



Polk Transportation  
Planning Organization

# UNIFIED PLANNING WORK PROGRAM

**FISCAL YEARS 2024/2025 - 2025/2026**

**Adopted: April 11, 2024**

**Amended: December 19, 2024**

**Amended: August 28, 2025**

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## **Polk Transportation Planning Organization**

Drawer TS-05, Post Office Box 9005, Bartow, Florida 33831-9005

Phone: (863) 534-6486 | Fax: (863) 534-6471

[www.PolkTPO.com](http://www.PolkTPO.com)

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**Commissioner Trish Pfeiffer, Polk TPO Chairman**

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## Task 1.1 Program Administration and Management

### Estimated Budget Detail for FY 2025/26

Budget Category	Budget Category Description	CPG (PL)	FHWA (SU)	Local Funds	TD	Total
<b>E. Personnel Services</b>						
	Salary (100% Effort) Fringe Benefits and other deductions	\$262,492.80	-	-	-	\$262,492.80
	<b>Subtotal:</b>	<b>\$262,492.80</b>		-	-	<b>\$262,492.80</b>
<b>F. Travel</b>						
	Travel, in accordance with 112.061 FL Statutes: TPO Staff and Board Members	\$7,450	-	-	-	\$7,450.00
	<b>Subtotal:</b>	<b>\$7,450</b>	-	-	-	<b>\$7,450.00</b>
<b>G. Consultants</b>						
	Consultant Support Services	\$50,000	-	-	-	\$50,000
	<b>Subtotal:</b>	<b>\$50,000</b>	-	-	-	<b>\$50,000</b>
<b>H. Other Direct Expenses</b>						
	Professional Services	\$3,970	-	-	-	\$3,970.00
	Communications	\$2,900	-	-	-	\$2,900.00
	Furniture/Equipment	\$2,470	-	-	-	\$2,470.00
	Print/Bind	\$11,070	-	-	-	\$11,070.00
	Other Operating Expenses (not classified elsewhere), i.e. Literature holders, meeting materials, tent, etc.	\$7,800	-	-	-	\$7,800.00
	Office Supplies/Postage	\$6,900	-	-	-	\$6,900.00
	Publications/Subscriptions/ Organization Mem. Fees	\$5,140	-	-	-	\$5,140.00
	Admin. Service Fee	\$21,283.20	-	-	-	\$21,283.20
	<b>Subtotal:</b>	<b>\$61,533.20</b>	-	-	-	<b>\$61,533.20</b>
	<b>Total:</b>	<b>\$381,476.00</b>	-	-	-	<b>\$381,476.00</b>

## Task 1.1A Communication and Support

**PURPOSE:** To communicate TPO plans and programs to citizens, committees, and boards in an effective manner.

**PREVIOUS WORK:** Preparation of the TPO Website, development of Interactive TIP software for the TPO's website. Development of Community Remarks and interactive web-based mapping program used in the development of Momentum 2045 and the TIP. Participated in a speakers' bureau and delivered multi-media; presentations to various community groups; and preparation of maps, infographics and videos that help illustrate various TPO plans and projects.

### TASK 1.1A ACTIVITIES

Required Activities	End Products	Completion Date
Support of the TPO's adopted Public Participation Plan (PPP)	Effective communication of the TPO Plans and Programs.	Annually and Ongoing
	Support of the TPO's website, social media and online video sites.	
	Annual maintenance of the TPO's website(s) and interactive web-based mapping program	
	The TPO will prepare a substantial update to our website*	Summer 2024
	The TPO will prepare data "dashboards" for the website highlighting safety and transportation statistics from the State of the Transportation System Report*	Spring 2026
Preparation of TPO's planning documents and publications in paper and digital formats	Purchase and/or replace computer hardware and software	Annually and as Needed
	Purchase and maintenance of advanced computer software to help support the TPO's travel demand model, GIS, and advanced photo and video editing and publication	

\* The Polk TPO will use consultant services to complete these tasks. See budget tables for additional details.

