

MPO: Broward MPO Revision #: 7 Reason: This modification #4 is due to Amendment #3, Task 4.0 (Ft Laud. TMA) being underbudget by \$20,000, therefore we are moving \$20,000 from Task 7.0 (Vision 2100 Webinars). There are no scope changes to any tasks. Fiscal Year: 22-23 Contract #: G2913 Fund: FHWA - PL Form: 1 of: 1 **FUNDING CHANGES** Part of a De-Ob: No Revision Type: Modification Task # Task Name Difference Oriainal \$ MPO Administration \$ 1,213,035.00 \$ 1,213,035.00 1 2 \$ 36.209.00 \$ 36.209.00 \$ 0.00 Data Collection & Analysis 3 Regional Planning \$ 583,587.00 \$ 583,587.00 \$ 0.00 \$ 907,381.00 \$ 927,381.00 \$ 20,000.00 4 Community Planning 5 Transportation Improvement Program \$ 142,390.00 \$ 142,390.00 \$ 0.00 Regional Transfers \$ 0.00 \$ 0.00 \$ 0.00 6 Public Participation \$ 474,090.00 \$ 454,090.00 -\$ 20,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 TOTAL FUNDING CHANGE \$ 3,356,692.00 \$ 3,356,692.00 \$ 0.00 FHWA - PL Total Budget Amount for FY 22-23 \$ 0.00 OTHER UPWP CHANGES (NON-FINANCIAL) Task Name Amendment Type Modification Required Documentation (to be appended with UPWP Revision Signature Form) ☐ Task Pages (including task budget tables)-Current & Proposed  $\checkmark$ 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 Reviewer: Maria Jaimes Digitally signed by Maria Jaimes Date: 2023.09.18 15:01:41 Comments: FDOT Action: Modification - No Action Reviewer: Comments: Action: Reviewer: Comments: FTA Action:



MPO: Broward MPO Revision #: 7 This modification #4 is due to Amendment #3 Task 4.0 (Title VI/DBE) being underbudget by \$8,002 and Task 7.0 (Speak Up Broward III) being underbudget by \$19,609, therefore we are moving \$27,611 from Task 1.0 (Travel and Training). There are no scope changes to any tasks. Reason: Fiscal Year: 22-23 Contract #: G2913 Fund: FHWA - SU Form: 1 of: 1 **FUNDING CHANGES** Part of a De-Ob: No Revision Type: Modification Task # Task Name Oriainal \$ Proposed \$ Difference MPO Administration \$ 2,462,356.00 \$ 2,434,745.00 1 Data Collection & Analysis \$ 136,120,00 2 \$ 136,120.00 \$ 0.00 3 Regional Planning \$ 570,753.00 \$ 570,753.00 \$ 0.00 \$ 1,319,043.00 \$ 8,002.00 \$ 1,311,041.00 4 Community Planning 5 Transportation Improvement Program \$ 176,040.00 \$ 176,040.00 \$ 0.00 Regional Transfers \$ 0.00 \$ 0.00 \$ 0.00 6 Public Participation \$ 222,295.00 \$ 241,904.00 \$ 19,609.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 TOTAL FUNDING CHANGE \$ 4,878,605.00 \$ 4,878,605.00 \$ 0.00 FHWA - SU Total Budget Amount for FY 22-23 \$ 0.00 OTHER UPWP CHANGES (NON-FINANCIAL) Task Name Amendment Type Modification Required Documentation (to be appended with UPWP Revision Signature Form) ☐ Task Pages (including task budget tables)-Current & Proposed  $\checkmark$ 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 Reviewer: Maria Jaimes Digitally signed by Maria Jaimes Date: 2023.09.18 15:03:21 Comments: FDOT Action: Modification - No Action Reviewer: Comments: Action: Reviewer: Comments: FTA Action:

## Modification #4

## Current Budget Tables 2022/2023

	Task 1.0 Estimated Budget Detail for FY 22/23													
		FHWA		F1	Α	State								
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total							
A. Personnel Services														
Salary & Fringe	927,775	1,163,054	455,024				2,545,853							
Subtotal:	927,775	1,163,054	455,024	-	-	•	2,545,853							
B. Consultant Services														
Advancing Strategic Initiatives				250,000			250,000							
Legal Consultant				400,000			400,000							
IT Consultant	285,260						285,260							
Subtotal:	285,260	-	-	650,000	-	-	935,260							
C. Travel														
Travel, Training & Mileage		177,000				-	177,000							
Subtotal:	-	177,000	-	-		-	177,000							
D. Other Direct Expenses														
Occupancy		699,050					699,050							
Operations and Maintenance		317,052					317,052							
Furniture and Equipment > \$1,000		96,200					96,200							
MPO Fleet Vehicle (Lease)		-					-							
Board Room battery back up		10,000					10,000							
Subtotal:	-	1,122,302	-	-	-	-	1,122,302							
Total:	1,213,035	2,462,356	455,024	650,000	-	-	4,780,415							

