



UPWP REVISION FORM

FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 08/11/2023

MPO: Broward MPO



Revision #: 3

Reason:

The purpose of this Modification #2 is to shift funding for Tasks 1.0, 2.0, 3.0 and 4.0 from Consultant and Other Direct Expense to Salaries to complete activities with in-house staff or reflecting actual costs. There is no additional funding required. Details of this request are shown on the FY 25 Broward MPO UPWP Modification #2 Budget Changes.

Fiscal Year: 25

Contract #: G2Y15

Fund: FHWA - SU

Form: 1

of: 2

FUNDING CHANGES

Part of a De-Ob: No



Revision Type: Modification

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 for reviewing action with columns for Reviewer, Action, and Comments. Includes a signature for FDOT and empty rows for FHWA and FTA.



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The purpose of this Modification #2 is to shift funding for Tasks 1.0 and 2.0 from Consultants to Salaries to complete activities with in-house staff or reflecting actual costs. There is no additional funding required. Details of this request are shown on the FY 25 Broward MPO UPWP Modification #2 Budget Changes.

Fiscal Year: 25

Contract #: G2Y15

Fund: FHWA - PL



Form: 2

of: 2

FUNDING CHANGES

Part of a De-Ob: No



Revision Type: Modification

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)

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

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

Reviewing Action

Table for reviewing action with columns for Reviewer, Action, and Comments. Includes entries for FDOT, FHWA, and FTA.

FY 2025 Existing Budget Tables

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 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 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	370,150	50,000	43,000	571,916
Subtotal:	108,766	370,150	50,000	43,000	571,916
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	33,000	450,000		833,000
Regional Resiliency Improvement Plan	-	200,000			200,000
Subtotal:	350,000	728,000	450,000	-	1,528,000
Total:	458,766	1,098,150	500,000	43,000	2,099,916

* Discretionary Grant - FHWA: Smart Grant

** FTA Grant: Fare Interoperability Grant

Task 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.								

**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	1,528,000	
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	8,409,100

* 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 2A
FY 2025 FUND SUMMARY**

TASK	DESCRIPTION	FHWA								HUD		FRA		FTA				STATE	LOCAL			TOTAL
		PL		SU		FHWA >				HUD >	FRA >	5305d (G2167)		5307>>		CTD	Local	Surtax	MTECC	MINUS MATCH		
		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%)	****City of Sunrise Match (20%)	Federal (100%)	Federal (80%)	***Local (20%)	Federal (80%)	*FDOT Soft Match (20%)	Federal (80%)	*FDOT Soft Match (20%)	State (100%)	Local Contribution	Surtax Services	MTECC Services	MINUS 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 3A
FY 2025 OPERATING BUDGET**

Budget Category and Description	FHWA			HUD	FRA	FTA		STATE	LOCAL	Total
	PL	SU	DG>	DG>	DG>	5305(d)	5307	C TD	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
Occupancy	-	796,161								796,161
Operation & Maintenance	-	644,402								644,402
Line of Credit Repayment		2,365,593								2,365,593
Furniture and Equipment > \$1,000	-	7,000								7,000
Furniture and Equipment > \$5,000	-	10,000								10,000
MPO Fleet Vehicle (Lease)	-	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	370,150	50,000				43,000			571,916
Consultant Services	350,000	728,000	450,000				-			1,528,000
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
MTECC Expense									2,000	2,000
Memberships									8,300	8,300
Refreshments									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

FY 2025 Proposed Budget Tables

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

Task 2.0			
Estimated Budget Detail for FY 25			
Budget Category and Description	FHWA		Total
	PL	SU	
A. Personnel Services			
Salary & Fringe	211,949	508,912	720,861
Subtotal:	211,949	508,912	720,861
B. Consultant Services			
Performance Measures Data	-	16,200	16,200
Multimodal Data Collection	-	60,000	60,000
Bike/Ped Counts Support	-	-	-
Safe Streets for All Dashboard	-	-	-
Cellphone Data Collection	25,000	-	25,000
Subtotal:	25,000	76,200	101,200
Total:	236,949	585,112	822,061

