, Training & Mileage		155,000		155,000	
Subtotal:	-	155,000	-	155,000	
D. Other Direct Expenses					
Occupancy		848,615		848,615	
Operations and Maintenance		825,287		825,287	
Line of Credit Repayment		634,407		634,407	
Furniture and Equipment > \$1,000		45,000		45,000	
Furniture and Equipment > \$5,000		10,000		10,000	
MPO Fleet Vehicle(s)		50,000		50,000	
Subtotal:	-	2,413,309	-	2,413,309	
	Total:	1,385,223	5,444,103	-	6,829,326

Task 2.0			
Estimated Budget Detail for FY 26			
Budget Category and Description	FHWA		Total
	PL	SU	
A. Personnel Services			
Salary & Fringe	209,696	402,053	611,749
Subtotal:	209,696	402,053	611,749
B. Consultant Services			
Performance Measures Data	-	16,200	16,200
Data Collection	-	80,000	80,000
Safe Streets for All Dashboard	-	-	-
Cellphone Data Collection	125,000	-	125,000
Subtotal:	125,000	96,200	221,200
Total:	334,696	498,253	832,949

Task 3.0					
Estimated Budget Detail for FY 26					
Budget Category and Description	FHWA			FTA	Total
	PL	SU	FHWA*	5307	
A. Personnel Services					
Salary & Fringe	160,633	372,732	150,000	-	683,365
Subtotal:	160,633	372,732	150,000	-	683,365
B. Consultant Services					
2050 Metropolitan Transportation Plan	-	-			-
MTP Follow up Housing Plan	-	-			-
MPOAC Freight Committee Support	89,541	-			89,541
Smart/Regional Digital Twin (Carryover)	350,000	-	-		350,000
Infrastructure Hardening Plan	-	299,954			299,954
Subtotal:	439,541	299,954	-	-	739,495
Total:	600,174	672,686	150,000	-	1,422,860
* Discretionary Grant - FHWA: Smart Grant					



<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<ul style="list-style-type: none">• Advance infrastructure hardening project recommendations including transportation policy, planning and prioritization; rehabilitation or reconstruction of existing facilities in high-risk areas; new facilities in new rights-of-way in high-risk areas; system operations; and system maintenance.• Update and maintain the CMP to identify strategies that manage congestion and improve safety, mobility, and connectivity. Advance the projects/countermeasures developed in the CMP for further study and project implementation.• Develop the MPO's Housing Coordination Plan based on the foundation set in the 2050 MTP's Housing Element. Establish BMPO's Housing Coordination vision, identify programming objectives, and develop housing coordination and implementation strategy.	<ul style="list-style-type: none">• Advance infrastructure hardening project recommendations.• Update CMP.• Advance CMP projects into the MTP or TIP.• Develop Housing Coordination Plan.	<ul style="list-style-type: none">• Monthly as needed.• Dec 2024• Annually 2025 and 2026• June 2026⁵
<ul style="list-style-type: none">• Continue to work towards the implementation of the Fare Interoperability and Mobile Ticketing Project for regional fare collection infrastructure and develop with regional partners a universal fare and transfer policy and plan. Carryover activity.	<ul style="list-style-type: none">• Administer the FTA grant to implement the Fare Interoperability and Mobile Ticketing Project for regional fare collection infrastructure.	<ul style="list-style-type: none">• Through June 2026
<ul style="list-style-type: none">• Coordinate with Miami-Dade TPO, Palm Beach TPA, FDOT, and other regional agencies on updates and amendments to the RTP in support of a regional transportation planning and public involvement process, enhance the integration of local and regional transportation planning and ensure multi-jurisdictional	<ul style="list-style-type: none">• Coordinate with and provide administrative support to the SEFTC and its technical committee and subcommittees as they conduct regional	<ul style="list-style-type: none">• Monthly through June 2026