Task 4.0 Estimated Budget Detail for FY 22/23												
	Estimated	Budget De	tail for FY 2	22/23								
		FHWA		F1	ΓΑ	State						
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total					
A. Personnel Services												
Salary & Fringe	792,381	1,178,153	281,130		51,987	61,092	2,364,743					
Subtotal:	792,381	1,178,153	281,130	-	51,987	61,092	2,364,743					
B. Consultant Services												
Grant Application Development							-					
Safety Project Development							-					
Resiliency Project Development		31,472					31,472					
Off-System LAP Project Development		94,416					94,416					
Transportation Demand Mgt.	45,000						45,000					
Advanced Technology Signal Planning							-					
Walking Audit Program							-					
Complete Streets Support					5,000		5,000					
Title VI/LEP & DBE Program	70,000	7,000					77,000					
EV Master Plan							-					
Coconut Creek					40,000		40,000					
Transportation Masterplans							-					
Safe Streets for All							-					
Lyons Road Safety Project							-					
Subtotal:	115,000	132,888	-	-	45,000	-	292,888					
Total:	907,381	1,311,041	281,130	-	96,987	61,092	2,657,631					

Task 7.0 Estimated Budget Detail for FY 22/23													
		FHWA		F	ΓΑ	State							
Budget Category and Description	PL SU		GFSU	5305(d) G2167 5307		СТД	Total						
A. Personnel Services													
Salary & Fringe 84,090 152,295 55,282 291,667													
Subtotal:	84,090	152,295	55,282	•	-	-	291,667						
B. Consultant Services													
Vision 2100 Webinars	40,000						40,000						
Website Support	10,000						10,000						
Speak Up Broward III	200,000	70,000					270,000						
Public Involvement Outreach							-						
PIO Consultant	40,000						40,000						
Safe Streets Summit	100,000						100,000						
MODS Education Program							-						
Subtotal:	390,000	70,000	-	•		-	460,000						
Total:	474,090	222,295	55,282	•		-	751,667						

TABLE 1A FY 2022-2023 AGENCY PARTICIPATION

T401/	DECORPTION	FIRM	F.T.4	FDOT	STATE	LOC	AL	TOTAL	CONSULTANT
TASK	DESCRIPTION	FHWA	FTA	SOFT MATCH*	сто	CONTRIBUTION	SERVICES	MINUS MATCH*	AMOUNT
GRANT	T								
1.0	MPO Administration	4,130,415	650,000	973,124				4,780,415	935,260
2.0	Data Collection and Analysis	183,519	5,000	39,258				188,519	16,200
3.0	Regional Planning	1,231,380	25,732	261,028				1,257,112	706,000
4.0	Community Planning	2,499,552	96,987	513,530	61,092			2,657,631	247,888
5.0	Transportation Improvement Program	374,696		70,231				374,696	10,000
6.0	Regional Transfers								
7.0	Public Participation	751,667		153,591				751,667	460,000
LOCAL	NON-GRANT								
9.0	Local Activities					200,000	774,782	974,782	765,000
	TOTALS	9,171,229	777,719	2,010,762	61,092	200,000	774,782	10,984,822	3,140,348

\*FDOT Non-Cash Match

						TAB	LE 2A							
					FY 20	22-2023 F	UND SUM	MARY						
				FHWA				FT.	Ά		STATE	LOC	-A1	TOTAL
TASK	DESCRIPTION	PL	PL	SU	SU	GFSU		(G2167)	53		СТД			MINUS
		Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (100%)	Federal (80%)	*FDOT Soft Match (20%)	Federal (80%)	*FDOT Soft Match (20%)	State (100%)	Local Contribution	Services	SCET MATCH
GRAN	Т													
1.0	MPO Administration	1,213,035	267,540	2,462,356	543,084	455,024	650,000	162,500						4,780,415
2.0	Data Collection & Analysis	36,209	7,986	136,120	30,022	11,190			5,000	1,250				188,519
3.0	Regional Planning	583,587	128,713	570,753	125,882	77,040			25,732	6,433				1,257,112
4.0	Community Planning	907,381	200,127	1,311,041	289,156	281,130			96,987	24,247	61,092			2,657,631
5.0	Transportation Improvement Program	142,390	31,405	176,040	38,826	56,266								374,696
6.0	Regional Transfers													-
7.0	Public Participation	474,090	104,563	222,295	49,028	55,282								751,667
LOCA	L/NON-GRANT													
9.0	Local Activities											200,000	774,782	974,782
	TOTALS	3 356 692	740 334	4 878 605	1 075 998	935 932	650 000	162 500	127 719	31 930	61 092	200 000	774 782	10 984 822

