

Financial Project No.: <u>439324-5-14-01</u> <u>439324-5-14-02</u> <u>439324-5-14-03</u> <u>439324-5-14-04</u> (item-segment-phase-sequence) Contract No.: <u>G2Y15</u> CFDA Number & Title: <u>20.205 - Highway Planning and Construction</u>	Fund: <u>PL & SU</u> Function: <u>615 & 215</u> Federal Award Project No.: <u>0058-062-M</u> MPO SAM No.: <u>L9D2JZDVN3Z3</u>	FLAIR Approp.: _____ FLAIR Obj.: <u>780000</u> Org. Code: <u>55042010430</u> Vendor No.: <u>F27229134001</u>
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THIS AMENDMENT TO THE FDOT/METROPOLITAN PLANNING ORGANIZATION AGREEMENT (Amendment) is made and entered into on this 19th day of December, 2024, by and between the STATE OF FLORIDA, DEPARTMENT OF TRANSPORTATION (Department), an agency of the State of Florida, whose address is Office of the District Secretary, 3400 West Commercial Blvd, Fort Lauderdale, FL 33309-3421 and the Broward Metropolitan Planning Organization (MPO), whose address is 100 West Cypress Creek, 6th Floor, Suite 650, Fort Lauderdale, FL 33309-2182, and whose System for Award Management (SAM) Number is: L9D2JZDVN3Z3 (collectively the “parties”).

RECITALS

WHEREAS, the Department and the MPO on June 19, 2024 entered into an FDOT/Metropolitan Planning Organization Agreement (Agreement), whereby the Department passed through Federal funds to the MPO to assist the MPO in performing transportation planning activities set forth in its Unified Planning Work Program (UPWP).

WHEREAS, the Parties have agreed to modify the Agreement on the terms and conditions set forth herein.

NOW THEREFORE, in consideration of the mutual covenants in this Amendment, the Agreement is amended as follows:

1. Paragraph 4 of the Agreement is amended to reflect:

Project Cost: The total budgetary ceiling for the Project is \$ 27,102,226. The budget, including tasks, is summarized below and detailed in the UPWP, Exhibit “A”. The budget may be modified by mutual agreement as provided for in paragraph 9, Amendments.

The Department’s performance and obligation to pay under this Agreement is contingent upon an annual appropriation by the Legislature. No work shall begin before the Agreement is fully executed and a "Letter of Authorization" is issued by the Department. The total of all authorizations shall not exceed the budgetary ceiling established for this agreement and shall be completed within the term of this Agreement:

FINANCIAL PROJECT NO.	AMOUNT
439324-5-14-01 (PL FY 2024-2026)	\$ 7,302,226.00
439324-5-14-02 (SU FY 2024-2026)	\$16,500,000.00
439324-5-14-03 (SU FY 2024-2026)	\$ 3,000,000.00
439324-5-14-04 (SU FY 2024-2026)	\$ 300,000.00
TOTAL	\$27,102,226.00

2. Exhibit A (Scope of Work) of the Agreement is amended pursuant to this Amendment, the UPWP’s funding is reallocated accordingly:

- Under Sequence 01, the total PL amount is increased from \$7,167,404 to \$7,302,226 to account for the addition of FY25 PL funds in the amount of \$134,822 allocated in May 2024 but not programmed in the original UPWP.
- Under Sequence 03, the total SU amount is increased from \$1,271,186 to \$3,000,000 to account for the addition of funding to Task 1.0 – MPO Administration for Budget Category “Line of Credit Repayment”. This includes an increase of \$1,730,000 in FY25, and a slight decrease of \$1,186 in FY26 for a total of \$3,000,000.
- Under Sequence 04, additional SU funds totaling \$300,000 has been added to Task 4.0 – Community Planning for the new Budget Category “Resiliency Feasibility Projects”. This includes \$150,000 in FY25, and \$150,000 in FY26.

3. This Amendment also includes minor reconciliation of funds between tasks and funding types and move funding between tasks year 1 of the UPWP to year 2 to complete programmed activities.

4. This Amendment is more fully described in the attached UPWP Revision Forms # 1,2,3,4.

Except as modified, amended, or changed by this Amendment, all of the terms and conditions of the Agreement and any amendments thereto shall remain in full force and effect.

IN WITNESS WHEREOF, the undersigned parties have executed this Agreement on the day, month and year set forth above.

MPO

Florida Department of Transportation

Broward Metropolitan Planning Organization

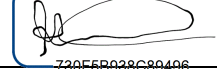
MPO Name

Gregory Stuart

John P. Krane, P.E.

Signature (Printed or Typed)

Department of Transportation



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A534C9FDF7984A5...

Signature

Signature

Executive Director

Director of Transportation Development – District 4

Title

Title

Signed by:

David N. Tolos

5A5DEF2A643747E...

Legal Review

MPO

DocuSigned by:

Francine Steelman

43DF6BB3D3BF464...

Legal Review

Department of Transportation



UPWP REVISION FORM

FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 08/11/2023

MPO: Broward MPO



Revision #: 1

Reason:

The purpose of this amendment is to increase PL funding to include additional FTA 5305(d) funds. There is an increase of \$134,822 to the overall PL budget. Major changes include adding \$116,800 to Advancing Strategic Initiatives consultant and \$25K for legal consultant. For more details, please refer to the Broward MPO UPWP Amendment 1 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: Amendment (Financial)



Task #	Task Name	Original \$	Proposed \$	Difference
1.0	MPO Administration	\$ 1,187,677.00	\$ 1,495,909.00	\$ 308,232.00
2.0	Data Collection & Analysis	\$ 328,349.00	\$ 236,949.00	-\$ 91,400.00
3.0	Regional Planning	\$ 499,110.00	\$ 458,766.00	-\$ 40,344.00
4.0	Community Planning	\$ 997,366.00	\$ 949,776.00	-\$ 47,590.00
5.0	Transportation Improvement Program	\$ 68,895.00	\$ 71,936.00	\$ 3,041.00
6.0	Regional Transfers	\$ 0.00	\$ 0.00	\$ 0.00
7.0	Public Participation	\$ 472,741.00	\$ 475,624.00	\$ 2,883.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
TOTAL FUNDING CHANGE		\$ 3,554,138.00	\$ 3,688,960.00	\$ 134,822.00
FHWA - PL Total Budget Amount for FY 25				\$ 0.00

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Amendment Type

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

- 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)

- 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
- TIP Modification
- Amended Agreement

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

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

Reviewing Action

FDOT	<p>Reviewer: Jennifer Shipley</p> <p><small>Digitally signed by: Jennifer Shipley DN: CN = Jennifer Shipley email = jennifer.shipley@dot.state.fl.us C = US O = FDOT - District 4 OU = MPO Liaison - Consultant Date: 2024.10.30 15:31:27 -04'00'</small></p> <p>Action: Amendment - Approved</p>	<p>Comments:</p>
FHWA	<p>Reviewer: ERIKA STEPHANIE THOMPSON</p> <p><small>Digitally signed by ERIKA STEPHANIE THOMPSON Date: 2024.10.30 15:31:27 -04'00'</small></p> <p>Action: Amendment - Approved</p>	<p>Comments:</p>
FTA	<p>Reviewer:</p> <p>Action:</p>	<p>Comments:</p>



UPWP REVISION FORM

FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 08/11/2023

MPO: Broward MPO



Revision #: 1

Reason:

The purpose of this amendment is to add funding for the Line of Credit Repayment in Task 1.0, \$20K for property insurance under Occupancy and increasing Travel by \$30K due to inflation and \$150K consultant funding for a Resiliency Feasibility project Task 4.0. There is an increase of \$ 1,880,000 to the overall budget. For more details, please refer to the Broward MPO UPWP Amendment 1 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: Amendment (Financial)



Table with 5 columns: Task #, Task Name, Original \$, Proposed \$, Difference. Rows include MPO Administration, Data Collection & Analysis, Regional Planning, Community Planning, Transportation Improvement Program, Regional Transfers, Public Participation, and a TOTAL FUNDING CHANGE row.

