UPWP REVISION FORM

FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 6/5/2025

MPO: Broward MPO

Revision #: 6

Reason: The purpose of this modification is to make minor adjustments to actual expenditures. For more details, please refer to the Broward MPO UPWP Modification 4 Budget Changes Table.

Fiscal Year: 25 **Contract #:** G2Y15 **Fund:** FHWA - PL **Form:** 1 **of:** 4

FUNDING CHANGES

Part of a De-Ob: No **Revision Type:** Modification

Task #	Task Name	Original $	Proposed $	Difference
1.0	MPO Administration	$ 1,495,909.00	$ 1,495,909.00	$ 0.00
2.0	Data Collection & Analysis	$ 236,949.00	$ 236,949.00	$ 0.00
3.0	Regional Planning	$ 458,766.00	$ 458,766.00	$ 0.00
4.0	Community Planning	$ 949,776.00	$ 949,776.00	$ 0.00
5.0	Transportation Improvement Program	$ 71,936.00	$ 71,936.00	$ 0.00
6.0	Regional Transfers			$ 0.00
7.0	Public Participation	$ 475,624.00	$ 475,624.00	$ 0.00
				$ 0.00
				$ 0.00
				$ 0.00
				$ 0.00
				$ 0.00
				$ 0.00
	TOTAL FUNDING CHANGE	**$ 3,688,960.00**	**$ 3,688,960.00**	**$ 0.00**
	FHWA - PL **Total Budget Amount for FY** 25			**$ 0.00**

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Task Description	Amendment Type

Modification Required Documentation (to be appended with UPWP Revision Signature Form). All must be selected for a UPWP Modification.

- ☑ 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). All must be selected for a UPWP Amendment.

- ☐ 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

Additional Amendment Documentation (if needed, to be appended with UPWP Revision Signature Form).

- ☐ TIP Revision
- ☐ Amended FDOT/MPO Agreement

Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form). All must be selected for a Non-Financial UPWP Amendment.

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

Reviewing Action

FDOT

Reviewer: DocuSigned by: DB46206B47964C2... 10/09/2025 | 11:22 AM EDT

Action:

Comments:

FHWA

Reviewer:

Action:

Comments:

FTA

Reviewer:

Action:

Comments:

FDOT

UPWP REVISION FORM

FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 6/5/2025

MPO: Broward MPO

Revision #: 6

Reason: The purpose of this modification is to make minor adjustments to actual expenditures. For more details, please refer to the Broward MPO UPWP Modification 4 Budget Changes Table.

Fiscal Year: 25 **Contract #:** G2Y15 **Fund:** FHWA - SU **Form:** 2 **of:** 4

FUNDING CHANGES **Part of a De-Ob:** No **Revision Type:** Modification

Task #	Task Name	Original $	Proposed $	Difference
1.0	MPO Administration	$ 6,036,585.00	$ 6,036,585.00	$ 0.00
2.0	Data Collection & Analysis	$ 585,112.00	$ 585,112.00	$ 0.00
3.0	Regional Planning	$ 1,098,150.00	$ 1,098,150.00	$ 0.00
4.0	Community Planning	$ 1,403,942.00	$ 1,403,942.00	$ 0.00
5.0	Transportation Improvement Program	$ 225,873.00	$ 225,873.00	$ 0.00
6.0	Regional Transfers			$ 0.00
7.0	Public Participation	$ 1,165,931.00	$ 1,165,931.00	$ 0.00
				$ 0.00
				$ 0.00
				$ 0.00
				$ 0.00
				$ 0.00
				$ 0.00
	TOTAL FUNDING CHANGE	**$ 10,515,593.00**	**$ 10,515,593.00**	**$ 0.00**
	FHWA - SU **Total Budget Amount for FY** 25			**$ 0.00**

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Task Description	Amendment Type

Modification Required Documentation (to be appended with UPWP Revision Signature Form). All must be selected for a UPWP Modification.

- ☑ 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). All must be selected for a UPWP Amendment.

- ☐ 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

Additional Amendment Documentation (if needed, to be appended with UPWP Revision Signature Form).

- ☐ TIP Revision
- ☐ Amended FDOT/MPO Agreement

Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form). All must be selected for a Non-Financial UPWP Amendment.

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

Reviewing Action

FDOT

Reviewer: DocuSigned by: DB46206B47964C2... 10/09/2025 | 11:22 AM EDT **Comments:**

Action:

FHWA

Reviewer: **Comments:**

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FTA

Reviewer: **Comments:**

Action:

FDOT

UPWP REVISION FORM

FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 6/5/2025

MPO: Broward MPO

Revision #: 6

Reason: The purpose of this modification is to re-balance the budget for anticipated expenses and staff allocations. For more details, please refer to the Broward MPO UPWP Modification 4 Budget Changes Table.