TOTALS 3,356,692 740,334 4,878,605 1,075,998 935,932 650,000 162,500 127,719 31,930 \*FDOT uses Transportation Development Credits to fulfill the required FHWA PL & SU and FTA 5305(d) & 5307 non-Federal share.

TABLE 3A FY 2022 - 2023 OPERATING BUDGET

Budget Category and			2023 OPERA			FY 2022 - 2023 OPERATING BUDGET  FHWA FTA STATE LOCAL										
Description Description	PL	SU	GFSU	5305(d)	5307	CTD	Local	Total								
Task 1.0 MPO Administra		30	GF30	3303(u)	3307	CID	LUCAI									
Personnel Services	927,775	1,163,054	455,024	I				2,545,853								
Consultant Services	285,260	1,105,054	433,024	650,000				935,260								
Travel & Training	203,200	177,000		030,000				177,000								
Direct Expenses		1,122,302						1,122,302								
Occupancy		699,050						699,050								
Operation & Maint.		317,052						317,052								
Equipment > \$1,000		96,200						96,200								
MPO Fleet Vehicle (Lease)		00,200						-								
Board Room battery back up		10,000						10.000								
Task Total	1,213,035	2,462,356	455,024	650,000	-	-	-	4,780,415								
Task 2.0 Data Collection		_,:=_,==	100,021	000,000				.,,								
Personnel Services	20.009	136,120	11,190					167,319								
Consultant Services	16,200	-	-		5,000			21,200								
Task Total	36,209	136,120	11,190	-	5,000	-	-	188,519								
Task 3.0 Regional Planni		,	,		_,			,								
Personnel Services	207,587	240,753	77,040		25,732			551,112								
Consultant Services	376,000	330,000	-	-	-			706,000								
Task Total		570,753	77,040	-	25,732	-	-	1,257,112								
Task 4.0 Community Plan	nning															
Personnel Services	792,381	1,178,153	281,130		51,987	61,092		2,364,743								
Consultant Services	115,000	132,888	-		45,000	-		292,888								
Task Total	907,381	1,311,041	281,130	-	96,987	61,092	-	2,657,631								
Task 5.0 Transportation I	mprovement	t Program														
Personnel Services	132,390	176,040	56,266					364,696								
Consultant Services	10,000	-	-					10,000								
Task Total	,	176,040	56,266	-	-	-	-	374,696								
Task 6.0 Regional Transf	ers **															
Transfer to FDOT (D-4)*								-								
Transfer to MDTPO**								-								
Task Total		-	-	-	-	-	-	-								
Task 7.0 Public Participat																
Personnel Services	84,090	152,295	55,282					291,667								
Consultant Services	390,000	70,000	-					460,000								
Task Total	474,090	222,295	55,282	-	-	-	-	751,667								
Task 9.0 Local Activities						,										
Personnel Services							143,682	143,682								
Consultant Services							765,000	765,000								
Travel & Training							7,500	7,500								
Direct Expenses							58,600	58,600								
Surtax Expense							36,100	36,100								
Memberships							17,500	17,500								
Refreshments							5,000	5,000								
Task Total		4.070.005	- 025 022	-	407.740	- 04.000	974,782	974,782								
*Broward MBO SH Funds (\$9		4,878,605	935,932	650,000	127,719	61,092	974,782	10,984,822								

<sup>\*</sup>Broward MPO SU Funds (\$8,500) were transferred to FDOT D-4 by FPN 439324-4-14-09
\*\*Broward MPO PL Funds (\$166,668) were transferred to Miami-Dade TPO by FPN 439324-4-14-08

