



FLORIDA DEPARTMENT OF TRANSPORTATION

UPWP REVISION FORM

Last updated: 6/5/2025

MPO: Broward MPO



Revision #: 7

Reason:

The purpose of this modification is to true up the budget for actual costs and rebalance. For more details, please refer to the Broward MPO UPWP Modification 5 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: Modification



Task #	Task Name	Original \$	Proposed \$	Difference
1.0	MPO Administration	\$ 5,533,442.00	\$ 5,531,208.00	-\$ 2,234.00
2.0	Data Collection & Analysis	\$ 545,810.00	\$ 562,010.00	\$ 16,200.00
3.0	Regional Planning	\$ 665,503.00	\$ 665,503.00	\$ 0.00
4.0	Community Planning	\$ 1,480,832.00	\$ 1,480,832.00	\$ 0.00
5.0	Transportation Improvement Program	\$ 274,594.00	\$ 274,594.00	\$ 0.00
6.0	Regional Transfers	\$ 0.00	\$ 0.00	\$ 0.00
7.0	Public Participation	\$ 699,226.00	\$ 685,260.00	-\$ 13,966.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
TOTAL FUNDING CHANGE		\$ 9,199,407.00	\$ 9,199,407.00	\$ 0.00
FHWA - SU Total Budget Amount for FY 26				\$ 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: Action: 7FB17AE3EE7E49B...	Comments:
FHWA	Reviewer: Action:	Comments:
FTA	Reviewer: Action:	Comments:



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Revision #: 7

Reason:

The purpose of this modification is to true up the budget for actual costs and rebalance. For more details, please refer to the Broward MPO UPWP Modification 5 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: Modification



Task #	Task Name	Original \$	Proposed \$	Difference
1.0	MPO Administration	\$ 1,366,880.00	\$ 1,369,114.00	\$ 2,234.00
2.0	Data Collection & Analysis	\$ 360,405.00	\$ 344,205.00	-\$ 16,200.00
3.0	Regional Planning	\$ 599,962.00	\$ 599,962.00	\$ 0.00
4.0	Community Planning	\$ 1,909,358.00	\$ 1,909,358.00	\$ 0.00
5.0	Transportation Improvement Program	\$ 82,998.00	\$ 82,998.00	\$ 0.00
6.0	Regional Transfers	\$ 0.00	\$ 0.00	\$ 0.00
7.0	Public Participation	\$ 351,420.00	\$ 365,386.00	\$ 13,966.00
				\$ 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

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: Action: 7FB17AE3EE7E49B...	Comments:
FHWA	Reviewer: Action:	Comments:
FTA	Reviewer: Action:	Comments:

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	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 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 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 transferred 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	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	
GRANT																					
	IO 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

rans: 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 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	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 transferred in July 2025 to FPN # 448678-2 as reflected in UPWP Revision 6, Mod 4.

Proposed 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	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	76,317	90,683		167,000	
Subtotal:	76,317	90,683	-	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:	1,369,114	5,531,208	-	6,900,322

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:	125,000	96,200	221,200
Total:	344,205	562,010	906,215

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	13,966	46,034	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:	13,966	496,034	510,000
Total:	365,386	685,260	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 ^{AAA}														-	-
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

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**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	
GRANT																					
1.0	MPO Administration	1,369,114	301,964	5,531,208	1,219,933							-	-								6,900,322
2.0	Data Collection & Analysis	344,205	75,916	562,010	123,954										-						906,215
3.0	Regional Planning	599,962	132,324	665,503	146,780	406,325									-	-					1,671,790
4.0	Community 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
5.0	Transportation Improvement Program	82,998	18,306	274,594	60,563																357,592
6.0	Regional Transfers**	-	-		-																-
7.0	Public Participation	365,386	80,588	685,260	151,137																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

> 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

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

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**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	459,903	2,933,389								3,393,292
Consultant Services	320,000	525,000								845,000
Travel & Training	76,317	90,683								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	1,369,114	5,531,208	-	-	-	-	-	-	-	6,900,322
Task 2.0 Data Collection & Analysis										
Personnel Services	219,205	465,810					-			685,015
Consultant Services	125,000	96,200								221,200
Task Total	344,205	562,010	-	-	-	-	-	-	-	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										
Transfers*	-									-
Task Total	-	-	-	-	-	-	-	-	-	-
Task 7.0 Public Participation										
Personnel Services	351,420	189,226								540,646
Consultant Services	13,966	496,034								510,000
Task Total	365,386	685,260	-	-	-	-	-	-	-	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 transferred in July 2025 to FPN # 448678-2 as reflected in UPWP Revision 6, Mod 4.