OTHER UPWP CHANGES (NON-FINANCIAL)

Table with 3 columns: Task #, Task Name, Amendment Type. Currently empty.

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

- 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)

- 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
TIP Modification
Amended Agreement

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

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

Reviewing Action

Table with 3 rows for reviewers: FDOT (Jennifer Shipley), FHWA (ERIKA STEPHANIE THOMPSON), and FTA. Each row includes Reviewer, Action, and Comments fields.



UPWP REVISION FORM

FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 08/11/2023

MPO: Broward MPO

Revision #: 1

Reason: The purpose of this is to reduce the total 5305(d) funding to actual amount available in the grant. The major changes in Task 1.0 were a decrease of \$25K from legal consultant and \$41,800 from Advancing Strategic Initiatives consultant. There is a decrease of \$66,800 to the overall budget. For more details, please refer to the Broward MPO UPWP Amendment 1 Budget Changes Table.

Fiscal Year: 25

Contract #: G2167

Fund: FTA - 5305

Form: 3

of: 4

FUNDING CHANGES

Part of a De-Ob: No

Revision Type: Amendment (Financial)

Task #	Task Name	Original \$	Proposed \$	Difference
1.0	MPO Administration	\$ 400,000.00	\$ 333,200.00	-\$ 66,800.00
2.0	Data Collection & Analysis			\$ 0.00
3.0	Regional Planning			\$ 0.00
4.0	Community Planning			\$ 0.00
5.0	Transportation Improvement Program			\$ 0.00
6.0	Regional Planning			\$ 0.00
7.0	Public Participation			\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
TOTAL FUNDING CHANGE		\$ 400,000.00	\$ 333,200.00	-\$ 66,800.00
FTA - 5305	Total Budget Amount for FY	25		\$ 0.00

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Amendment Type

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

- 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)

- 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
- TIP Modification
- Amended Agreement

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

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

Reviewing Action

FDOT	Reviewer: Jennifer Shipley <small>Digitally signed by: Jennifer Shipley DN: CN = Jennifer Shipley email = jennifer.shipley@fdot.state.fl.us C = US O = FDOT - District 4 OU = MPO Liaison - Consultant DocuSigned by: 35.05 -05'00'</small>	Comments:
	Action: Amendment - Approved	
FHWA	Reviewer:	Comments:
	Action:	
FTA	Reviewer: ROBERT MICHAEL SACHNIN <small>Digitally signed by ROBERT MICHAEL SACHNIN Date: 2024.11.25 08:46:20 -05'00'</small>	Comments:
	Action: Amendment - Approved	



UPWP REVISION FORM

FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 08/11/2023

MPO: Broward MPO



Revision #: 1

Reason:

The purpose of this amendment is to add \$150,000 for a Resiliency Feasibility Project consultant in Task 4.0. Salaries have shifted to accommodate this change. For more details, please refer to the Broward MPO UPWP Amendment 1 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: Amendment (Financial)



Task #	Task Name	Original \$	Proposed \$	Difference
1.0	MPO Administration	4692943	\$ 4,827,546.00	\$ 134,603.00
2.0	Data Collection & Analysis	673587	\$ 744,399.00	\$ 70,812.00
3.0	Regional Planning	864810	828455	-\$ 36,355.00
4.0	Community Planning	1343816	1310131	-\$ 33,685.00
5.0	Transportation Improvement Program	244694	251003	\$ 6,309.00
6.0	Regional Transfers	85000	85000	\$ 0.00
7.0	Public Participation	1230743	1237873	\$ 7,130.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
TOTAL FUNDING CHANGE		\$ 9,135,593.00	\$ 9,284,407.00	\$ 148,814.00
FHWA - SU Total Budget Amount for FY 26				\$ 0.00

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Amendment Type

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

- 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)

- 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
- TIP Modification
- Amended Agreement

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

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

Reviewing Action

FDOT	<p>Reviewer: Jennifer Shipley</p> <p><small>Digitally signed by: Jennifer Shipley DN: CN = Jennifer Shipley email = jennifer.shipley@dot.state.fl.us C = US O = FDOT - District 4 OU = Broward MPO, Consultant Date: 2024.10.31 17:57:03 -0400'</small></p> <p>Action: Amendment - Approved</p>	Comments:
FHWA	<p>Reviewer: ERIKA STEPHANIE THOMPSON</p> <p><small>Digitally signed by ERIKA STEPHANIE THOMPSON Date: 2024.10.31 07:59:43 -04'00'</small></p> <p>Action: Amendment - Approved</p>	Comments:
FTA	<p>Reviewer:</p> <p>Action:</p>	Comments:

Existing FY 25 & 26 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	767,677	2,075,572		2,843,249
Subtotal:	767,677	2,075,572	-	2,843,249
B. Consultant Services				
Advancing Strategic Initiatives	-	-	375,000	375,000
Legal Consultant	175,000	-	25,000	200,000
IT Consultant	245,000	-		245,000
Subtotal:	420,000	-	400,000	820,000
C. Travel				
Travel, Training & Mileage		120,000		120,000
Subtotal:	-	120,000	-	120,000
D. Other Direct Expenses				
Occupancy		778,052		778,052
Operations and Maintenance		586,480		586,480
Line of Credit Repayment		635,593		635,593
Furniture and Equipment > \$1,000		7,000		7,000
Furniture and Equipment > \$5,000		10,000		10,000
MPO Fleet Vehicle (Lease)		35,000		35,000
Subtotal:	-	2,052,125	-	2,052,125
Total:	1,187,677	4,247,697	400,000	5,835,374

Task 1.0				
Estimated Budget Detail for FY 26				
Budget Category and Description	FHWA		FTA	Total
	PL	SU	5305(d) G2167	
A. Personnel Services				
Salary & Fringe	922,007	2,151,350		3,073,357
Subtotal:	922,007	2,151,350	-	3,073,357
B. Consultant Services				
Advancing Strategic Initiatives	-	375,000		375,000
Legal Consultant	200,000	-		200,000
IT Consultant	220,000	-		220,000
Subtotal:	420,000	375,000	-	795,000
C. Travel				
Travel, Training & Mileage		111,500		111,500
Subtotal:	-	111,500	-	111,500
D. Other Direct Expenses				
Occupancy		797,928		797,928
Operations and Maintenance		569,572		569,572
Line of Credit Repayment		635,593		635,593
Furniture and Equipment > \$1,000		7,000		7,000
Furniture and Equipment > \$5,000		10,000		10,000
MPO Fleet Vehicle (Lease)		35,000		35,000
Subtotal:	-	2,055,093	-	2,055,093
Total:	1,342,007	4,692,943	-	6,034,950