Task 1.0 Estimated Budget Detail for FY 22/23												
		FHWA			ΓΑ	State						
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total					
A. Personnel Services												
Salary & Fringe	927,775	1,163,054	455,024				2,545,853					
Subtotal:	927,775	1,163,054	455,024	-	•	•	2,545,853					
B. Consultant Services												
Advancing Strategic Initiatives				250,000			250,000					
Legal Consultant				400,000			400,000					
IT Consultant	285,260						285,260					
Subtotal:	285,260	-	-	650,000	-	-	935,260					
C. Travel												
Travel, Training & Mileage		149,389				-	149,389					
Subtotal:	-	149,389	-	-		-	149,389					
D. Other Direct Expenses												
Occupancy		699,050					699,050					
Operations and Maintenance		317,052			***************************************		317,052					
Furniture and Equipment > \$1,000		96,200					96,200					
MPO Fleet Vehicle (Lease)		-					-					
Board Room battery back up		10,000					10,000					
Subtotal:	-	1,122,302	-	-	-	-	1,122,302					
Total:	1,213,035	2,434,745	455,024	650,000	-	-	4,752,804					

	Task 4.0											
	Estimated	Budget De	tail for FY 2	22/23								
		FHWA		FI	ΓΑ	State						
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total					
A. Personnel Services												
Salary & Fringe	792,381	1,178,153	281,130		51,987	61,092	2,364,743					
Subtotal:	792,381	1,178,153	281,130	-	51,987	61,092	2,364,743					
B. Consultant Services												
Grant Application Development							-					
Safety Project Development							-					
Resiliency Project Development		31,472		***************************************			31,472					
Off-System LAP Project Development		94,416					94,416					
Transportation Demand Mgt.	60,173					***************************************	60,173					
Advanced Technology Signal Planning							_					
Walking Audit Program							-					
Complete Streets Support					5,000		5,000					
Title VI/LEP & DBE Program	74,827	15,002					89,829					
EV Master Plan							-					
Coconut Creek					40,000		40,000					
Transportation Masterplans							-					
Safe Streets for All				200000000000000000000000000000000000000			-					
Lyons Road Safety Project							-					
Subtotal:	135,000	140,890	-	-	45,000	-	320,890					
Total:	927,381	1,319,043	281,130	-	96,987	61,092	2,685,633					

	Estimated	Task 7 Budget De		22123			
	LStilliated	FHWA	stall IOI I I		ГА	State	
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	СТД	Total
A. Personnel Services							
Salary & Fringe	84,090	152,295	55,282				291,667
Subtotal:	84,090	152,295	55,282	-	-	-	291,667
B. Consultant Services							
Vision 2100 Webinars	20,000						20,000
Website Support	10,000						10,000
Speak Up Broward III	200,000	89,609					289,609
Public Involvement Outreach							-
PIO Consultant	40,000						40,000
Safe Streets Summit	100,000						100,000
MODS Education Program							-
Subtotal:	370,000	89,609	-		-	-	459,609
Total:	454,090	241,904	55,282	-	-	-	751,276

TABLE 1A FY 2022-2023 AGENCY PARTICIPATION

TASK	DESCRIPTION	FHWA	FTA	FDOT	STATE	LOC	AL	TOTAL	CONSULTANT
IASK	DESCRIPTION	FHWA	ГІА	SOFT MATCH*	CTD	CONTRIBUTION	SERVICES	MINUS MATCH*	AMOUNT
<b>GRAN1</b>									
1.0	MPO Administration	4,102,804	650,000	967,034				4,752,804	935,260
2.0	Data Collection and Analysis	183,519	5,000	39,258				188,519	16,200
3.0	Regional Planning	1,231,380	25,732	261,028				1,257,112	706,000
4.0	Community Planning	2,527,554	96,987	519,706	61,092			2,685,633	275,890
5.0	Transportation Improvement Program	374,696		70,231				374,696	10,000
6.0	Regional Transfers								
7.0	Public Participation	751,276		153,505				751,276	459,609
LOCAL	/NON-GRANT								
9.0	Local Activities					200,000	774,782	974,782	765,000
	TOTALS	9,171,229	777,719	2,010,762	61,092	200,000	774,782	10,984,822	3,167,959