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	410,150	50,000	43,000	611,916
Subtotal:	108,766	410,150	50,000	43,000	611,916
B. Consultant Services					
2050 Metropolitan Transportation Plan	-	310,000			310,000
MTP Follow up Housing Plan	-	60,000			60,000
MPOAC Freight Committee Support	-	85,000			85,000
Smart/Regional Digital Twin (Carryover)	350,000	33,000	450,000		833,000
Regional Resiliency Improvement Plan	-	200,000			200,000
Subtotal:	350,000	688,000	450,000	-	1,488,000
Total:	458,766	1,098,150	500,000	43,000	2,099,916

* Discretionary Grant - FHWA: Smart Grant

** FTA Grant: Fare Interoperability Grant

Task 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	978,942	255,000	552,975	200,000	100,000	66,392	2,428,085
Subtotal:	274,776	978,942	255,000	552,975	200,000	100,000	66,392	2,428,085
B. Consultant Services								
Grant Application Development	-	80,000						80,000
Off-System LAP Project Development	450,000	-						450,000
Transportation Demand Mgt.	-	100,000						100,000
General Planning Support	-	95,000						95,000
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	425,000	3,090,000	-	-	-	-	4,190,000
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.

**TABLE 1A
FY 2025 AGENCY PARTICIPATION**

TASK	DESCRIPTION	FHWA	FTA	FDOT	COUNTY	CITY	CITY	HUD	FRA		STATE	LOCAL			TOTAL	CONSULTANT
		PL, SU, DG*	5305(d) & 5307	SOFT MATCH**	MATCH***	MATCH^	MATCH^^	HUD	FRA	MATCH****	CTD	CONTRIBUTION	SERVICES	MTECC	MINUS MATCH*	AMOUNT
GRANT																
1.0	MPO Administration	7,532,494	333,200	1,744,626											7,865,694	740,000
2.0	Data Collection and Analysis	822,061		181,309											822,061	101,200
3.0	Regional Planning	2,056,916	43,000	354,135											2,099,916	1,488,000
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	4,190,000
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	7,888,800

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

**FDOT Non-Cash Match - FHWA & FTA

***Broward County Match - Safe Streets for All

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

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

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

**TABLE 2A
FY 2025 FUND SUMMARY**

TASK	DESCRIPTION	FHWA										HUD		FRA		FTA				STATE	LOCAL			TOTAL
		PL		SU		FHWA >		HUD >		FRA >		5305d (G2167)		5307>>		CTD								
		Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal	**Broward Co. Soft Match (20%)	***City of FTL Local Match (20%)	Federal (100%)	Federal (80%)	****Local (20%)	Federal (80%)	*FDOT Soft Match (20%)	Federal (80%)	*FDOT Soft Match (20%)	^City of Sunrise Match (20%)	State (100%)	Local Contribution	Surfact 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 3A
FY 2025 OPERATING BUDGET**

Budget Category and Description	FHWA			HUD	FRA	FTA		STATE	LOCAL	Total
	PL	SU	DG>	DG>	DG>	5305(d)	5307	CTD	Local	
Task 1.0 MPO Administration										
Personnel Services	1,089,109	2,118,429								3,207,538
Consultant Services	406,800	-				333,200				740,000
Travel & Training	-	100,000								100,000
Direct Expenses	-	3,818,156								3,818,156
Occupancy	-	796,161								796,161
Operation & Maintenance	-	644,402								644,402
Line of Credit Repayment		2,365,593								2,365,593
Furniture and Equipment > \$1,000	-	7,000								7,000
Furniture and Equipment > \$5,000	-	-								-
MPO Fleet Vehicle (Lease)	-	5,000								5,000
Task Total	1,495,909	6,036,585	-	-	-	333,200	-	-	-	7,865,694
Task 2.0 Data Collection & Analysis										
Personnel Services	211,949	508,912								720,861
Consultant Services	25,000	76,200								101,200
Task Total	236,949	585,112	-	-	-	-	-	-	-	822,061
Task 3.0 Regional Planning										
Personnel Services	108,766	410,150	50,000				43,000			611,916
Consultant Services	350,000	688,000	450,000				-			1,488,000
Task Total	458,766	1,098,150	500,000	-	-	-	43,000	-	-	2,099,916
Task 4.0 Community Planning										
Personnel Services	274,776	978,942	255,000	100,000	200,000		552,975	66,392		2,428,085
Consultant Services	675,000	425,000	3,090,000	-	-		-	-		4,190,000
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
MTECC Expense									2,000	2,000
Memberships									8,300	8,300
Refreshments									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