Task 2.0			
Estimated Budget Detail for FY 25			
Budget Category and Description	FHWA		Total
	PL	SU	
A. Personnel Services			
Salary & Fringe	178,349	458,612	636,961
Subtotal:	178,349	458,612	636,961
B. Consultant Services			
Performance Measures Data	-	16,500	16,500
Multimodal Data Collection	-	143,888	143,888
Bike/Ped Counts Support	-	10,000	10,000
Safe Streets for All Dashboard	50,000	-	50,000
Cellphone Data Collection	100,000	-	100,000
Subtotal:	150,000	170,388	320,388
Total:	328,349	629,000	957,349

Task 2.0			
Estimated Budget Detail for FY 26			
Budget Category and Description	FHWA		Total
	PL	SU	
A. Personnel Services			
Salary & Fringe	209,696	500,974	710,670
Subtotal:	209,696	500,974	710,670
B. Consultant Services			
Performance Measures Data	-	16,500	16,500
Multimodal Data Collection	-	156,113	156,113
Bike/Ped Counts Support	-	-	-
Safe Streets for All Dashboard	-	-	-
Cellphone Data Collection	50,000	-	50,000
Subtotal:	50,000	172,613	222,613
Total:	259,696	673,587	933,283

Task 3.0 Estimated Budget Detail for FY 25					
Budget Category and Description	FHWA			FTA	Total
	PL	SU	FHWA*	5307**	
A. Personnel Services					
Salary & Fringe	149,110	403,150	50,000	43,000	645,260
Subtotal:	149,110	403,150	50,000	43,000	645,260
B. Consultant Services					
2050 Metropolitan Transportation Plan	-	310,000			310,000
MTP Follow up Housing Plan	-	100,000			100,000
MPOAC Freight Committee Support	-	85,000			85,000
Smart/Regional Digital Twin (Carryover)	350,000	-	450,000		800,000
Regional Resiliency Improvement Plan	-	200,000			200,000
Subtotal:	350,000	695,000	450,000	-	1,495,000
Total:	499,110	1,098,150	500,000	43,000	2,140,260

* Discretionary Grant - FHWA: Smart Grant

** FTA Grant: Fare Interoperability Grant

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	374,810	150,000	-	685,443
Subtotal:	160,633	374,810	150,000	-	685,443
B. Consultant Services					
2050 Metropolitan Transportation Plan	-	-			-
MTP Follow up Housing Plan	-	100,000			100,000
MPOAC Freight Committee Support	-	90,000			90,000
Smart/Regional Digital Twin (Carryover)	350,000	-	1,350,000		1,700,000
Regional Resiliency Improvement Plan	-	300,000			300,000
Subtotal:	350,000	490,000	1,350,000	-	2,190,000
Total:	510,633	864,810	1,500,000	-	2,875,443

* Discretionary Grant - FHWA: Smart Grant

Task 4.0								
Estimated Budget Detail for FY 25								
Budget Category and Description	FHWA			FTA	FRA	HUD	State	Total
	PL	SU	FHWA*	5307**	FRA*	HUD*	CTD	
A. Personnel Services								
Salary & Fringe	322,366	828,942	255,000	552,975	200,000	100,000	63,673	2,322,956
Subtotal:	322,366	828,942	255,000	552,975	200,000	100,000	63,673	2,322,956
B. Consultant Services								
Grant Application Development	-	200,000						200,000
Off-System LAP Project Development	450,000	-						450,000
Transportation Demand Mgt.	-	100,000						100,000
General Planning Support	-	125,000						125,000
Title VI/LEP & DBE Program	-	-						-
***Complete Streets Support	125,000	-						125,000
Transportation Masterplans	100,000	-		-				100,000
Safe Streets for All	-	-	2,680,000	-				2,680,000
Reconnecting Communities	-	-	450,000					450,000
Subtotal:	675,000	425,000	3,130,000	-	-	-	-	4,230,000
Total:	997,366	1,253,942	3,385,000	552,975	200,000	100,000	63,673	6,552,956

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

** **FTA** Grants: Pembroke Pines Hub, Ft. Lauderdale Hub Extension, 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 \$88,853, and FY 25/26 is \$90,332.

The total funding for Complete Streets planning in FY 24/25 is \$125,000 of \$3,554,138 PL and FY 25/26 is \$100,000 of \$3,613,266 PL.

Task 4.0								
Estimated Budget Detail for FY 26								
Budget Category and Description	FHWA			FTA	HUD	FRA	State	Total
	PL	SU	FHWA*	5307**	FRA*	HUD*	CTD	
A. Personnel Services								
Salary & Fringe	428,064	998,816	210,000	498,200	100,000	200,000	63,673	2,498,753
Subtotal:	428,064	998,816	210,000	498,200	100,000	200,000	63,673	2,498,753
B. Consultant Services								
Grant Application Development	-	150,000						150,000
Off-System LAP Project Development	300,000	-						300,000
Transportation Demand Mgt.	50,000	-						50,000
General Planning Support	-	125,000						125,000
Title VI/LEP & DBE Program	-	70,000						70,000
***Complete Streets Support	100,000	-						100,000
Transportation Masterplans	150,000	-						150,000
Safe Streets for All	-	-	1,050,000					1,050,000
Reconnecting Communities	-	-	900,000					900,000
Subtotal:	600,000	345,000	1,950,000	-	-	-	-	2,895,000
Total:	1,028,064	1,343,816	2,160,000	498,200	100,000	200,000	63,673	5,393,753

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

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

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

The required 2.5% Complete Streets PL allocation for FY 24/25 is \$88,853, and FY 25/26 is \$90,332.

The total funding for Complete Streets planning in FY 24/25 is \$125,000 of \$3,554,138 PL and FY 25/26 is \$100,000 of \$3,613,266 PL.