Fiscal Year: 26 **Contract #:** G2Y15 **Fund:** FHWA - PL **Form:** 3 **of:** 4

FUNDING CHANGES

Part of a De-Ob: No **Revision Type:** Modification

Task #	Task Name	Original $	Proposed $	Difference
1.0	MPO Administration	$ 1,385,223.00	$ 1,366,880.00	-$ 18,343.00
2.0	Data Collection & Analysis	$ 334,696.00	$ 360,405.00	$ 25,709.00
3.0	Regional Planning	$ 600,174.00	$ 599,962.00	-$ 212.00
4.0	Community Planning	$ 1,878,064.00	$ 1,909,358.00	$ 31,294.00
5.0	Transportation Improvement Program	$ 85,405.00	$ 82,998.00	-$ 2,407.00
6.0	Regional Transfers	$ 0.00	$ 0.00	$ 0.00
7.0	Public Participation	$ 387,461.00	$ 351,420.00	-$ 36,041.00
				$ 0.00
				$ 0.00
				$ 0.00
				$ 0.00
				$ 0.00
				$ 0.00
	TOTAL FUNDING CHANGE	**$ 4,671,023.00**	**$ 4,671,023.00**	**$ 0.00**
	FHWA - PL **Total Budget Amount for FY** 26			**$ 0.00**

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Task Description	Amendment Type
1.0	MPO Administration	Direct Expense	Change in the scope or objective of the program/task even if there is no budge
4.0	Community Planning	Roads for Families Tech. Support	Change in the scope or objective of the program/task even if there is no budge

Modification Required Documentation (to be appended with UPWP Revision Signature Form). All must be selected for a UPWP Modification.

- ☑ 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). All must be selected for a UPWP Amendment.

- ☐ 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

Additional Amendment Documentation (if needed, to be appended with UPWP Revision Signature Form).

- ☐ TIP Revision
- ☐ Amended FDOT/MPO Agreement

Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form). All must be selected for a Non-Financial UPWP Amendment.

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

Reviewing Action

FDOT

Reviewer: DocuSigned by: DB46206B47964C2... 10/09/2025 | 11:22 AM EDT

Comments:

Action:

FHWA

Reviewer:

Comments:

Action:

FTA

Reviewer:

Comments:

Action:

FDOT

UPWP REVISION FORM

FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 6/5/2025

MPO: Broward MPO **Revision #:** 6

Reason: The purpose of this modification is to remove $85,000 from Regional Transfers (6.0) per FDOT and re-balance the budget for anticipated expenses and staff allocations. For more details, please refer to the Broward MPO UPWP Modification 4 Budget Changes Table.

Fiscal Year: 26 **Contract #:** G2Y15 **Fund:** FHWA - SU **Form:** 4 **of:** 4

FUNDING CHANGES

Part of a De-Ob: No **Revision Type:** Modification

Task #	Task Name	Original $	Proposed $	Difference
1.0	MPO Administration	$ 5,444,103.00	$ 5,533,442.00	$ 89,339.00
2.0	Data Collection & Analysis	$ 498,253.00	$ 545,810.00	$ 47,557.00
3.0	Regional Planning	$ 672,686.00	$ 665,503.00	-$ 7,183.00
4.0	Community Planning	$ 1,561,417.00	$ 1,480,832.00	-$ 80,585.00
5.0	Transportation Improvement Program	$ 302,101.00	$ 274,594.00	-$ 27,507.00
6.0	Regional Transfers	$ 85,000.00	$ 0.00	-$ 85,000.00
7.0	Public Participation	$ 720,847.00	$ 699,226.00	-$ 21,621.00
				$ 0.00
				$ 0.00
				$ 0.00
				$ 0.00
				$ 0.00
				$ 0.00
	TOTAL FUNDING CHANGE	**$ 9,284,407.00**	**$ 9,199,407.00**	**-$ 85,000.00**
	FHWA - SU **Total Budget Amount for FY** 26			**$ 0.00**

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Task Description	Amendment Type
1.0	MPO Administration	Direct Expense	Change in the scope or objective of the program/task even if there is no budge
4.0	Community Planning	Roads for Families Tech. Support	Change in the scope or objective of the program/task even if there is no budge
6.0	Regional Transfers	SERPM 10 Development	Sub awarding, transferring, or contracting out activities

Modification Required Documentation (to be appended with UPWP Revision Signature Form). All must be selected for a UPWP Modification.

- ☑ 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). All must be selected for a UPWP Amendment.

- ☐ 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

Additional Amendment Documentation (if needed, to be appended with UPWP Revision Signature Form).

- ☐ TIP Revision
- ☐ Amended FDOT/MPO Agreement

Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form). All must be selected for a Non-Financial UPWP Amendment.

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

Reviewing Action

FDOT

Reviewer: DocuSigned by: DB46206B47964C2... 10/09/2025 | 11:22 AM EDT

Comments:

Action:

FHWA

Reviewer:

Comments:

Action:

FTA

Reviewer:

Comments:

Action:

Existing FY 25 Budget Detail (Includes Non-financial Changes, If Any)

Task 1.0 Estimated Budget Detail for FY 25				
Budget Category and Description	**FHWA**		**FTA**	**Total**
	PL	**SU**	**5305(d)** **G2167**	
A. Personnel Services				
Salary & Fringe	1,089,109	2,118,429		3,207,538
Subtotal:	**1,089,109**	**2,118,429**	**-**	**3,207,538**
B. Consultant Services				
Advancing Strategic Initiatives	116,800	-	333,200	450,000
Legal Consultant	125,000	-	-	125,000
IT Consultant	165,000	-		165,000
Subtotal:	**406,800**	**-**	**333,200**	**740,000**
C. Travel				
Travel, Training & Mileage		100,000		100,000
Subtotal:	**-**	**100,000**	**-**	**100,000**
D. Other Direct Expenses				
Occupancy		796,161		796,161
Operations and Maintenance		644,402		644,402
Line of Credit Repayment		2,365,593		2,365,593
Furniture and Equipment > $1,000		7,000		7,000
Furniture and Equipment > $5,000		-		-
MPO Fleet Vehicle(s)		5,000		5,000
Subtotal:	**-**	**3,818,156**	**-**	**3,818,156**
Total:	**1,495,909**	**6,036,585**	**333,200**	**7,865,694**

