



MPO: Broward MPO



Revision #: 2

Reason:

The purpose of this modification is to move \$33,000 within Task 3.0 from Salaries to the Smart/Regional Digital Twin consultant to complete outreach activities. There is no additional funding required.

Fiscal Year: 25

Contract #: G2Y15

Fund: FHWA - SU

Form: 1

of: 1

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 agency (FDOT, FHWA, FTA), reviewer name, action, and comments. FDOT row is populated with Jennifer Shipley.

Broward MPO UPWP

FY 25 Current Budget Tables

<b>Task 3.0</b>					
<b>Estimated Budget Detail for FY 25</b>					
<b>Budget Category and Description</b>	<b>FHWA</b>			<b>FTA</b>	<b>Total</b>
	<b>PL</b>	<b>SU</b>	<b>FHWA*</b>	<b>5307**</b>	
<b>A. Personnel Services</b>					
Salary & Fringe	108,766	403,150	50,000	43,000	604,916
<b>Subtotal:</b>	<b>108,766</b>	<b>403,150</b>	<b>50,000</b>	<b>43,000</b>	<b>604,916</b>
<b>B. Consultant Services</b>					
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
<b>Subtotal:</b>	<b>350,000</b>	<b>695,000</b>	<b>450,000</b>	<b>-</b>	<b>1,495,000</b>
<b>Total:</b>	<b>458,766</b>	<b>1,098,150</b>	<b>500,000</b>	<b>43,000</b>	<b>2,099,916</b>
* Discretionary Grant - FHWA: Smart Grant					
** FTA Grant: Fare Interoperability Grant					

**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
<b>GRANT</b>																
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
<b>LOCAL/NON-GRANT</b>																
9.0	Local Activities											195,800	458,252	120,318	774,370	620,000
	<b>TOTALS</b>	<b>18,049,553</b>	<b>929,175</b>	<b>3,333,922</b>	<b>711,250</b>	<b>125,000</b>	<b>31,250</b>	<b>100,000</b>	<b>200,000</b>	<b>50,000</b>	<b>66,392</b>	<b>195,800</b>	<b>458,252</b>	<b>120,318</b>	<b>20,119,490</b>	<b>8,376,100</b>

\* 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			MINUS SOFT 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%)	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	
<b>GRANT</b>																					
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	
<b>LOCAL/NON-GRANT</b>																					
9.0	Local Activities																195,800	458,252	120,318	774,370	
	<b>TOTALS</b>	<b>3,688,960</b>	<b>813,617</b>	<b>10,515,593</b>	<b>2,319,261</b>	<b>3,845,000</b>	<b>711,250</b>	<b>125,000</b>	<b>100,000</b>	<b>200,000</b>	<b>50,000</b>	<b>333,200</b>	<b>83,300</b>	<b>595,975</b>	<b>117,744</b>	<b>31,250</b>	<b>66,392</b>	<b>195,800</b>	<b>458,252</b>	<b>120,318</b>	<b>20,119,490</b>

> 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	
<b>Task 1.0 MPO Administration</b>										
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
<b>Task Total</b>	<b>1,495,909</b>	<b>6,036,585</b>	-	-	-	<b>333,200</b>	-	-	-	<b>7,865,694</b>
<b>Task 2.0 Data Collection &amp; Analysis</b>										
Personnel Services	86,949	458,612								545,561
Consultant Services	150,000	126,500								276,500
<b>Task Total</b>	<b>236,949</b>	<b>585,112</b>	-	-	-	-	-	-	-	<b>822,061</b>
<b>Task 3.0 Regional Planning</b>										
Personnel Services	108,766	403,150	50,000				43,000			604,916
Consultant Services	350,000	695,000	450,000				-			1,495,000
<b>Task Total</b>	<b>458,766</b>	<b>1,098,150</b>	<b>500,000</b>	-	-	-	<b>43,000</b>	-	-	<b>2,099,916</b>
<b>Task 4.0 Community Planning</b>										
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
<b>Task Total</b>	<b>949,776</b>	<b>1,403,942</b>	<b>3,345,000</b>	<b>100,000</b>	<b>200,000</b>	-	<b>552,975</b>	<b>66,392</b>	-	<b>6,618,085</b>
<b>Task 5.0 Transportation Improvement Program</b>										
Personnel Services	71,936	186,273								258,209
Consultant Services	-	39,600								39,600
<b>Task Total</b>	<b>71,936</b>	<b>225,873</b>	-	-	-	-	-	-	-	<b>297,809</b>
<b>Task 6.0 Regional Transfers</b>										
Transfers	-	-								-
<b>Task Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Task 7.0 Public Participation</b>										
Personnel Services	265,624	665,931								931,555
Consultant Services	210,000	500,000								710,000
<b>Task Total</b>	<b>475,624</b>	<b>1,165,931</b>	-	-	-	-	-	-	-	<b>1,641,555</b>
<b>Task 9.0 Local Activities</b>										
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
<b>Task Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>774,370</b>	<b>774,370</b>
<b>TOTAL BUDGET</b>	<b>3,688,960</b>	<b>10,515,593</b>	<b>3,845,000</b>	<b>100,000</b>	<b>200,000</b>	<b>333,200</b>	<b>595,975</b>	<b>66,392</b>	<b>774,370</b>	<b>20,119,490</b>