2024-2026 Broward MPO UPWP

<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
	system projects for submittal to implementing partners.	
<ul style="list-style-type: none"> Develop concept for analytics platform that facilitates identification of correctible crash patterns using a diverse range of data sources including near miss events that provide greater insight into driver behavior and inform proactive safety countermeasure implementation. Develop plan for further developing and implementing the platform, potentially to address issues beyond safety. 	<ul style="list-style-type: none"> Assessment of platform use cases and options for integrating platform into MPO operation, FDOT/Broward County Regional Traffic Management Center and Broward County Advanced Traffic Management System. 	<ul style="list-style-type: none"> Ongoing thru June 2026
<ul style="list-style-type: none"> Through the SS4A Grant, develop a Safety Action Plan that provides a comprehensive approach to reduce severe injuries and traffic fatalities to zero. This effort will continue beyond the current UPWP/budget period and additional SS4A activities in support of the Safety Action Plan will be added during the development of the next UPWP. 	<ul style="list-style-type: none"> Develop technical reports for each task under the SS4A Grant. Complete Safety Action Plan document. 	<ul style="list-style-type: none"> Ongoing thru June 2024 Ongoing thru Nov 2025
<ul style="list-style-type: none"> Continue to develop Commute Broward to advance the Transportation Demand Management goals of the MPO with the support of the Greater Fort Lauderdale Transportation Management Association (TMA). Promote Commute Broward program and its activities with local/regional planning partners, businesses, and the public and ensure consistency with the MPO’s planning efforts. 	<ul style="list-style-type: none"> Provide support for the Commute Broward program. 	<ul style="list-style-type: none"> Ongoing through June 2026
<ul style="list-style-type: none"> Reconnecting Communities planning activities to support future construction projects and innovative community planning solutions, addressing transportation challenges to reconnect communities on 	<ul style="list-style-type: none"> Development of a locally supported concept development alternative for 	<ul style="list-style-type: none"> June 2026



Task 4.0 Budget Category Description Detail	
Title VI/LEP & DBE Program	In accordance with Title 49 of the Code of Federal Regulations (CFR) Part 26, the MPO must update and publish its DBE goal by August 1, 2026. The current goal expires on Sept. 30, 2026. In addition, as the direct recipient of FTA funds, the Broward MPO is required to submit an MPO Board-approved Title VI Program to FTA every three years. The current Title VI and LEP Program is set to expire on Jan. 31, 2027, but should receive MPO Board approval by Sept. 2026. Most of the work needs to be completed in FY 2026 to ensure deadlines are met.
Complete Streets Support	Provide technical support for coordination and implementation of Complete Streets 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, transit, bicycle, pedestrian circulation 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.
Reconnecting Communities	Consultant will assist in the planning, community outreach, and developing planning-level concepts and cost estimates of roadway underpasses beneath the existing FEC railroad corridor, including consideration of vehicular, bicycle, and pedestrian infrastructure for the railroad crossings at Davie Boulevard, Broward Boulevard, Northwest 6th Street, Andrews Avenue, and Sunrise Boulevard. This planning effort aims to reconnect the community west of the railroad tracks to



	essential services such as hospitals, parks, schools, libraries, transit stations, and grocery stores located on the east side, facilitating easier access to daily necessities.
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Task 5.0 Estimated Budget Detail for FY 25			
Budget Category and Description	FHWA		Total
	PL	SU	
A. Personnel Services			
Salary & Fringe	68,895	186,273	255,168
Subtotal:	68,895	186,273	255,168
B. Consultant Services			
Interactive TIP	-	9,600	9,600
Project Tracker (Maint. & Phase II)	-	30,000	30,000
Subtotal:	-	39,600	39,600
Total:	68,895	225,873	294,768

Task 5.0 Estimated Budget Detail for FY 26			
Budget Category and Description	FHWA		Total
	PL	SU	
A. Personnel Services			
Salary & Fringe	85,405	190,094	275,499
Subtotal:	85,405	190,094	275,499
B. Consultant Services			
Interactive TIP	-	9,600	9,600
Project Tracker (Maint. & Phase II)	-	45,000	45,000
Subtotal:	-	54,600	54,600
Total:	85,405	244,694	330,099

Task 6.0 Estimated Budget Detail for FY 25				
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:	<i>Broward MPO</i>	166,668		166,668
Transfer from:	<i>Palm Beach TPA</i>	166,666		166,666
Subtotal:		500,000	0	500,000
SERPM 10 Development - Lead Agency: FDOT D-4				
Transfer to:	FDOT (D-4)			
Transfer from:	<i>FDOT (D-6)</i>			
Transfer from:	Miami-Dade TPO			
Transfer from:	<i>Broward MPO</i>			
Transfer from:	<i>Palm Beach TPA</i>			
Subtotal:				
	Task Total:	500,000	0	500,000

*Funds were transferred in FY 2023

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:	<i>Broward MPO</i>	166,668		166,668
Transfer from:	<i>Palm Beach TPA</i>	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:	<i>FDOT (D-6)</i>			-
Transfer from:	Miami-Dade TPO		100,000	100,000
Transfer from:	**Broward MPO		85,000	85,000
Transfer from:	<i>Palm Beach TPA</i>		65,000	65,000
Subtotal:		0	500,000	500,000
	Task Total:	500,000	500,000	1,000,000

*Funds were transferred in FY 2023

**Funds will be transferred under separate FPN#

Task 7.0			
Estimated Budget Detail for FY 25			
Budget Category and Description	FHWA		Total
	PL	SU	
A. Personnel Services			
Salary & Fringe	262,741	665,931	928,672
Subtotal:	262,741	665,931	928,672
B. Consultant Services			
Website Support	150,000	-	150,000
PIO Consultant	60,000	-	60,000
Speak Up Broward III	-	310,000	310,000
MODS Education Program	-	25,000	25,000
Public Outreach Support	-	180,000	180,000
Subtotal:	210,000	515,000	725,000
Total:	472,741	1,180,931	1,653,672

Task 7.0			
Estimated Budget Detail for FY 26			
Budget Category and Description	FHWA		Total
	PL	SU	
A. Personnel Services			
Salary & Fringe	302,461	705,743	1,008,204
Subtotal:	302,461	705,743	1,008,204
B. Consultant Services			
Website Support	-	100,000	100,000
PIO Consultant	60,000	-	60,000
Speak Up Broward III	-	375,000	375,000
MODS Education Program	25,000	-	25,000
Public Outreach Support	-	50,000	50,000
Subtotal:	85,000	525,000	610,000
Total:	387,461	1,230,743	1,618,204

**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	5,435,374	400,000	1,298,797											5,835,374	820,000
2.0	Data Collection and Analysis	957,349		211,148											957,349	320,388
3.0	Regional Planning	2,097,260	43,000	363,033											2,140,260	1,495,000
4.0	Community Planning	5,636,308	552,975	603,531	721,250	125,000	31,250	100,000	200,000	50,000	63,673				6,552,956	4,230,000
5.0	Transportation Improvement Prog.	294,768		65,012											294,768	39,600
6.0	Regional Transfers	-													-	-
7.0	Public Participation	1,653,672		364,725											1,653,672	725,000
LOCAL/NON-GRANT																
9.0	Local Activities											190,800	573,082	120,318	884,200	620,000
TOTALS		16,074,731	995,975	2,906,246	721,250	125,000	31,250	100,000	200,000	50,000	63,673	190,800	573,082	120,318	18,318,579	8,249,988

* 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 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	6,034,950		1,331,036											6,034,950	795,000
2.0	Data Collection and Analysis	933,283		205,840											933,283	222,613
3.0	Regional Planning	2,875,443	-	303,360											2,875,443	2,190,000
4.0	Community Planning	4,531,880	498,200	616,429	290,000	250,000	31,250	100,000	200,000	50,000	63,673				5,393,753	2,895,000
5.0	Transportation Improvement Prog.	330,099		72,804											330,099	54,600
6.0	Regional Transfers ^{^^^}	85,000		18,747											85,000	-
7.0	Public Participation	1,618,204		356,902											1,618,204	610,000
LOCAL/NON-GRANT																
9.0	Local Activities											190,800	587,165	123,621	901,586	620,000
TOTALS		16,408,859	498,200	2,905,118	290,000	250,000	31,250	100,000	200,000	50,000	63,673	190,800	587,165	123,621	18,172,318	7,387,213