TABLE 1A
FY 2025 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	7,532,494	333,200	1,744,626											7,865,694	740,000
2.0	Data Collection and Analysis	822,061		181,309											822,061	101,200
3.0	Regional Planning	3,406,916	43,000	354,135											3,449,916	2,838,000
4.0	Community Planning	5,879,170	404,775	615,317	868,863	125,000	-	100,000	-	-	66,392				6,450,337	4,275,452
5.0	Transportation Improvement Prog.	297,809		65,683											297,809	39,600
6.0	Regional Transfers	-													-	-
7.0	Public Participation	1,641,555		362,052											1,641,555	710,000
LOCAL/NON-GRANT																
9.0	Local Activities											195,800	475,362	120,270	791,432	620,000
	TOTALS	**19,580,005**	**780,975**	**3,323,122**	**868,863**	**125,000**	**-**	**100,000**	**-**	**-**	**66,392**	**195,800**	**475,362**	**120,270**	**21,318,804**	**9,324,252**

** PL - Planning, SU - Surface Transportation (Urban Area), DG - Discretionary/Competitive Grant*
***FDOT Non-Cash Match - FHWA & FTA*
****Broward County Match - Safe Streets for All*
*****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.

TABLE 2A
FY 2025 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	Surtax Services	MTECC Services	MINUS SOFT MATCH
GRANT																					
1.0	MPO Administration	1,495,909	329,930	6,036,585	1,331,396							333,200	83,300								7,865,694
2.0	Data Collection & Analysis	236,949	52,260	585,112	129,049										-						822,061
3.0	Regional Planning	458,766	101,183	1,098,150	242,202	1,850,000								43,000	10,750						3,449,916
4.0	Community Planning	949,776	209,477	1,403,942	309,646	3,525,452	868,863	125,000	100,000	-	-			404,775	96,194	-	66,392				6,450,337
5.0	Transportation Improvement Program	71,936	15,866	225,873	49,817																297,809
6.0	Regional Transfers																				-
7.0	Public Participation	475,624	104,901	1,165,931	257,151																1,641,555
LOCAL/NON-GRANT																					
9.0	Local Activities																	195,800	475,362	120,270	791,432
	TOTALS	**3,688,960**	**813,617**	**10,515,593**	**2,319,261**	**5,375,452**	**868,863**	**125,000**	**100,000**	**-**	**-**	**333,200**	**83,300**	**447,775**	**106,944**	**-**	**66,392**	**195,800**	**475,362**	**120,270**	**21,318,804**

*> Discretionary Grants: **FHWA** : Smart (Task 3.0), Safe Streets for All and Reconnecting Communities (Task 4.0), **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 20% match for the Sunrise (Josh Lee) grant.

TABLE 3A
FY 2025 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	1,089,109	2,118,429								3,207,538
Consultant Services	406,800	-				333,200				740,000
Travel & Training	-	100,000								100,000
Direct Expenses	-	3,818,156								3,818,156
Occupancy	-	*796,161*								*796,161*
Operation & Maintenance	-	*644,402*								*644,402*
Line of Credit Repayment		*2,365,593*								*2,365,593*
Furniture and Equipment > $1,000	-	*7,000*								*7,000*
Furniture and Equipment > $5,000	-	-								-
MPO Fleet Vehicle(s)	-	*5,000*								*5,000*
Task Total	**1,495,909**	**6,036,585**	**-**	**-**	**-**	**333,200**	**-**	**-**	**-**	**7,865,694**
Task 2.0 Data Collection & Analysis										
Personnel Services	211,949	508,912								720,861
Consultant Services	25,000	76,200								101,200
Task Total	**236,949**	**585,112**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**822,061**
Task 3.0 Regional Planning										
Personnel Services	108,766	410,150	50,000				43,000			611,916
Consultant Services	350,000	688,000	1,800,000				-			2,838,000
Task Total	**458,766**	**1,098,150**	**1,850,000**	**-**	**-**	**-**	**43,000**	**-**	**-**	**3,449,916**
Task 4.0 Community Planning										
Personnel Services	274,776	978,942	350,000	100,000	-		404,775	66,392		2,174,885
Consultant Services	675,000	425,000	3,175,452	-	-		-	-		4,275,452
Task Total	**949,776**	**1,403,942**	**3,525,452**	**100,000**	**-**	**-**	**404,775**	**66,392**	**-**	**6,450,337**
Task 5.0 Transportation Improvement Program										
Personnel Services	71,936	186,273								258,209
Consultant Services	-	39,600								39,600
Task Total	**71,936**	**225,873**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**297,809**
Task 6.0 Regional Transfers										
Transfers	-	-								-
Task Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Task 7.0 Public Participation										
Personnel Services	265,624	665,931								931,555
Consultant Services	210,000	500,000								710,000
Task Total	**475,624**	**1,165,931**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,641,555**
Task 9.0 Local Activities										
Personnel Services									143,632	143,632
Consultant Services									620,000	620,000
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**791,432**	**791,432**
TOTAL BUDGET	**3,688,960**	**10,515,593**	**5,375,452**	**100,000**	**-**	**333,200**	**447,775**	**66,392**	**791,432**	**21,318,804**

> Discretionary Grant

Proposed FY 25 Budget Detail Tables (Includes Non-financial Changes, If Any)