Task 4.0								
Estimated Budget Detail for FY 26								
Budget Category and Description	FHWA			FTA	HUD	FRA	State	Total
	PL	SU	FHWA*	5307**	HUD*	FRA*	CTD	
A. Personnel Services								
Salary & Fringe	439,044	1,036,735	92,174	430,000	150,000	200,000	66,392	2,414,345
Subtotal:	439,044	1,036,735	92,174	430,000	150,000	200,000	66,392	2,414,345
B. Consultant Services								
Grant Application Development	-	149,738						149,738
Off-System LAP Project Development	289,058	-						289,058
Congestion Management	50,000	-						50,000
General Planning Support	-	154,944						154,944
Federal Programs Compliance	-	70,000						70,000
Roads for Families Technical Support	99,962	-						99,962
***Transportation Masterplans	150,000	-						150,000
Safe Streets for All	-	-	500,000					500,000
Ft. Lauderdale Railroad Underpass Study	-	-	675,000					675,000
Infrastructure Hardening Feasibility Study	-	150,000	-					150,000
Corridor Study	850,000	-	-					850,000
Subtotal:	1,439,020	524,682	1,175,000	-	-	-	-	3,138,702
Total:	1,878,064	1,561,417	1,267,174	430,000	150,000	200,000	66,392	5,553,047

* Discretionary Grants: **FHWA:** Safe Streets for All and FTL Railroad Underpass Study, **FRA:** Rail Crossing Elimination Program, **HUD:** Lyons Road Safety

** **FTA** Grants: Pembroke Pines Hub, SE 17th Street Hub, Sunrise Hub (Josh Lee)

***These funds satisfy §11206(b), 2.5% PL funding set aside requirement for Complete Streets planning.

The required 2.5% Complete Streets PL allocation for FY 24/25 is \$92,224 and FY 25/26 is \$116,776.

The total funding for Complete Streets planning in FY 24/25 is \$100,000 of \$3,554,138 PL and FY 25/26 is \$150,000 of \$4,671,023 PL.



<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
planning partners, businesses, and the public and ensure consistency with the MPO's planning efforts.		
<ul style="list-style-type: none">Conduct Fort Lauderdale railroad underpass feasibility study for five intersections crossing the Florida East Coast (FEC) Railway corridor in central Broward County within the City of Fort Lauderdale.	<ul style="list-style-type: none">Development of a development concept alternative for five roadway underpasses under the FEC Railway.	<ul style="list-style-type: none">June 2026
<ul style="list-style-type: none">Conduct Infrastructure Hardening Feasibility Study, including conceptual/pre-design project development studies on high-priority MTP projects to advance and prepare these projects for design and construction by the MPO's implementing partners.	<ul style="list-style-type: none">Conduct Infrastructure Hardening Feasibility Study.	<ul style="list-style-type: none">June 2026
<ul style="list-style-type: none"><u>Conduct studies along corridors to identify and recommend corridor and intersection improvements that enhance safety and traffic operations, explore opportunities for economic development along the corridor, and incorporate infrastructure hardening strategies to harden the roadway against extreme weather events. Findings will guide future investments and support coordinated planning with local and regional partners.</u>	<ul style="list-style-type: none"><u>Conduct corridor studies that identify needs, examine opportunities for infrastructure hardening, result in conceptual planning-level designs, etc.</u>	<ul style="list-style-type: none"><u>Ongoing through June 2026</u>

Responsible agencies: BMPO in coordination with the Federal Highway Administration, Federal Transit Administration, Florida Department of Transportation, South Florida Regional Transportation Authority, Broward County, and Broward's 31 municipalities.



Infrastructure Hardening Feasibility Study	Consultant assistance for planning and conceptual/pre-design project development studies on high-priority MTP 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 package of improvements, and prepare plans with recommended improvements and associated planning-level cost estimates. The project development team will lead efforts to monitor projects through their lifecycle (i.e., planning through construction) including monitoring public support, funding, development of regular reports, and risk management.
<u>Corridor Studies</u>	<u>Consultant will be responsible for conducting technical analyses, developing planning-level concepts, and producing deliverables that will inform future transportation and economic development investments along certain corridors. This work will form the foundation for advancing future design and implementation phases, in coordination with local and regional partners.</u>