* 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 2A
FY 2025 FUND SUMMARY**

TASK	DESCRIPTION	FY 2025 FUND SUMMARY																TOTAL			
		FHWA							HUD	FRA			FTA			STATE	LOCAL				
		PL		SU		FHWA >			HUD >	FRA >			5305d (G2167)		5307>>		CTD		Local Contribution	Surtax Services	MTECC Services
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%)						
GRANT																					
1.0	MPO Administration	1,187,677	261,948	4,247,697	936,849							400,000	100,000								5,835,374
2.0	Data Collection & Analysis	328,349	72,419	629,000	138,729																957,349
3.0	Regional Planning	499,110	110,081	1,098,150	242,202	500,000									43,000	10,750					2,140,260
4.0	Community Planning	997,366	219,974	1,253,942	276,563	3,385,000	721,250	125,000	100,000	200,000	50,000				552,975	106,994	31,250	63,673			6,552,956
5.0	Transportation Improvement Program	68,895	15,195	225,873	49,817																294,768
6.0	Regional Transfers																				-
7.0	Public Participation	472,741	104,265	1,180,931	260,460																1,653,672
LOCAL/NON-GRANT																					
9.0	Local Activities																	190,800	573,082	120,318	884,200
TOTALS		3,554,138	783,882	8,635,593	1,904,620	3,885,000	721,250	125,000	100,000	200,000	50,000	400,000	100,000	595,975	117,744	31,250	63,673	190,800	573,082	120,318	18,318,579

> 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 2B
FY 2026 FUND SUMMARY**

TASK	DESCRIPTION	FY 2026 FUND SUMMARY																TOTAL			
		FHWA							HUD	FRA			FTA			STATE	LOCAL				
		PL		SU		FHWA >			HUD >	FRA >			5305d (G2167)		5307>>		CTD		Local Contribution	Surtax Services	MTECC Services
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%)						
GRANT																					
1.0	MPO Administration	1,342,007	295,986	4,692,943	1,035,050							-	-								6,034,950
2.0	Data Collection & Analysis	259,696	57,277	673,587	148,563																933,283
3.0	Regional Planning	510,633	112,622	864,810	190,738	1,500,000															2,875,443
4.0	Community Planning	1,028,064	226,744	1,343,816	296,385	2,160,000	290,000	250,000	100,000	200,000	50,000				498,200	93,300	31,250	63,673			5,393,753
5.0	Transportation Improvement Program	85,405	18,836	244,694	53,968																330,999
6.0	Regional Transfers^^	-	-	85,000	18,747																85,000
7.0	Public Participation	387,461	85,456	1,230,743	271,446																1,618,204
LOCAL/NON-GRANT																					
9.0	Local Activities																	190,800	587,165	123,621	901,586
TOTALS		3,613,266	796,921	9,135,593	2,014,897	3,660,000	290,000	250,000	100,000	200,000	50,000	-	-	498,200	93,300	31,250	63,673	190,800	587,165	123,621	18,172,318

> 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 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	767,677	2,075,572								2,843,249
Consultant Services	420,000	-				400,000				820,000
Travel & Training	-	120,000								120,000
Direct Expenses	-	2,052,125								2,052,125
Occupancy	-	778,052								778,052
Operation & Maintenance	-	586,480								586,480
Line of Credit Repayment	-	635,593								635,593
Furniture and Equipment > \$1,000	-	7,000								7,000
Furniture and Equipment > \$5,000	-	10,000								10,000
MPO Fleet Vehicle (Lease)	-	35,000								35,000
Task Total	1,187,677	4,247,697	-	-	-	400,000	-	-	-	5,835,374
Task 2.0 Data Collection & Analysis										
Personnel Services	178,349	458,612								636,961
Consultant Services	150,000	170,388								320,388
Task Total	328,349	629,000	-	-	-	-	-	-	-	957,349
Task 3.0 Regional Planning										
Personnel Services	149,110	403,150	50,000				43,000			645,260
Consultant Services	350,000	695,000	450,000				-			1,495,000
Task Total	499,110	1,098,150	500,000	-	-	-	43,000	-	-	2,140,260
Task 4.0 Community Planning										
Personnel Services	322,366	828,942	255,000	100,000	200,000		552,975	63,673		2,322,956
Consultant Services	675,000	425,000	3,130,000	-	-		-	-		4,230,000
Task Total	997,366	1,253,942	3,385,000	100,000	200,000	-	552,975	63,673	-	6,552,956
Task 5.0 Transportation Improvement Program										
Personnel Services	68,895	186,273								255,168
Consultant Services	-	39,600								39,600
Task Total	68,895	225,873	-	-	-	-	-	-	-	294,768
Task 6.0 Regional Transfers										
Transfers	-	-								-
Task Total	-	-	-	-	-	-	-	-	-	-
Task 7.0 Public Participation										
Personnel Services	262,741	665,931								928,672
Consultant Services	210,000	515,000								725,000
Task Total	472,741	1,180,931	-	-	-	-	-	-	-	1,653,672
Task 9.0 Local Activities										
Personnel Services									241,400	241,400
Consultant Services									620,000	620,000
Travel & Training									2,500	2,500
Direct Expenses									20,300	20,300
MTECC Expense									2,000	2,000
Memberships									8,300	8,300
Refreshments									10,000	10,000
Task Total	-	-	-	-	-	-	-	-	884,200	884,200
TOTAL BUDGET	3,554,138	8,635,593	3,885,000	100,000	200,000	400,000	595,975	63,673	884,200	18,318,579