<sup>\*</sup>FDOT Non-Cash Match

TABLE 2A FY 2022-2023 FUND SUMMARY

				FHWA				FT.	A		STATE	1.00		TOTAL
TASK	DESCRIPTION	PL	PL	SU	SU	GFSU	5305d	(G2167)	53	07	CTD	LOC	AL	MINUS
	32001111 11011	Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (100%)	Federal (80%)	*FDOT Soft Match (20%)	Federal (80%)	*FDOT Soft Match (20%)	State (100%)	Local Contribution	Services	SOFT MATCH
GRAN	Т													
1.0	MPO Administration	1,213,035	267,540	2,434,745	536,994	455,024	650,000	162,500						4,752,804
2.0	Data Collection & Analysis	36,209	7,986	136,120	30,022	11,190			5,000	1,250				188,519
3.0	Regional Planning	583,587	128,713	570,753	125,882	77,040			25,732	6,433				1,257,112
4.0	Community Planning	927,381	204,538	1,319,043	290,921	281,130			96,987	24,247	61,092			2,685,633
5.0	Transportation Improvement Program	142,390	31,405	176,040	38,826	56,266								374,696
6.0	Regional Transfers													-
7.0	Public Participation	454,090	100,152	241,904	53,353	55,282								751,276
LOCA	L/NON-GRANT													
9.0	Local Activities											200,000	774,782	974,782
	TOTALS	3,356,692	740,334	4,878,605	1,075,998	935,932	650,000	162,500	127,719	31,930	61,092	200,000	774,782	10,984,822

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

TABLE 3A FY 2022 - 2023 OPERATING BUDGET

5 1 10 1	FY 2022 - 2023 OPERATING BUDGET  FHWA FTA STATE LOCAL									
Budget Category and		FHWA	05011			STATE	LOCAL	Total		
Description	PL	SU	GFSU	5305(d)	5307	CTD	Local			
Task 1.0 MPO Administra	7	4 400 054	455.004			T		0.545.050		
Personnel Services	927,775	1,163,054	455,024	050.000				2,545,853		
Consultant Services	285,260	1.10.000		650,000				935,260		
Travel & Training		149,389						149,389		
Direct Expenses		1,122,302						1,122,302		
Occupancy		699,050						699,050		
Operation & Maint.		317,052						317,052		
Equipment > \$1,000		96,200						96,200		
MPO Fleet Vehicle (Lease)		40.000						- 40.000		
Board Room battery back up	4 040 005	10,000	455.004	050 000				10,000		
Task Total	1,213,035	2,434,745	455,024	650,000	- 1	-	-	4,752,804		
Task 2.0 Data Collection		400 400	44.400			T		107.010		
Personnel Services	20,009	136,120	11,190		5.000			167,319		
Consultant Services  Task Total	16,200	-	- 44 400		5,000			21,200		
	36,209	136,120	11,190	-	5,000	-	-	188,519		
Task 3.0 Regional Planni		040.750	77.040		05.700	T		554.440		
Personnel Services	207,587	240,753	77,040		25,732			551,112		
Consultant Services	376,000	330,000	-	-	-			706,000		
Task Total		570,753	77,040		25,732	-	-	1,257,112		
Task 4.0 Community Plan		4 470 450	004.400		54.007	04.000		0.004.740		
Personnel Services	792,381	1,178,153	281,130		51,987	61,092		2,364,743		
Consultant Services	135,000	140,890	-		45,000	-		320,890		
Task Total		1,319,043	281,130		96,987	61,092	-	2,685,633		
Task 5.0 Transportation I			50,000	ſ	ſ	1		204.000		
Personnel Services	132,390	176,040	56,266					364,696		
Consultant Services Task Total	10,000	470.040	-					10,000		
		176,040	56,266	- 1	- 1	- 1	-	374,696		
Task 6.0 Regional Transf Transfer to FDOT (D-4)*	ers ···	ı	1	I	I	П	1			
Transfer to MDTPO**								-		
Task Total	_							-		
		-	-	- 1	- 1	-	-	-		
Task 7.0 Public Participate Personnel Services	84,090	152,295	EE 202			I		204 667		
Consultant Services	370,000	89,609	55,282					291,667 459,609		
Task Total		241,904	55,282					751,276		
	454,090	241,904	55,262	-	- !		-	751,276		
Task 9.0 Local Activities	1	ı	1	I	I	П	440.000	143,682		
Personnel Services							143,682	•		
Consultant Services							765,000 7,500	765,000		
Travel & Training								7,500		
Direct Expenses							58,600 36,100	58,600 36,100		
Surtax Expense							36,100	36,100		
Memberships							17,500	17,500		
Refreshments  Task Total							5,000	5,000		
		4 970 005	- 025 020	-	407.740	- 64 000	974,782	974,782		
*Proyerd MPO SU Fundo (\$9	3,356,692	4,878,605	935,932	650,000	127,719	61,092	974,782	10,984,822		

<sup>\*</sup>Broward MPO SU Funds (\$8,500) were transferred to FDOT D-4 by FPN 439324-4-14-09

<sup>\*\*</sup>Broward MPO PL Funds (\$166,668) were transferred to Miami-Dade TPO by FPN 439324-4-14-08