Task 1.0 Estimated Budget Detail for FY 25				
Budget Category and Description	**FHWA**		**FTA**	**Total**
	PL	**SU**	**5305(d) G2167**	
A. Personnel Services				
Salary & Fringe	1,087,043	2,111,105		3,198,148
Subtotal:	**1,087,043**	**2,111,105**	**-**	**3,198,148**
B. Consultant Services				
Advancing Strategic Initiatives	116,800	-	333,200	450,000
Legal Consultant	127,066	-	-	127,066
IT Consultant	165,000	-		165,000
Subtotal:	**408,866**	**-**	**333,200**	**742,066**
C. Travel				
Travel, Training & Mileage		100,000		100,000
Subtotal:	**-**	**100,000**	**-**	**100,000**
D. Other Direct Expenses				
Occupancy		803,485		803,485
Operations and Maintenance		644,402		644,402
Line of Credit Repayment		2,365,593		2,365,593
Furniture and Equipment > $1,000		7,000		7,000
Furniture and Equipment > $5,000		-		-
MPO Fleet Vehicle(s)		5,000		5,000
Subtotal:	**-**	**3,825,480**	**-**	**3,825,480**
Total:	**1,495,909**	**6,036,585**	**333,200**	**7,865,694**

TABLE 1A
FY 2025 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	7,532,494	333,200	1,744,626											7,865,694	742,066
2.0	Data Collection and Analysis	822,061		181,309											822,061	101,200
3.0	Regional Planning	3,406,916	43,000	354,135											3,449,916	2,838,000
4.0	Community Planning	5,879,170	404,775	615,317	868,863	125,000	-	100,000	-	-	66,392				6,450,337	4,275,452
5.0	Transportation Improvement Prog.	297,809		65,683											297,809	39,600
6.0	Regional Transfers	-													-	-
7.0	Public Participation	1,641,555		362,052											1,641,555	710,000
LOCAL/NON-GRANT																
9.0	Local Activities											195,800	475,362	120,270	791,432	620,000
	TOTALS	**19,580,005**	**780,975**	**3,323,122**	**868,863**	**125,000**	**-**	**100,000**	**-**	**-**	**66,392**	**195,800**	**475,362**	**120,270**	**21,318,804**	**9,326,318**

** PL - Planning, SU - Surface Transportation (Urban Area), DG - Discretionary/Competitive Grant*
***FDOT Non-Cash Match - FHWA & FTA*
****Broward County Match - Safe Streets for All*
*****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.

TABLE 2A
FY 2025 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	**Brow ard 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	1,495,909	329,930	6,036,585	1,331,396							333,200	83,300								7,865,694
2.0	Data Collection & Analysis	236,949	52,260	585,112	129,049										-						822,061
3.0	Regional Planning	458,766	101,183	1,098,150	242,202	1,850,000								43,000	10,750						3,449,916
4.0	Community Planning	949,776	209,477	1,403,942	309,646	3,525,452	868,863	125,000	100,000	-	-			404,775	96,194	-	66,392				6,450,337
5.0	Transportation Improvement Program	71,936	15,866	225,873	49,817																297,809
6.0	Regional Transfers																				-
7.0	Public Participation	475,624	104,901	1,165,931	257,151																1,641,555
LOCAL/NON-GRANT																					
9.0	Local Activities																	195,800	475,362	120,270	791,432
	TOTALS	**3,688,960**	**813,617**	**10,515,593**	**2,319,261**	**5,375,452**	**868,863**	**125,000**	**100,000**	**-**	**-**	**333,200**	**83,300**	**447,775**	**106,944**	**-**	**66,392**	**195,800**	**475,362**	**120,270**	**21,318,804**

*> Discretionary Grants: **FHWA** : Smart (Task 3.0), Safe Streets for All and Reconnecting Communities (Task 4.0), **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 20% match for the Sunrise (Josh Lee) grant.

TABLE 3A
FY 2025 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	1,087,043	2,111,105								3,198,148
Consultant Services	408,866	-				333,200				742,066
Travel & Training	-	100,000								100,000
Direct Expenses	-	3,825,480								3,825,480
Occupancy	-	*803,485*								*803,485*
Operation & Maintenance	-	*644,402*								*644,402*
Line of Credit Repayment		*2,365,593*								*2,365,593*
Furniture and Equipment > $1,000	-	*7,000*								*7,000*
Furniture and Equipment > $5,000	-	-								-
MPO Fleet Vehicle(s)	-	*5,000*								*5,000*
Task Total	**1,495,909**	**6,036,585**	**-**	**-**	**-**	**333,200**	**-**	**-**	**-**	**7,865,694**
Task 2.0 Data Collection & Analysis										
Personnel Services	211,949	508,912								720,861
Consultant Services	25,000	76,200								101,200
Task Total	**236,949**	**585,112**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**822,061**
Task 3.0 Regional Planning										
Personnel Services	108,766	410,150	50,000				43,000			611,916
Consultant Services	350,000	688,000	1,800,000				-			2,838,000
Task Total	**458,766**	**1,098,150**	**1,850,000**	**-**	**-**	**-**	**43,000**	**-**	**-**	**3,449,916**
Task 4.0 Community Planning										
Personnel Services	274,776	978,942	350,000	100,000	-		404,775	66,392		2,174,885
Consultant Services	675,000	425,000	3,175,452	-	-		-	-		4,275,452
Task Total	**949,776**	**1,403,942**	**3,525,452**	**100,000**	**-**	**-**	**404,775**	**66,392**	**-**	**6,450,337**
Task 5.0 Transportation Improvement Program										
Personnel Services	71,936	186,273								258,209
Consultant Services	-	39,600								39,600
Task Total	**71,936**	**225,873**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**297,809**
Task 6.0 Regional Transfers										
Transfers		-								-
Task Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Task 7.0 Public Participation										
Personnel Services	265,624	665,931								931,555
Consultant Services	210,000	500,000								710,000
Task Total	**475,624**	**1,165,931**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,641,555**
Task 9.0 Local Activities										
Personnel Services									143,632	143,632
Consultant Services									620,000	620,000
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**791,432**	**791,432**
TOTAL BUDGET	**3,688,960**	**10,515,593**	**5,375,452**	**100,000**	**-**	**333,200**	**447,775**	**66,392**	**791,432**	**21,318,804**