> Discretionary Grant

**TABLE 3B
FY 2026 OPERATING BUDGET**

Budget Category and Description	FHWA			HUD	FRA	FTA		STATE	LOCAL	Total
	PL	SU	DG>	DG>	DG>	5305(d)	5307	CTD	Local	
Task 1.0 MPO Administration										
Personnel Services	922,007	2,151,350								3,073,357
Consultant Services	420,000	375,000								795,000
Travel & Training	-	111,500								111,500
Direct Expenses	-	2,055,093								2,055,093
Occupancy	-	797,928								797,928
Operation & Maintenance	-	569,572								569,572
Line of Credit Repayment		635,593								635,593
Furniture and Equipment > \$1,000	-	7,000								7,000
Furniture and Equipment > \$5,000	-	10,000								10,000
MPO Fleet Vehicle (Lease)	-	35,000								35,000
Task Total	1,342,007	4,692,943	-	-	-	-	-	-	-	6,034,950
Task 2.0 Data Collection & Analysis										
Personnel Services	209,696	500,974								710,670
Consultant Services	50,000	172,613								222,613
Task Total	259,696	673,587	-	-	-	-	-	-	-	933,283
Task 3.0 Regional Planning										
Personnel Services	160,633	374,810	150,000							685,443
Consultant Services	350,000	490,000	1,350,000							2,190,000
Task Total	510,633	864,810	1,500,000	-	-	-	-	-	-	2,875,443
Task 4.0 Community Planning										
Personnel Services	428,064	998,816	210,000	100,000	200,000		498,200	63,673		2,498,753
Consultant Services	600,000	345,000	1,950,000							2,895,000
Task Total	1,028,064	1,343,816	2,160,000	100,000	200,000	-	498,200	63,673	-	5,393,753
Task 5.0 Transportation Improvement Program										
Personnel Services	85,405	190,094								275,499
Consultant Services	-	54,600								54,600
Task Total	85,405	244,694	-	-	-	-	-	-	-	330,099
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	705,743								1,008,204
Consultant Services	85,000	525,000								610,000
Task Total	387,461	1,230,743	-	-	-	-	-	-	-	1,618,204
Task 9.0 Local Activities										
Personnel Services									258,786	258,786
Consultant Services									620,000	620,000
Travel & Training									2,500	2,500
Direct Expenses									20,300	20,300
MTECC Expense									2,000	2,000
Memberships									8,300	8,300
Refreshments									10,000	10,000
Task Total	-	-	-	-	-	-	-	-	901,586	901,586
TOTAL BUDGET	3,613,266	9,135,593	3,660,000	100,000	200,000	-	498,200	63,673	901,586	18,172,318

> Discretionary Grant

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



- (9) Memorandum of Understanding between Southeast Florida MPOs and FDOT Districts 4 & 6 for Southeast Regional Planning Model (SERPM) related activities, executed October 14, 2019, effective January 1, 2020, through December 31, 2024.
- (10) Interlocal Agreement for the Creation of The Metro Transportation Engineering and Construction Cooperative (MTECC): recorded May 31, 2022, amended September 8, 2022.
- (11) Interlocal Agreement for MTECC Administrative and Support Services between the Broward MPO and the Metro Transportation Engineering and Construction Cooperative (MTECC): executed October 13, 2022.
- (12) Subrecipient Agreement between Broward MPO and the City of Fort Lauderdale for the Downtown Fort Lauderdale Mobility Hub Project – Northern Expansion: executed November 2, 2023.
- (13) Grant Agreement between the United States Department of Transportation, Federal Highway Administration (FHWA) and the Broward MPO for the Fiscal Year 2022 Safe Streets and Roads for All Grant Program: executed July 4, 2023.
- (14) First Amendment to Subrecipient Agreement between Broward MPO and the South Florida Regional Transportation Authority for Fare Interoperability: executed April 11, 2024.
- (15) FY 2023 Community Project Funding Grant Agreement between Broward MPO and the Department of Housing and Urban Development: executed April 22, 2024.

Proposed FY 25 & 26 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	934,109	2,038,429		2,972,538
Subtotal:	934,109	2,038,429	-	2,972,538
B. Consultant Services				
Advancing Strategic Initiatives	116,800	-	333,200	450,000
Legal Consultant	200,000	-	-	200,000
IT Consultant	245,000	-		245,000
Subtotal:	561,800	-	333,200	895,000
C. Travel				
Travel, Training & Mileage		150,000		150,000
Subtotal:	-	150,000	-	150,000
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		10,000		10,000
MPO Fleet Vehicle (Lease)		25,000		25,000
Subtotal:	-	3,848,156	-	3,848,156
Total:	1,495,909	6,036,585	333,200	7,865,694

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

Task 2.0			
Estimated Budget Detail for FY 25			
Budget Category and Description	FHWA		Total
	PL	SU	
A. Personnel Services			
Salary & Fringe	86,949	458,612	545,561
Subtotal:	86,949	458,612	545,561
B. Consultant Services			
Performance Measures Data	-	16,500	16,500
Multimodal Data Collection	-	100,000	100,000
Bike/Ped Counts Support	-	10,000	10,000
Safe Streets for All Dashboard	-	-	-
Cellphone Data Collection	150,000	-	150,000
Subtotal:	150,000	126,500	276,500
Total:	236,949	585,112	822,061

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

Task 3.0 Estimated Budget Detail for FY 25					
Budget Category and Description	FHWA			FTA	Total
	PL	SU	FHWA*	5307**	
A. Personnel Services					
Salary & Fringe	108,766	403,150	50,000	43,000	604,916
Subtotal:	108,766	403,150	50,000	43,000	604,916
B. Consultant Services					
2050 Metropolitan Transportation Plan	-	310,000			310,000
MTP Follow up Housing Plan	-	100,000			100,000
MPOAC Freight Committee Support	-	85,000			85,000
Smart/Regional Digital Twin (Carryover)	350,000	-	450,000		800,000
Regional Resiliency Improvement Plan	-	200,000			200,000
Subtotal:	350,000	695,000	450,000	-	1,495,000
Total:	458,766	1,098,150	500,000	43,000	2,099,916

* Discretionary Grant - FHWA: Smart Grant

** FTA Grant: Fare Interoperability Grant

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

* Discretionary Grant - FHWA: Smart Grant

Task 4.0								
Estimated Budget Detail for FY 25								
Budget Category and Description	FHWA			FTA	FRA	HUD	State	Total
	PL	SU	FHWA*	5307**	FRA*	HUD*	CTD	
A. Personnel Services								
Salary & Fringe	274,776	828,942	255,000	552,975	200,000	100,000	66,392	2,278,085
Subtotal:	274,776	828,942	255,000	552,975	200,000	100,000	66,392	2,278,085
B. Consultant Services								
Grant Application Development	-	200,000						200,000
Off-System LAP Project Development	450,000	-						450,000
Transportation Demand Mgt.	-	100,000						100,000
General Planning Support	-	125,000						125,000
Title VI/LEP & DBE Program	-	-						-
***Complete Streets Support	125,000	-						125,000
Transportation Masterplans	100,000	-		-				100,000
Safe Streets for All	-	-	2,640,000	-				2,640,000
Reconnecting Communities	-	-	450,000					450,000
Resiliency Feasibility Projects	-	150,000	-					150,000
Subtotal:	675,000	575,000	3,090,000	-	-	-	-	4,340,000
Total:	949,776	1,403,942	3,345,000	552,975	200,000	100,000	66,392	6,618,085

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

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

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

The required 2.5% Complete Streets PL allocation for FY 24/25 is \$92,224 and FY 25/26 is \$90,332.

The total funding for Complete Streets planning in FY 24/25 is \$125,000 of \$3,554,138 PL and FY 25/26 is \$100,000 of \$3,613,266 PL.

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

The project below was completed as part of the previous UPWP and was carried forward into the current UPWP narrative by mistake.