**RESPONSIBLE AGENCY:** Polk Transportation Planning Organization (TPO)

**FUNDING SOURCES:**

Task 1.1A Communication and Support						
Estimated Budget Detail for FY 2024/25						
Budget Category	Budget Category Description	CPG (PL)	FHWA (SU)	Local Funds	TD	Total
<b>K. Consultant Services</b>						
	TPO Website Update	\$35,000	-	-	-	\$35,000
	<b>Subtotal:</b>	<b>\$35,000</b>	-	-	-	<b>\$35,000</b>
<b>L. Other Direct Expenses</b>						
	Computer Hardware	\$4,500	-	-	-	\$4,500
	Computer Software	\$3,000	-	-	-	\$3,000
	Maintenance Software	\$5,000	-	-	-	\$5,000
	Website Maintenance	\$31,200	-	-	-	\$31,200
	<b>Subtotal:</b>	<b>\$43,700</b>	-	-	-	<b>\$43,700</b>
	<b>Total:</b>	<b>\$78,700</b>	-	-	-	<b>\$78,700</b>

Task 1.1A Communication and Support						
Estimated Budget Detail for FY 2025/26						
Budget Category	Budget Category Description	CPG (PL)	FHWA (SU)	Local Funds	TD	Total
<b>M. Consultant Services</b>						
	TPO Website – Safety and Transportation System Dashboards	\$50,000	-	-	-	\$50,000
	<b>Subtotal:</b>	<b>\$50,000</b>	-	-	-	<b>\$50,000</b>
<b>N. Other Direct Expenses</b>						
	Computer Hardware	\$4,500	-	-	-	\$4,500
	Computer Software	\$6,000	-	-	-	\$6,000
	Maintenance Software	\$5,000	-	-	-	\$5,000
	Website Maintenance	\$31,200	-	-	-	\$31,200
	<b>Subtotal:</b>	<b>\$46,700</b>	-	-	-	<b>\$46,700</b>
	<b>Total:</b>	<b>\$96,700</b>	-	-	-	<b>\$96,700</b>



## Task 1.2 Training Activities

**PURPOSE:** Increase technical and administrative skills of staff. Maintain awareness of statewide and regional transportation issues.

**PREVIOUS WORK:** Participated in federal and state sponsored training courses on travel demand modeling including highway capacity, transit operations, and non-motorized transportation. This includes, but is not limited to the following: Title VI, LEP & Environmental Justice; MPOAC Weekend Institute (TPO Board Members); Public Involvement; Cube Voyager Modeling Software; ArcGIS Mapping Software; Florida Transportation Disadvantaged Conference/Workshops; American Planning Association (APA) Conferences/Workshops; and Adobe Creative Suite.

### TASK 1.2 ACTIVITIES

Required Activities	End Products	Completion Date
TPO staff will continue to receive training to be more efficient and successful in communicating our plans and programs to the public	Professional and well-trained staff	Ongoing
Staff will attend additional training courses as needed for the performance of their duties.		

**RESPONSIBLE AGENCY:** Polk Transportation Planning Organization (TPO)

### FUNDING SOURCES:

Task 1.2 Training Activities						
Estimated Budget Detail for FY 2024/25						
Budget Category	Budget Category Description	CPG (PL)	FHWA (SU)	Local Funds	TD	Total
<b>O. Other Direct Expenses</b>						
	Training/Education	\$6,000	-	-	-	\$6,000
	Subtotal:	\$6,000	-	-	-	\$6,000
	Total:	\$6,000	-	-	-	\$6,000

Task 1.2 Training Activities						
Estimated Budget Detail for FY 2025/26						
Budget Category	Budget Category Description	CPG (PL)	FHWA (SU)	Local Funds	TD	Total
<b>P. Other Direct Expenses</b>						
	Training/Education	\$11,000	-	-	-	\$11,000
	Subtotal:	\$11,000	-	-	-	\$11,000
	Total:	\$11,000	-	-	-	\$11,000

\* The Polk TPO will use consultant services to complete these tasks. See budget tables for additional details.

**RESPONSIBLE AGENCY:** Polk Transportation Planning Organization (TPO)

**FUNDING SOURCES:**

Task 2.1 Travel Data and Strategies Estimated Budget Detail for FY 2024/25						
Budget Category	Budget Category Description	CPG (PL)	FHWA (SU)	Local Funds	TD	Total
<b>Q. Personnel Services</b>						
	Salary (100% Effort) Fringe Benefits and other deductions	\$55,103.56	-	-	-	\$55,103.56
	<b>Subtotal:</b>	<b>\$55,103.56</b>	-	-	-	<b>\$55,103.56</b>
<b>R. Consultant Services</b>						
	Complete Streets/RND Update <sup>1</sup>	55,000.00	-	-	-	55,000.00
	Trans. Data Collection <sup>1</sup>	40,000.00	-	-	-	40,000.00
	<b>Subtotal:</b>	<b>95,000.00</b>	-	-	-	<b>95,000.00</b>
<b>U. Other Direct Expenses</b>						
	Admin. Service Fee	\$2,206.44	-	-	-	\$2,206.44
	<b>Subtotal:</b>	<b>\$2,206.44</b>	-	-	-	<b>\$2,206.44</b>
	<b>Total:</b>	<b>\$152,310.00</b>	-	-	-	<b>\$152,310.00</b>