> Discretionary Grant

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	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 1.0	Budget Category Description Detail
Operations and Maintenance	Agency ongoing operational costs: legal, administrative services, bank fees, line of credit repayment, financial audit fees, auto insurance fees, agency memberships to various business, technical and professional organizations and/or periodicals, IT managed services, software, equipment, warranties, telephone, internet and telecommunication related services, equipment and software maintenance, broadcasting services, social media, website hosting and maintenance, translation services, transcription services, newspaper subscriptions, meeting notices/broadcasts, meeting space rental, legal ads, human resources benefits and administrative support, educational reimbursement, job recruitment, sponsorships, office furniture, office supplies, postage and shipping, professional printing, videography, photography, etc. The MPO utilizes the following rentals/leases: Konica Minolta Copiers (2), Pitney Bowes DM100 Mailing System (1), AT&T Router (1), RingCentral phones (31) and RingCentral conference phones (2).
Line of Credit Repayment	Process line of credit repayments to lending agencies.
Furniture and Equipment > $1,000	Includes mostly IT items such as replacement monitors for the Board Room, spare laptops, additional peripherals, other IT equipment reserves, and office furniture and equipment.
Furniture and Equipment > $5,000	Includes more expensive furniture and equipment purchases such as advanced computers, IT hardware and software to support the Board meetings.
MPO Fleet Vehicle	MPO fleet vehicles used by staff to attend various business functions such as meetings, trainings, conferences, and outreach events.

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

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 Studies	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.

Task 4.0	Budget Category Description Detail
Federal Programs Compliance	As required, consultant to provide assistance updating all Federal plans, programs and documents in accordance with the latest Code of Federal Regulations or guidance.
Roads for Families Technical Support	As required, consultant to provide technical support for coordination and implementation of Roads for Families projects, including facilitation of stakeholder meetings, monitoring and tracking project progress, etc.
Transportation Masterplans	Consultant to provide support to MPO staff as they assist with local planning efforts such as transportation masterplans, safety studies, feasibility studies, corridor studies, subarea plans, origin-and-destination studies, traffic studies, etc.
Safe Streets for All (Carryover)	Consultant will support MPO staff with tasks such as: data collection and analysis; development of recommendations, improvements and strategies; concept design and feasibility analysis of recommendations; development of cost estimates for recommendations; public involvement; and the development of technical reports.
Ft. Lauderdale Railroad Underpass Study	Consultant will assist in the planning, community outreach, and developing planning-level concepts and cost estimates of roadway underpasses beneath the existing FEC Railway corridor at five locations.

FTA Project Summary
Project: 17th Street Hub (FTL) **Sponsor**: Broward MPO **Grant Recipient**: Broward MPO (Direct Recipient) **Grant Subrecipient**: City of Fort Lauderdale **Award Number**: FL-2020-012-01 **FM Numbers**: 4334282 **Completed by**: TBD (Approximately 30 months from Grant Obligation / Execution.) **Study / Plan Short Title**: 17th Street Mobility Hub Capital Improvements **Programmed Year**: FY 2019 STIP (page 939) / FLEX $3,000,000 (Portion of FY 2019 Flex FHWA FL19-008) FY 2021 STIP (page 851) / FLEX $4,560,000 (FY 2021 Flex FHWA FL21-003) **Status**: New Project. (In-progress Grant Application) **Project Schedule**: Approximately 30 months from Grant Obligation / Execution. **Brief scope of work / deliverables**: Capital improvements of the priority recommendations from the SW/SE 17th Street Mobility Hub Concept Plan. These capital improvements are a combination of mobility, safety, and transit elements to improve the safety, connectivity, and quality of service for the transit rider. **Federal Share (80%)**: $7,560,000 **Funding Source**: FHWA transfer to FTA (FTAT "FLEX" FL19-008 & FL21-003) **Nonfederal Share (20%)**: $1,890,000 **Funding Source**: State Toll Revenue Credits (Soft Match / Letter dated February 8, 2024, signed by FDOT, Gabrielle Matthews) **Total Amount**: $9,450,000

FTA Project Summary
Project: Sunrise Hub (Josh Lee) **Sponsor**: City of Sunrise **Grant Recipient**: Broward MPO (Direct Recipient) **Grant Subrecipient**: City of Sunrise **Award Number**: TrAMS Application In-Progress (#7106-2024-1) for the Consolidated Appropriations Act, 2023, Community Project Funding award #2023-CMPJ-030. **FM Numbers**: TBD (Awaiting TIP / STIP approval) **Completed by**: TBD (Approximately 24 months from Grant Obligation / Execution.) **Study / Plan Short Title**: Josh Lee Boulevard Capital Improvements **Programmed Year**: TBD (Awaiting TIP / STIP approval for FY25, July 1, 2024) **Status**: New Project. (In-progress Grant Application) **Project Schedule**: Approximately 24 months from Grant Obligation / Execution. **Brief scope of work / deliverables**: Capital improvements for Josh Lee Boulevard, including lane elimination, Americans with Disabilities Act enhancements, pedestrian lighting, sidewalks, protected and buffered multiuse path, transit shelters and amenities, functional landscape opportunity areas to improve the safety, connectivity, and quality of service for the transit rider. **Federal Share**: $2,500,000 **Funding Source**: Consolidated Appropriations Act, 2023, Community Project Funding award #2023-CMPJ-030. **Nonfederal Share**: $2,200,000 **Funding Source**: City of Sunrise Local Fund **Total Amount**: $4,700,000 (Based on 2022 City of Sunrise Engineering Estimate)