Task 5.0			
Estimated Budget Detail for FY 26			
Budget Category and Description	FHWA		Total
	PL	SU	
A. Personnel Services			
Salary & Fringe	85,405	255,101	340,506
Subtotal:	85,405	255,101	340,506
B. Consultant Services			
Interactive TIP	-	2,000	2,000
Project Tracker (Maint. & Phase II)	-	45,000	45,000
Subtotal:	-	47,000	47,000
Total:	85,405	302,101	387,506



<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
	<ul style="list-style-type: none">• Upload Municipal FY 2025 TIP report on Broward MPO website.• Upload Municipal FY 2026 TIP report on Broward MPO website.	<ul style="list-style-type: none">• Oct 2024• Oct 2025
<ul style="list-style-type: none">• Annually develop and adopt a LOPP in coordination with our transportation partners and considering the State and Federal PEAs.	<ul style="list-style-type: none">• Annually update and adopt LOPP.	<ul style="list-style-type: none">• June 2025 & 2026
<ul style="list-style-type: none">• Prepare and publish the annual listing of obligated projects in local newspapers, on the MPO's website, and in the TIP.	<ul style="list-style-type: none">• Publish the 2024 and 2025 annual listing of obligated projects for which Federal funds were obligated in the previous Federal fiscal year.	<ul style="list-style-type: none">• Nov 2024 & 2025
<ul style="list-style-type: none">• Process amendments/modifications to the TIP, as needed.	<ul style="list-style-type: none">• Amend/modify TIP.	<ul style="list-style-type: none">• As needed through June 2026
<ul style="list-style-type: none">• Apply performance-based programming as per the FAST Act, including analysis of project delivery of programmed projects in the TIP.	<ul style="list-style-type: none">• Conduct analysis of the TIP.	<ul style="list-style-type: none">• June 2025 & 2026
<ul style="list-style-type: none">• Update and utilize the Interactive TIP tool.• Develop a project tracking application to track projects from the MTP through the TIP implementation process. The project tracker will include a database of project information including scope of work, cost estimates, and meeting notes with partners.• Create GIS data and maps that support the TIP and the LOPP.	<ul style="list-style-type: none">• Update and verify geography for existing projects in the TIP and update Interactive TIP tool map accordingly.• Develop the project tracker tool	<ul style="list-style-type: none">• June 2025 & 2026• June 2025

Task 6.0 Estimated Budget Detail for FY 26				
MPO Regional Activities Fund Transfers		FHWA		Total
		PL	SU	
2050 Regional Transportation Plan - 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	0	500,000
SERPM 10 Development - Lead Agency: FDOT D-4				
Transfer to:	FDOT (D-4)		250,000	250,000
Transfer from:	FDOT (D-6)			-
Transfer from:	Miami-Dade TPO		100,000	100,000
Transfer from:	**Broward MPO		85,000	85,000
Transfer from:	Palm Beach TPA		65,000	65,000
Subtotal:		0	500,000	500,000
	Task Total:	500,000	500,000	1,000,000
*Funds were transferred in FY23				
**Funds to be transferred under separate FPN#				

Task 7.0			
Estimated Budget Detail for FY 26			
Budget Category and Description	FHWA		Total
	PL	SU	
A. Personnel Services			
Salary & Fringe	302,461	295,847	598,308
Subtotal:	302,461	295,847	598,308
B. Consultant Services			
Website Support	-	-	-
PIO Consultant	60,000	-	60,000
Speak Up Broward III	-	-	-
MODS Education Program	25,000	-	25,000
Public Outreach Support	-	425,000	425,000
Subtotal:	85,000	425,000	510,000
Total:	387,461	720,847	1,108,308