Task 2.1 Travel Data and Strategies Estimated Budget Detail for FY 2025/26						
Budget Category	Budget Category Description	CPG (PL)	FHWA (SU)	Local Funds	TD	Total
<b>S. Personnel Services</b>						
	Salary (100% Effort) Fringe Benefits and other deductions	\$55,457.45	-	-	-	\$55,457.45
	<b>Subtotal:</b>	<b>\$55,457.45</b>	-	-	-	<b>\$55,457.45</b>
<b>T. Consultant Services</b>						
	Complete Streets/RND Update <sup>1</sup>	75,000.00	-	-	-	75,000.00
	Trans. Data Collection <sup>1</sup>	40,000.00	-	-	-	40,000.00
	<b>Subtotal:</b>	<b>115,000.00</b>	-	-	-	<b>115,000.00</b>
<b>U. Other Direct Expenses</b>						
	Admin. Service Fee	\$4,496.55	-	-	-	\$4,496.55
	<b>Subtotal:</b>	<b>\$4,496.55</b>	-	-	-	<b>\$4,496.55</b>
	<b>Total:</b>	<b>\$174,954.00</b>	-	-	-	<b>\$174,954.00</b>

1. These funds satisfy the requirements for the 2.5% PL set aside for Complete Streets planning. [§ 11206(b)] The total amount of funds used by the MPO for Complete Streets planning for FY 24/25 is \$95,000 of \$152,310 PL, and for FY 25/26, is \$115,000 of \$174,954 PL. 2.5% of the total PL allocation for FY 24/25 is \$3,808 and for FY 25/26, it is \$4,374.

Required Activities	End Products	Completion Date
	Connecting Neighborhoods to Community Services and Places *	June 2025
	Preparation of Carbon Reduction and Resiliency Plans for Polk County*	September 2024
	I-4 Regional Intermodal Station Feasibility Study*	Summer 2026 <sup>1</sup>
Heartland Regional Resiliency Coalition	Improve the resilience and reliability of the transportation system & mitigate stormwater impacts of surface transportation	Ongoing

\* The Polk TPO will use consultant services to complete these tasks. See budget tables for additional details.

<sup>1</sup> Project will likely extend into FY 2026/27.

**RESPONSIBLE AGENCY:** Polk Transportation Planning Organization (TPO)

**FUNDING SOURCES:**

Task 3.1 Long Range Transportation Planning						
Estimated Budget Detail for FY 2024/25						
Budget Category	Budget Category Description	CPG (PL)	FHWA (SU)	Local Funds	TD	Total
<b>Y. Personnel Services</b>						
	Salary (100% Effort) Fringe Benefits and other deductions	\$155,865.88	-	-	-	\$155,865.88
	<b>Subtotal:</b>	<b>\$155,865.88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$155,865.88</b>
<b>Z. Consultant Services</b>						
	2050 LRTP Update	\$20,809	\$300,000	-	-	\$320,809
	TDP Major Update	\$100,000	-	-	-	\$100,000
	NE Polk County Sub Area Study <sup>1</sup>	\$150,000	-	-	-	\$150,000
	Connecting Neighborhoods to Community Services & Places <sup>1</sup>	\$50,000	-	\$25,000	-	\$75,000
	Carbon Red./Resiliency Plans	\$23,299	-	-	-	\$23,299
	<b>Subtotal:</b>	<b>\$344,108</b>	<b>\$300,000</b>	<b>-</b>	<b>-</b>	<b>\$669,108</b>
<b>AA. Other Direct Costs</b>						
	Admin. Service Fee	\$6,241.12	-	-	-	\$6,241.12
	<b>Subtotal:</b>	<b>\$6,241.12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,241.12</b>
	<b>Total:</b>	<b>\$506,215.00</b>	<b>\$300,000</b>	<b>\$25,000</b>	<b>-</b>	<b>\$831,215.00</b>