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**

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				
		Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal	**Brow and 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.**

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	459,903	2,933,389		3,393,292
Subtotal:	**459,903**	**2,933,389**	**-**	**3,393,292**
B. Consultant Services				
Advancing Strategic Initiatives	-	375,000		375,000
Legal Consultant	200,000	150,000		350,000
IT Consultant	120,000	-		120,000
Subtotal:	**320,000**	**525,000**	**-**	**845,000**
C. Travel				
Travel, Training & Mileage	74,083	92,917		167,000
Subtotal:	**74,083**	**92,917**	**-**	**167,000**
D. Other Direct Expenses				
Occupancy	128,047	778,615		906,662
Operations and Maintenance	323,847	489,114		812,961
Line of Credit Repayment		634,407		634,407
Furniture and Equipment > $1,000	55,000	-		55,000
Furniture and Equipment > $5,000	6,000	50,000		56,000
MPO Fleet Vehicle(s)	-	30,000		30,000
Subtotal:	**512,894**	**1,982,136**	**-**	**2,495,030**
Total:	**1,366,880**	**5,533,442**	**-**	**6,900,322**

Task 1.0	Budget Category Description Detail
Operations and Maintenance	Agency ongoing operational costs: legal, administrative services, bank fees, line of credit repayment, financial audit fees, auto insurance fees, agency memberships to various business, technical and professional organizations and/or periodicals, IT managed services, software, equipment, warranties, telephone, internet and telecommunication related services, equipment and software maintenance, broadcasting services, social media, website hosting and maintenance, translation services, transcription services, newspaper subscriptions, meeting notices/broadcasts, meeting space rental, legal ads, human resources benefits and administrative support, educational reimbursement, job recruitment, sponsorships, office furniture, office supplies, postage and shipping, professional printing, videography, photography, Safe Roads Summit event expenses, etc. The MPO utilizes the following rentals/leases: Konica Minolta Copiers (2), Pitney Bowes DM100 Mailing System (1), AT&T Router (1), RingCentral phones (31) and RingCentral conference phones (2).
Line of Credit Repayment	Process line of credit repayments to lending agencies.
Furniture and Equipment > $1,000	Includes mostly IT items such as replacement monitors for the Board Room, spare laptops, additional peripherals, other IT equipment reserves, and office furniture and equipment.
Furniture and Equipment > $5,000	Includes more expensive furniture and equipment purchases such as advanced computers, IT hardware and software to support the Board meetings.
MPO Fleet Vehicle	MPO fleet vehicles used by staff to attend various business functions such as meetings, trainings, conferences, and outreach events.

Task 2.0 Estimated Budget Detail for FY 26			
Budget Category and Description	**FHWA**		**Total**
	PL	**SU**	
A. Personnel Services			
Salary & Fringe	219,205	465,810	685,015
Subtotal:	**219,205**	**465,810**	**685,015**
B. Consultant Services			
Performance Measures Data	16,200	-	16,200
Data Collection	50,000	80,000	130,000
Safe Streets for All Dashboard	-	-	-
Cellphone Data Collection	75,000	-	75,000
Subtotal:	**141,200**	**80,000**	**221,200**
Total:	**360,405**	**545,810**	**906,215**

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	160,421	365,549	123,977	-	649,947
Subtotal:	**160,421**	**365,549**	**123,977**	**-**	**649,947**
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	-	282,348		632,348
Infrastructure Hardening Plan	-	299,954			299,954
Subtotal:	**439,541**	**299,954**	**282,348**	**-**	**1,021,843**
Total:	**599,962**	**665,503**	**406,325**	**-**	**1,671,790**

* Discretionary Grant - **FHWA:** Smart Grant

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	684,714	741,774	67,200	430,000	97,500	211,765	67,893	2,300,846
Subtotal:	**684,714**	**741,774**	**67,200**	**430,000**	**97,500**	**211,765**	**67,893**	**2,300,846**
B. Consultant Services								
Grant Application Development	49,738	-						49,738
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	-	-	950,501					950,501
Ft. Lauderdale Railroad Underpass Study	-	-	675,000					675,000
Infrastructure Hardening Feasibility Study	-	150,000	-					150,000
Corridor Studies	700,000	250,000	-					950,000
Subtotal:	**1,224,644**	**739,058**	**1,625,501**	**-**	**-**	**-**	**-**	**3,589,203**
Total:	**1,909,358**	**1,480,832**	**1,692,701**	**430,000**	**97,500**	**211,765**	**67,893**	**5,890,049**

* 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.

Task 4.0	Budget Category Description Detail
Federal Programs Compliance	As required, consultant to provide assistance updating all Federal plans, programs and documents in accordance with the latest Code of Federal Regulations or guidance.
Roads for Families Technical Support	As required, consultant to provide technical support for coordination and implementation of Roads for Families projects, including facilitation of stakeholder meetings, monitoring and tracking project progress, etc. Also includes support for MPO-hosted technical conferences such as the Safe Roads Summit, etc.
Transportation Masterplans	Consultant to provide support to MPO staff as they assist with local planning efforts such as transportation masterplans, safety studies, feasibility studies, corridor studies, subarea plans, origin-and-destination studies, traffic studies, etc.
Safe Streets for All (Carryover)	Consultant will support MPO staff with tasks such as: data collection and analysis; development of recommendations, improvements and strategies; concept design and feasibility analysis of recommendations; development of cost estimates for recommendations; public involvement; and the development of technical reports.
Ft. Lauderdale Railroad Underpass Study	Consultant will assist in the planning, community outreach, and developing planning-level concepts and cost estimates of roadway underpasses beneath the existing FEC Railway corridor at five locations.