TABLE 1B
FY 2026 AGENCY PARTICIPATION

TASK	DESCRIPTION	FHWA	FTA	FDOT	COUNTY	CITY	CITY	HUD	FRA		STATE	LOCAL			TOTAL	CONSULTANT
		PL, SU, DG*	5305(d) & 5307	SOFT MATCH**	MATCH**	MATCH*	MATCH**	HUD	FRA	MATCH**	CTD	CONTRIBUTION	SERVICES	MTECC	MINUS MATCH	AMOUNT
GRANT																
1.0	MPO Administration	6,829,326		1,506,239											6,829,326	845,000
2.0	Data Collection and Analysis	832,949		183,711											832,949	221,200
3.0	Regional Planning	1,422,860	-	280,735											1,422,860	739,495
4.0	Community Planning	4,706,655	430,000	828,594	135,544	125,000	37,500	150,000	200,000	50,000	66,392				5,553,047	3,138,702
5.0	Transportation Improvement Prog.	387,506		85,466											387,506	47,000
6.0	Regional Transfers^^	85,000		18,747											85,000	-
7.0	Public Participation	1,108,308		244,442											1,108,308	510,000
LOCAL/NON-GRANT																
9.0	Local Activities											195,800	-	48,566	244,366	170,000
	TOTALS	15,372,604	430,000	3,147,934	135,544	125,000	37,500	150,000	200,000	50,000	66,392	195,800	-	48,566	16,463,362	5,671,397

* PL - Planning, SU - Surface Transportation (Urban Area), DG - Discretionary/Competitive Grant

**FDOT Non-Cash Match

***Broward County Match for SS4A

****Cities along the FEC and Broward Co. 20% local match for the Rail Crossing Elimination grant.

^ City of Fort Lauderdale 20% match for the Reconnecting Communities Grant

^^ City of Sunrise 20% match for the Sunrise (Josh Lee) grant.

^^^ Task 6.0, Regional Transfer in FY26 of \$85,000 to be transferred to a separate FPN# which reduces the FY26 SU amount to \$9,050,593.

TABLE 2B
FY 2026 FUND SUMMARY

TASK	DESCRIPTION	FHWA							HUD	FRA		FTA				STATE	LOCAL			TOTAL	
		PL		SU		FHWA >			HUD >	FRA >		5305d (G2167)		5307>>		CTD	LOCAL				
		Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal	**Broward Co. Soft Match (20%)	***City of FTL Local Match (20%)	Federal (100%)	Federal (80%)	****Local (20%)	Federal (80%)	*FDOT Soft Match (20%)	Federal (80%)	*FDOT Soft Match (20%)	*City of Sunrise Match (20%)	State (100%)	Local Contribution	Surtax Services	MTECC Services	MINUS SOFT MATCH
GRANT																					
1.0	MPO Administration	1,385,223	305,517	5,444,103	1,200,722							-	-								6,829,326
2.0	Data Collection & Analysis	334,696	73,819	498,253	109,892										-						832,949
3.0	Regional Planning	600,174	132,371	672,686	148,364	150,000								-	-						1,422,860
4.0	Community Planning	1,878,064	414,216	1,561,417	344,378	1,267,174	135,544	125,000	150,000	200,000	50,000			430,000	70,000	37,500	66,392				5,553,047
5.0	Transportation Improvement Program	85,405	18,836	302,101	66,630																387,506
6.0	Regional Transfers^^	-	-	85,000	18,747																85,000
7.0	Public Participation	387,461	85,456	720,847	158,986																1,108,308
LOCAL/NON-GRANT																					
9.0	Local Activities																	195,800	-	48,566	244,366
	TOTALS	4,671,023	1,030,215	9,284,407	2,047,719	1,417,174	135,544	125,000	150,000	200,000	50,000	-	-	430,000	70,000	37,500	66,392	195,800	-	48,566	16,463,362

> Discretionary Grants: **FHWA** : Safe Streets for All, Smart and Reconnecting Communities, **HUD** : Lyons Road Safety, **FRA** : Rail Crossing Elimination Program

>> **FTA** Grants: Pembroke Pines Hub, Ft. Lauderdale Hub Extension, SE 17th Street Hub, Sunrise Hub (Josh Lee)

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

** Broward County to provide required 20% local match funding for the Safe Streets for All grant

***City of Ft. Lauderdale to provide required 20% local match for the Reconnecting Communities grant.

****Cities along the FEC and Broward Co. to provide required 20% local match for the Rail Crossing Elimination grant.

^ City of Sunrise to provide 20% match for the Sunrise (Josh Lee) grant.