> Discretionary Grant

FY 25 Proposed Budget Tables

<b>Task 3.0</b>					
<b>Estimated Budget Detail for FY 25</b>					
<b>Budget Category and Description</b>	<b>FHWA</b>			<b>FTA</b>	<b>Total</b>
	<b>PL</b>	<b>SU</b>	<b>FHWA*</b>	<b>5307**</b>	
<b>A. Personnel Services</b>					
Salary & Fringe	108,766	370,150	50,000	43,000	571,916
<b>Subtotal:</b>	<b>108,766</b>	<b>370,150</b>	<b>50,000</b>	<b>43,000</b>	<b>571,916</b>
<b>B. Consultant Services</b>					
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
<b>Subtotal:</b>	<b>350,000</b>	<b>728,000</b>	<b>450,000</b>	<b>-</b>	<b>1,528,000</b>
<b>Total:</b>	<b>458,766</b>	<b>1,098,150</b>	<b>500,000</b>	<b>43,000</b>	<b>2,099,916</b>
* Discretionary Grant - FHWA: Smart Grant					
** FTA Grant: Fare Interoperability Grant					

**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	
<b>GRANT</b>																	
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	
<b>LOCAL/NON-GRANT</b>																	
9.0	Local Activities												195,800	458,252	120,318	774,370	620,000
	<b>TOTALS</b>	<b>18,049,553</b>	<b>929,175</b>	<b>3,333,922</b>	<b>711,250</b>	<b>125,000</b>	<b>31,250</b>	<b>100,000</b>	<b>200,000</b>	<b>50,000</b>	<b>66,392</b>		<b>195,800</b>	<b>458,252</b>	<b>120,318</b>	<b>20,119,490</b>	<b>8,409,100</b>

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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 SOFT 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%)	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												
<b>GRANT</b>																																
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										
<b>LOCAL/NON-GRANT</b>																																
9.0	Local Activities																195,800	458,252	120,318			774,370										
	<b>TOTALS</b>	<b>3,688,960</b>	<b>813,617</b>	<b>10,515,593</b>	<b>2,319,261</b>	<b>3,845,000</b>	<b>711,250</b>	<b>125,000</b>	<b>100,000</b>	<b>200,000</b>	<b>50,000</b>	<b>333,200</b>	<b>83,300</b>	<b>595,975</b>	<b>117,744</b>	<b>31,250</b>	<b>66,392</b>	<b>195,800</b>	<b>458,252</b>	<b>120,318</b>	<b>20,119,490</b>											

> 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)  
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**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	
<b>Task 1.0 MPO Administration</b>										
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
<b>Task Total</b>	<b>1,495,909</b>	<b>6,036,585</b>	-	-	-	<b>333,200</b>	-	-	-	<b>7,865,694</b>
<b>Task 2.0 Data Collection &amp; Analysis</b>										
Personnel Services	86,949	458,612								545,561
Consultant Services	150,000	126,500								276,500
<b>Task Total</b>	<b>236,949</b>	<b>585,112</b>	-	-	-	-	-	-	-	<b>822,061</b>
<b>Task 3.0 Regional Planning</b>										
Personnel Services	108,766	370,150	50,000				43,000			571,916
Consultant Services	350,000	728,000	450,000				-			1,528,000
<b>Task Total</b>	<b>458,766</b>	<b>1,098,150</b>	<b>500,000</b>	-	-	-	<b>43,000</b>	-	-	<b>2,099,916</b>
<b>Task 4.0 Community Planning</b>										
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
<b>Task Total</b>	<b>949,776</b>	<b>1,403,942</b>	<b>3,345,000</b>	<b>100,000</b>	<b>200,000</b>	-	<b>552,975</b>	<b>66,392</b>	-	<b>6,618,085</b>
<b>Task 5.0 Transportation Improvement Program</b>										
Personnel Services	71,936	186,273								258,209
Consultant Services	-	39,600								39,600
<b>Task Total</b>	<b>71,936</b>	<b>225,873</b>	-	-	-	-	-	-	-	<b>297,809</b>
<b>Task 6.0 Regional Transfers</b>										
Transfers	-	-								-
<b>Task Total</b>	<b>-</b>	<b>-</b>	-	-	-	-	-	-	-	<b>-</b>
<b>Task 7.0 Public Participation</b>										
Personnel Services	265,624	665,931								931,555
Consultant Services	210,000	500,000								710,000
<b>Task Total</b>	<b>475,624</b>	<b>1,165,931</b>	-	-	-	-	-	-	-	<b>1,641,555</b>
<b>Task 9.0 Local Activities</b>										
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
<b>Task Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>774,370</b>	<b>774,370</b>
<b>TOTAL BUDGET</b>	<b>3,688,960</b>	<b>10,515,593</b>	<b>3,845,000</b>	<b>100,000</b>	<b>200,000</b>	<b>333,200</b>	<b>595,975</b>	<b>66,392</b>	<b>774,370</b>	<b>20,119,490</b>
<b>&gt; Discretionary Grant</b>										