FTA Project Summary

Project: 17th Street Hub (FTL)
Sponsor: Broward MPO
Grant Recipient: Broward MPO (Direct Recipient)
Grant Subrecipient: City of Fort Lauderdale
Award Number: FL-2020-012-01
FM Numbers: 4334282
Completed by: TBD (Approximately 30 months from Grant Obligation / Execution.)
Study / Plan Short Title: 17th Street Mobility Hub Capital Improvements
Programmed Year:
FY 2019 STIP (page 939) / FLEX $3,000,000 (Portion of FY 2019 Flex FHWA FL19-008)
FY 2021 STIP (page 851) / FLEX $4,560,000 (FY 2021 Flex FHWA FL21-003)
Status: New Project. (In-progress Grant Application)
Project Schedule: Approximately 30 months from Grant Obligation / Execution.
Brief scope of work / deliverables: Capital improvements of the priority recommendations from the SW/SE 17th Street Mobility Hub Concept Plan. These capital improvements are a combination of mobility, safety, and transit elements to improve the safety, connectivity, and quality of service for the transit rider.
Federal Share (80%): $7,560,000 **Funding Source**: FHWA transfer to FTA (FTAT "FLEX" FL19-008 & FL21-003)
Nonfederal Share (20%): $1,890,000 **Funding Source**: State Toll Revenue Credits (Soft Match / Letter dated February 8, 2024, signed by FDOT, Gabrielle Matthews)
Total Amount: $9,450,000

FTA Project Summary

Project: Sunrise Hub (Josh Lee)
Sponsor: City of Sunrise
Grant Recipient: Broward MPO (Direct Recipient)
Grant Subrecipient: City of Sunrise
Award Number: ~~TrAMS Application In-Progress (#7106-2024-1) for the Consolidated Appropriations Act, 2023,~~FL-2025-036-00
~~Community Project Funding award #2023-CMPJ-030.~~
FM Numbers: ~~TBD (Awaiting TIP / STIP approval)~~456334-1
Completed by: TBD (Approximately 24 months from Grant Obligation / Execution.)
Study / Plan Short Title: Josh Lee Boulevard Capital Improvements
Programmed Year: ~~TBD (Awaiting TIP / STIP approval for FY25, July 1, 2024)~~FY 2026 STIP
Status: New Project. (In-progress ~~Grant Application~~)
Project Schedule: Approximately 24 months from Grant Obligation / Execution.
Brief scope of work / deliverables: Capital improvements for Josh Lee Boulevard, including lane elimination, Americans with Disabilities Act enhancements, pedestrian lighting, sidewalks, protected and buffered multiuse path, transit shelters and amenities,
functional landscape opportunity areas to improve the safety, connectivity, and quality of service for the transit rider.
Federal Share: $2,500,000 **Funding Source**: Consolidated Appropriations Act, 2023, Community Project Funding award #2023-CMPJ-030.
Nonfederal Share: $2,~~2~~500,000 **Funding Source**: City of Sunrise Local Fund
Total Amount: $~~4~~5,~~7~~000,000 ~~(Based on 2022 City of Sunrise Engineering Estimate)~~

Task 5.0 Estimated Budget Detail for FY 26			
Budget Category and Description	**FHWA**		**Total**
	PL	**SU**	
A. Personnel Services			
Salary & Fringe	82,598	227,994	310,592
Subtotal:	**82,598**	**227,994**	**310,592**
B. Consultant Services			
Interactive TIP	400	1,600	2,000
Project Tracker (Maint. & Phase II)	-	45,000	45,000
Subtotal:	**400**	**46,600**	**47,000**
Total:	**82,998**	**274,594**	**357,592**

Task 6.0 Estimated Budget Detail for FY 26						
MPO Regional Activities Fund Transfers		**FHWA**		**State**		**Total**
		PL	**SU**	**DS**	**D**	
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**	**0**	**0**	**500,000**
SERPM 10 Development - Lead Agency: FDOT D-4**						
Transfer to:	FDOT (D-4)				125,000	125,000
Transfer from:	*FDOT (D-6)*			*125,000*		*125,000*
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**	**250,000**	**125,000**	**125,000**	**500,000**
	Task Total:	**500,000**	**250,000**	**125,000**	**125,000**	**1,000,000**

*Funds were transferred in FY23

**Funds were transferred in July 2025 to Financial Project Number 448678-2-12-03

Task 7.0 Estimated Budget Detail for FY 26			
Budget Category and Description	**FHWA**		**Total**
	PL	**SU**	
A. Personnel Services			
Salary & Fringe	351,420	189,226	540,646
Subtotal:	**351,420**	**189,226**	**540,646**
B. Consultant Services			
Website Support	-	-	-
PIO Consultant	-	60,000	60,000
Speak Up Broward III	-	50,000	50,000
MODS Education Program	-	25,000	25,000
Public Outreach Support	-	375,000	375,000
Subtotal:	**-**	**510,000**	**510,000**
Total:	**351,420**	**699,226**	**1,050,646**