2024-2026 Broward MPO UPWP

<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
	system projects for submittal to implementing partners.	
<ul style="list-style-type: none"> Develop concept for analytics platform that facilitates identification of correctible crash patterns using a diverse range of data sources including near miss events that provide greater insight into driver behavior and inform proactive safety countermeasure implementation. Develop plan for further developing and implementing the platform, potentially to address issues beyond safety. 	<ul style="list-style-type: none"> Assessment of platform use cases and options for integrating platform into MPO operation, FDOT/Broward County Regional Traffic Management Center and Broward County Advanced Traffic Management System. 	<ul style="list-style-type: none"> Ongoing thru June 2026
<ul style="list-style-type: none"> Through the SS4A Grant, develop a Safety Action Plan that provides a comprehensive approach to reduce severe injuries and traffic fatalities to zero. This effort will continue beyond the current UPWP/budget period and additional SS4A activities in support of the Safety Action Plan will be added during the development of the next UPWP. 	<ul style="list-style-type: none"> Develop technical reports for each task under the SS4A Grant. Complete Safety Action Plan document. 	<ul style="list-style-type: none"> Ongoing thru June 2025⁴ Ongoing thru Nov 2025
<ul style="list-style-type: none"> Continue to develop Commute Broward to advance the Transportation Demand Management goals of the MPO with the support of the Greater Fort Lauderdale Transportation Management Association (TMA). Promote Commute Broward program and its activities with local/regional planning partners, businesses, and the public and ensure consistency with the MPO’s planning efforts. 	<ul style="list-style-type: none"> Provide support for the Commute Broward program. 	<ul style="list-style-type: none"> Ongoing through June 2026
<ul style="list-style-type: none"> Reconnecting Communities planning activities to support future construction projects and innovative community planning solutions, addressing transportation challenges to reconnect communities on 	<ul style="list-style-type: none"> Development of a locally supported concept development alternative for 	<ul style="list-style-type: none"> June 2026



Task 4.0 Budget Category Description Detail	
Title VI/LEP & DBE Program	In accordance with Title 49 of the Code of Federal Regulations (CFR) Part 26, the MPO must update and publish its DBE goal by August 1, 2026. The current goal expires on Sept. 30, 2026. In addition, as the direct recipient of FTA funds, the Broward MPO is required to submit an MPO Board-approved Title VI Program to FTA every three years. The current Title VI and LEP Program is set to expire on Jan. 31, 2027, but should receive MPO Board approval by Sept. 2026. Most of the work needs to be completed in FY 2026 to ensure deadlines are met.
Complete Streets Support	Provide technical support for coordination and implementation of Complete Streets 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, transit, bicycle, pedestrian circulation 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.
Reconnecting Communities	Consultant will assist in the planning, community outreach, and developing planning-level concepts and cost estimates of roadway underpasses beneath the existing FEC railroad corridor, including consideration of vehicular, bicycle, and pedestrian infrastructure for the railroad crossings at Davie Boulevard, Broward Boulevard, Northwest 6th Street, Andrews Avenue, and Sunrise Boulevard. This planning effort aims to reconnect the community west of the railroad tracks to



	essential services such as hospitals, parks, schools, libraries, transit stations, and grocery stores located on the east side, facilitating easier access to daily necessities.
<u>Resiliency Feasibility Projects</u>	<u>Consultant assistance for planning and conceptual/pre-design project development studies on high-priority MTP projects to advance and prepare these projects for design and construction by the MPO's implementing partners. These studies will build upon previous planning and refine specific transportation needs or deficiencies, develop a specific locally supported package of improvements, secure public and stakeholder input and support, and prepare plans with recommended improvements and associated planning-level cost estimates. The project development team will lead efforts to monitor projects through their lifecycle (i.e., planning through construction) including monitoring public support, funding, development of regular reports, and risk management.</u>

Task 5.0			
Estimated Budget Detail for FY 25			
Budget Category and Description	FHWA		Total
	PL	SU	
A. Personnel Services			
Salary & Fringe	71,936	186,273	258,209
Subtotal:	71,936	186,273	258,209
B. Consultant Services			
Interactive TIP	-	9,600	9,600
Project Tracker (Maint. & Phase II)	-	30,000	30,000
Subtotal:	-	39,600	39,600
Total:	71,936	225,873	297,809

Task 5.0			
Estimated Budget Detail for FY 26			
Budget Category and Description	FHWA		Total
	PL	SU	
A. Personnel Services			
Salary & Fringe	85,405	196,403	281,808
Subtotal:	85,405	196,403	281,808
B. Consultant Services			
Interactive TIP	-	9,600	9,600
Project Tracker (Maint. & Phase II)	-	45,000	45,000
Subtotal:	-	54,600	54,600
Total:	85,405	251,003	336,408

Task 6.0				
Estimated Budget Detail for FY 25				
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:	<i>Broward MPO</i>	<i>166,668</i>		166,668
Transfer from:	<i>Palm Beach TPA</i>	<i>166,666</i>		166,666
	Subtotal:	500,000	0	500,000
SERPM 10 Development - Lead Agency: FDOT D-4				
Transfer to:	FDOT (D-4)			
Transfer from:	<i>FDOT (D-6)</i>			
Transfer from:	Miami-Dade TPO			
Transfer from:	<i>Broward MPO</i>			
Transfer from:	<i>Palm Beach TPA</i>			
	Subtotal:			
	Task Total:	500,000	0	500,000

*Funds were transferred in FY 2023

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:	<i>Broward MPO</i>	<i>166,668</i>		166,668
Transfer from:	<i>Palm Beach TPA</i>	<i>166,666</i>		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:	<i>FDOT (D-6)</i>			-
Transfer from:	<i>Miami-Dade TPO</i>		<i>100,000</i>	100,000
Transfer from:	**Broward MPO		85,000	85,000
Transfer from:	<i>Palm Beach TPA</i>		<i>65,000</i>	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 25			
Budget Category and Description	FHWA		Total
	PL	SU	
A. Personnel Services			
Salary & Fringe	265,624	665,931	931,555
Subtotal:	265,624	665,931	931,555
B. Consultant Services			
Website Support	150,000	-	150,000
PIO Consultant	60,000	-	60,000
Speak Up Broward III	-	310,000	310,000
MODS Education Program	-	25,000	25,000
Public Outreach Support	-	165,000	165,000
Subtotal:	210,000	500,000	710,000
Total:	475,624	1,165,931	1,641,555

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

**TABLE 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	895,000
2.0	Data Collection and Analysis	822,061		181,309											822,061	276,500
3.0	Regional Planning	2,056,916	43,000	354,135											2,099,916	1,495,000
4.0	Community Planning	5,698,718	552,975	626,117	711,250	125,000	31,250	100,000	200,000	50,000	66,392				6,618,085	4,340,000
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	458,252	120,318	774,370	620,000
	TOTALS	18,049,553	929,175	3,333,922	711,250	125,000	31,250	100,000	200,000	50,000	66,392	195,800	458,252	120,318	20,119,490	8,376,100

* 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 1B
FY 2026 AGENCY PARTICIPATION**

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

* PL - Planning, SU - Surface Transportation (Urban Area), DG - Discretionary/Competitive Grant
 **FDOT Non-Cash Match
 ***Broward County Match for SS4A
 ****Cities along the FEC and Broward Co. 20% local match for the Rail Crossing Elimination grant.
 ^ City of Fort Lauderdale 20% match for the Reconnecting Communities Grant
 ^^ City of Sunrise 20% match for the Sunrise (Josh Lee) grant.
 ^^ Task 6.0, Regional Transfer in FY26 of \$85,000 to be transferred to a separate FPN# which reduces the FY26 SU amount to \$9,050,593.