^^The total SU funds allocated is \$9,135,593, however in FY 26, under "Task 6.0 Regional Transfers" \$85,000 in SU funds are to be transferred to a separate FPN# which reduces the FY26 SU amount to \$9,050,593.

**TABLE 3B
FY 2026 OPERATING BUDGET**

Budget Category and Description	FHWA			HUD	FRA	FTA		STATE	LOCAL	Total
	PL	SU	DG>	DG>	DG>	5305(d)	5307	CTD	Local	
Task 1.0 MPO Administration										
Personnel Services	915,223	2,500,794								3,416,017
Consultant Services	470,000	375,000								845,000
Travel & Training	-	155,000								155,000
Direct Expenses	-	2,413,309								2,413,309
Occupancy	-	848,615								848,615
Operation & Maintenance	-	825,287								825,287
Line of Credit Repayment		634,407								634,407
Furniture and Equipment > \$1,000	-	45,000								45,000
Furniture and Equipment > \$5,000	-	10,000								10,000
MPO Fleet Vehicle(s)	-	50,000								50,000
Task Total	1,385,223	5,444,103	-	-	-	-	-	-	-	6,829,326
Task 2.0 Data Collection & Analysis										
Personnel Services	209,696	402,053					-			611,749
Consultant Services	125,000	96,200								221,200
Task Total	334,696	498,253	-	-	-	-	-	-	-	832,949
Task 3.0 Regional Planning										
Personnel Services	160,633	372,732	150,000				-			683,365
Consultant Services	439,541	299,954	-				-			739,495
Task Total	600,174	672,686	150,000	-	-	-	-	-	-	1,422,860
Task 4.0 Community Planning										
Personnel Services	439,044	1,036,735	92,174	150,000	200,000		430,000	66,392		2,414,345
Consultant Services	1,439,020	524,682	1,175,000	-	-		-	-		3,138,702
Task Total	1,878,064	1,561,417	1,267,174	150,000	200,000	-	430,000	66,392	-	5,553,047
Task 5.0 Transportation Improvement Program										
Personnel Services	85,405	255,101								340,506
Consultant Services	-	47,000								47,000
Task Total	85,405	302,101	-	-	-	-	-	-	-	387,506
Task 6.0 Regional Transfers										
Transfers*	-	85,000								85,000
Task Total	-	85,000	-	-	-	-	-	-	-	85,000
Task 7.0 Public Participation										
Personnel Services	302,461	295,847								598,308
Consultant Services	85,000	425,000								510,000
Task Total	387,461	720,847	-	-	-	-	-	-	-	1,108,308
Task 9.0 Local Activities										
Personnel Services									46,566	46,566
Consultant Services									170,000	170,000
Travel & Training									7,500	7,500
Direct Expenses									20,300	20,300
MTECC Expense									2,000	2,000
Memberships									8,300	8,300
Refreshments									10,000	10,000
Task Total	-	-	-	-	-	-	-	-	244,366	244,366
TOTAL BUDGET	4,671,023	9,284,407	1,417,174	150,000	200,000	-	430,000	66,392	244,366	16,463,362

> Discretionary Grants

*Total SU funds allocated is \$9,135,593, however "Task 6.0 Regional Transfers" of \$85,000 of FY26 SU funds are being transferred to a separate FPN# which reduces the FY26 SU amount to \$9,050,593.



Florida Department of Transportation

RON DESANTIS
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

JARED W. PERDUE, P.E.
SECRETARY

Cost Analysis Certification

Broward MPO

Unified Planning Work Program - FY 2024-2025/2025-2026

Modified 6/20/2025

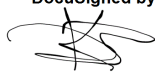
Revision Number: Revision 5

I hereby certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary, as required by [Section 216.3475, F.S.](#) Documentation is on file evidencing the methodology used and the conclusions reached.

Name: Kelly Budhu

MPO Liaison – District 4

Title and District

DocuSigned by:

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6/20/2025

Signature