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	6,900,322		1,521,898											6,900,322	845,000
2.0	Data Collection and Analysis	906,215		199,870											906,215	221,200
3.0	Regional Planning	1,671,790	-	279,104											1,671,790	1,021,843
4.0	Community Planning	5,082,891	430,000	840,222	249,123	125,000	15,000	97,500	211,765	52,941	67,893				5,890,049	3,589,203
5.0	Transportation Improvement Prog.	357,592		78,869											357,592	47,000
6.0	Regional Transfers^^^														-	-
7.0	Public Participation	1,050,646		231,724											1,050,646	510,000
LOCAL/NON-GRANT																
9.0	Local Activities											195,800	-	48,613	244,413	170,000
	TOTALS	**15,969,456**	**430,000**	**3,151,687**	**249,123**	**125,000**	**15,000**	**97,500**	**211,765**	**52,941**	**67,893**	**195,800**	**-**	**48,613**	**17,021,027**	**6,404,246**

** 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.
^^^ Original allocation of SU funds for UPWP development included Regional Transfers in the amount of 85,000 in FY26 under Task 6.0, and were transfered in July 2025 to FPN # 448678-2 as reflected in UPWP Revision 6, Mod 4.

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	Surtax Services	MTECC Services	MINUS SOFT MATCH
GRANT																					
	›O Administration	1,366,880	301,472	5,533,442	1,220,426							-	-								6,900,322
	Data Collection & Analysis	360,405	79,489	545,810	120,381										-						906,215
	gional Planning	599,962	132,324	665,503	146,780	406,325								-	-						1,671,790
	mmunity Planning	1,909,358	421,118	1,480,832	326,604	1,692,701	249,123	125,000	97,500	211,765	52,941			430,000	92,500	15,000	67,893				5,890,049
	Transportation Improvement Program	82,998	18,306	274,594	60,563																357,592
	gional Transfers^^	-	-		-																-
	blic Participation	351,420	77,507	699,226	154,217																1,050,646
LOCAL/NON-GRANT																					
9.0	Local Activities																	195,800	-	48,613	244,413
	TOTALS	**4,671,023**	**1,030,216**	**9,199,407**	**2,028,971**	**2,099,026**	**249,123**	**125,000**	**97,500**	**211,765**	**52,941**	**-**	**-**	**430,000**	**92,500**	**15,000**	**67,893**	**195,800**	**-**	**48,613**	**17,021,027**

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

rants: 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.

^^Original allocation of SU funds for UPWP development included Regional Transfers in the amount of 85,000 in FY26 under Task 6.0, and were transfered in July 2025 to FPN # 448678-2 as reflected in UPWP Revision 6, Mod 4.

TABLE 3B
FY 2026 OPERATING BUDGET

Budget Category and	FHWA			HUD	FRA	FTA		STATE	LOCAL	Total
Description	PL	SU	DG>	DG>	DG>	5305(d)	5307	CTD	Local	
Task 1.0 MPO Administration										
Personnel Services	459,903	2,933,389								3,393,292
Consultant Services	320,000	525,000								845,000
Travel & Training	74,083	92,917								167,000
Direct Expenses	512,894	1,982,136								2,495,030
Occupancy	*128,047*	*778,615*								*906,662*
Operation & Maintenance	*323,847*	*489,114*								*812,961*
Line of Credit Repayment		*634,407*								*634,407*
Furniture and Equipment > $1,000	*55,000*	*-*								*55,000*
Furniture and Equipment > $5,000	*6,000*	*50,000*								*56,000*
MPO Fleet Vehicle(s)	*-*	*30,000*								*30,000*
Task Total	**1,366,880**	**5,533,442**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,900,322**
Task 2.0 Data Collection & Analysis										
Personnel Services	219,205	465,810					-			685,015
Consultant Services	141,200	80,000								221,200
Task Total	**360,405**	**545,810**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**906,215**
Task 3.0 Regional Planning										
Personnel Services	160,421	365,549	123,977				-			649,947
Consultant Services	439,541	299,954	282,348				-			1,021,843
Task Total	**599,962**	**665,503**	**406,325**	**-**	**-**	**-**	**-**	**-**	**-**	**1,671,790**
Task 4.0 Community Planning										
Personnel Services	684,714	741,774	67,200	97,500	211,765		430,000	67,893		2,300,846
Consultant Services	1,224,644	739,058	1,625,501	-	-		-	-		3,589,203
Task Total	**1,909,358**	**1,480,832**	**1,692,701**	**97,500**	**211,765**	**-**	**430,000**	**67,893**	**-**	**5,890,049**
Task 5.0 Transportation Improvement Program										
Personnel Services	82,598	227,994								310,592
Consultant Services	400	46,600								47,000
Task Total	**82,998**	**274,594**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**357,592**
Task 6.0 Regional Transfers										
	-									-
Task Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Task 7.0 Public Participation										
Personnel Services	351,420	189,226								540,646
Consultant Services	-	510,000								510,000
Task Total	**351,420**	**699,226**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,050,646**
Task 9.0 Local Activities										
Personnel Services									46,613	46,613
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**244,413**	**244,413**
TOTAL BUDGET	**4,671,023**	**9,199,407**	**2,099,026**	**97,500**	**211,765**	**-**	**430,000**	**67,893**	**244,413**	**17,021,027**

> Discretionary Grants

***Original allocation of SU funds for UPWP development included Regional Transfers in the amount of 85,000 in FY26 under Task 6.0, and were transfered in July 2025 to FPN # 448678-2 as reflected in UPWP Revision 6, Mod 4.**