**TABLE 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	500,000									43,000	10,750					2,099,916				
4.0	Community Planning	949,776	209,477	1,403,942	309,646	3,345,000	711,250	125,000	100,000	200,000	50,000				552,975	106,994	31,250	66,392			6,618,085				
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	458,252	120,318	774,370			
TOTALS		3,688,960	813,617	10,515,593	2,319,261	3,845,000	711,250	125,000	100,000	200,000	50,000	333,200	83,300	595,975	117,744	31,250	66,392	195,800	458,252	120,318	20,119,490				

> 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 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																									
1.0	MPO Administration	1,342,007	295,986	4,827,546	1,064,737							-	-								6,169,553				
2.0	Data Collection & Analysis	259,696	57,277	744,399	164,181																1,004,095				
3.0	Regional Planning	510,633	112,622	828,455	182,720	1,500,000									-	-					2,839,088				
4.0	Community Planning	1,028,064	226,744	1,310,131	288,955	2,172,626	293,157	250,000	100,000	200,000	50,000				498,200	93,300	31,250	66,392			5,375,413				
5.0	Transportation Improvement Program	85,405	18,836	251,003	55,360																336,408				
6.0	Regional Transfers^^	-	-	85,000	18,747																85,000				
7.0	Public Participation	387,461	85,456	1,237,873	273,019																1,625,334				
LOCAL/NON-GRANT																									
9.0	Local Activities																	195,800	-	123,621	319,421				
TOTALS		3,613,266	796,921	9,284,407	2,047,719	3,672,626	293,157	250,000	100,000	200,000	50,000	-	-	498,200	93,300	31,250	66,392	195,800	-	123,621	17,754,312				

> Discretionary Grants: **FHWA** : Safe Streets for All, Smart and Reconnecting Communities, **HUD** : Lyons Road Safety, **FRA** : Rail Crossing Elimination Program
 >> **FTA** Grants: Pembroke Pines Hub, Ft. Lauderdale Hub Extension, SE 17th Street Hub, Sunrise Hub (Josh Lee)
 * FDOT uses Transportation Development Credits to fulfill the required FHWA PL & SU and FTA 5305(d) & 5307 non-Federal share.
 ** Broward County to provide required 20% local match funding for the Safe Streets for All grant
 ***City of Ft. Lauderdale to provide required 20% local match for the Reconnecting Communities grant.
 ****Cities along the FEC and Broward Co. to provide required 20% local match for the Rail Crossing Elimination grant.
 ^ City of Sunrise to provide 20% match for the Sunrise (Josh Lee) grant.
 ^^The total SU funds allocated is \$9,135,593, however in FY 26, under "Task 6.0 Regional Transfers" \$85,000 in SU funds are to be transferred to a separate FPN# which reduces the FY26 SU amount to \$9,050,593.

**TABLE 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	934,109	2,038,429								2,972,538
Consultant Services	561,800	-				333,200				895,000
Travel & Training	-	150,000								150,000
Direct Expenses	-	3,848,156								3,848,156
<i>Occupancy</i>	-	796,161								796,161
<i>Operation & Maintenance</i>	-	644,402								644,402
<i>Line of Credit Repayment</i>	-	2,365,593								2,365,593
<i>Furniture and Equipment > \$1,000</i>	-	7,000								7,000
<i>Furniture and Equipment > \$5,000</i>	-	10,000								10,000
<i>MPO Fleet Vehicle (Lease)</i>	-	25,000								25,000
Task Total	1,495,909	6,036,585	-	-	-	333,200	-	-	-	7,865,694
Task 2.0 Data Collection & Analysis										
Personnel Services	86,949	458,612								545,561
Consultant Services	150,000	126,500								276,500
Task Total	236,949	585,112	-	-	-	-	-	-	-	822,061
Task 3.0 Regional Planning										
Personnel Services	108,766	403,150	50,000				43,000			604,916
Consultant Services	350,000	695,000	450,000				-			1,495,000
Task Total	458,766	1,098,150	500,000	-	-	-	43,000	-	-	2,099,916
Task 4.0 Community Planning										
Personnel Services	274,776	828,942	255,000	100,000	200,000		552,975	66,392		2,278,085
Consultant Services	675,000	575,000	3,090,000	-	-		-	-		4,340,000
Task Total	949,776	1,403,942	3,345,000	100,000	200,000	-	552,975	66,392	-	6,618,085
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									126,570	126,570
Consultant Services									620,000	620,000
Travel & Training									7,500	7,500
Direct Expenses									20,300	20,300
<i>MTECC Expense</i>									2,000	2,000
<i>Memberships</i>									8,300	8,300
<i>Refreshments</i>									10,000	10,000
Task Total	-	-	-	-	-	-	-	-	774,370	774,370
TOTAL BUDGET	3,688,960	10,515,593	3,845,000	100,000	200,000	333,200	595,975	66,392	774,370	20,119,490

> Discretionary Grant

**TABLE 3B
FY 2026 OPERATING BUDGET**

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

> Discretionary Grant

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



- (9) Memorandum of Understanding between Southeast Florida MPOs and FDOT Districts 4 & 6 for Southeast Regional Planning Model (SERPM) related activities, executed October 14, 2019, effective January 1, 2020, through December 31, 2024.
- (10) Interlocal Agreement for the Creation of The Metro Transportation Engineering and Construction Cooperative (MTECC): recorded May 31, 2022, amended September 8, 2022.
- (11) Interlocal Agreement for MTECC Administrative and Support Services between the Broward MPO and the Metro Transportation Engineering and Construction Cooperative (MTECC): executed October 13, 2022.
- (12) Subrecipient Agreement between Broward MPO and the City of Fort Lauderdale for the Downtown Fort Lauderdale Mobility Hub Project – Northern Expansion: executed November 2, 2023.
- (13) Grant Agreement between the United States Department of Transportation, Federal Highway Administration (FHWA) and the Broward MPO for the Fiscal Year 2022 Safe Streets and Roads for All Grant Program: executed July 4, 2023.
- (14) First Amendment to Subrecipient Agreement between Broward MPO and the South Florida Regional Transportation Authority for Fare Interoperability: executed April 11, 2024.
- (15) FY 2023 Community Project Funding Grant Agreement between Broward MPO and the Department of Housing and Urban Development: executed April 22, 2024.
- (16) Interlocal Agreement between the Broward MPO and the Town of Davie for Administrative Services dated July 24, 2024. This agreement is for administrative services provided to the MPO from the Town of Davie.
- ~~(15)~~(17) Memorandum of Understanding between Broward MPO and FDOT for Administrative Disposition of Assets, executed April 25, 2023.



Florida Department of Transportation

RON DESANTIS
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

JARED W. PERDUE, P.E.
SECRETARY

Cost Analysis Certification

Broward MPO

Unified Planning Work Program - FY 24-25/ 25-26

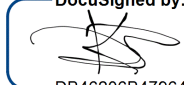
Amended 12/18/2024

Revision Number: Revision 1

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

Name: Kelly Budhu

MPO Liaison / District 4
Title and District

DocuSigned by:

DB46206B47964C2

12/18/2024

Signature