Task 3.1 Long Range Transportation Planning						
Estimated Budget Detail for FY 2025/26						
Budget Category	Budget Category Description	CPG (PL)	FHWA (SU)	Local Funds	TD	Total
<b>Y. Personnel Services</b>						
	Salary (100% Effort) Fringe Benefits and other deductions	\$249,473.42	-	-	-	\$249,473.42
	<b>Subtotal:</b>	<b>\$249,473.42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$249,473.42</b>
<b>Z. Consultant Services</b>						
	2050 LRTP Update	-	\$200,000	\$25,000	-	\$225,000
	TDP Major Update	\$100,000	-	-	-	\$100,000
	I-4 Regional Intermodal Station Feasibility Study	\$500,000	-	-	-	\$500,000
	<b>Subtotal:</b>	<b>\$600,000</b>	<b>\$200,000</b>	<b>\$25,000</b>	<b>-</b>	<b>\$825,000</b>
<b>AA. Other Direct Costs</b>						
	Admin. Service Fee	\$20,227.58	-	-	-	\$20,227.58
	<b>Subtotal:</b>	<b>\$20,227.58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,227.58</b>
	<b>Total:</b>	<b>\$869,701.00</b>	<b>\$200,000</b>	<b>\$25,000</b>	<b>-</b>	<b>\$1,094,701.00</b>

1. These funds satisfy the requirements for the 2.5% PL set aside for Complete Streets planning. [§ 11206(b)] The total amount of funds used by the MPO for Complete Streets planning for FY 24/25 is \$40,000 of \$485,406 PL. 2.5% of the total PL allocation for FY 24/25 is \$27,997.



## Task 3.2 Short Range Transportation Planning

**PURPOSE:** To address Polk County's travel needs through short range multi-modal planning. Adopt and maintain a Transportation Improvement Program (TIP).

**PREVIOUS WORK:** Preparation of the Consolidated Transit Development Plan for the Lakeland Area Mass Transit District (LAMTD); Development of TPO priorities for road, transit, aviation, congestion management, complete street, multi-use trail, transportation regional incentive program (TRIP) and transportation alternative projects; Annual adoption of the Transportation Improvement Program (TIP) including amendments to the TIP; Coordination with Polk Vision in advancing the TPO's Safety, Complete Streets Programs; Implementation and maintenance of the TPO's Congestion Management Process (CMP); and provided support in the formation of the Ridge Scenic Highway (State Road 17).

### TASK 3.2 ACTIVITIES

Required Activities	End Products	Completion Date
Development of TPO's Priority Transportation Projects and Transportation Improvement Program (TIP)	Development of TPO priorities for road, transit, aviation, congestion management, complete streets, multi-use trail, transportation regional incentive program (TRIP) and transportation alternative projects	Annually in June
	Preparation of the TIP and Amendments to the TIP	June & as needed
	Prepare grant applications seeking funding in support of TPO priority projects*	Ongoing & as needed
Review FDOT's Draft Work Program for consistency with the TPO's Adopted LRTP and Priority Projects	Committee and Board Action/Recommendation	Annually Fall
Evaluation and Implementation of the TPO's Congestion Management Process	Prepare data and analysis in support of the TPO's annual priority transportation projects and congestion management process *	Ongoing
Support FDOT and the Polk TPO's adopted safety target of zero severe injuries and fatalities on Polk County's transportation system	Update and monitor the bicycle and pedestrian crash analysis from the Bicycle and Pedestrian Safety Action Plans	Ongoing
	Update the Polk County Schools Sidewalk Gap Analysis *	June 2025
	Coordinate closely with Polk Vision and the bicycle/pedestrian team in implementing the team's adopted	Ongoing

Task 3.2 Short Range Transportation Planning						
Estimated Budget Detail for FY 2024/25						
Budget Category	Budget Category Description	CPG (PL)	FHWA (SU)	Local Funds	TD	Total
<b>EE. Personnel Services</b>						
	Salary (100% Effort) Fringe Benefits and other deductions <sup>1</sup>	\$254,153.29	-	-	-	\$254,153.29
	<b>Subtotal:</b>	<b>\$254,153.29</b>	-	-	-	<b>\$254,153.29</b>
<b>FF. Consultant Services</b>						
	Schools Sidewalk Gap Analysis <sup>1</sup>	\$50,000	-	-	-	\$50,000
	<b>Subtotal:</b>	<b>\$50,000</b>	-	-	-	<b>\$50,000</b>
<b>GG. Other Direct Costs</b>						
	Admin. Service Fee	\$10,176.71	-	-	-	\$10,176.71
	<b>Subtotal:</b>	<b>\$10,176.71</b>	-	-	-	<b>\$10,176.71</b>
	<b>Total:</b>	<b>\$314,330.00</b>	-	-	-	<b>\$314,330.00</b>

Task 3.2 Short Range Transportation Planning						
Estimated Budget Detail for FY 2025/26						
Budget Category	Budget Category Description	CPG (PL)	FHWA (SU)	Local Funds	TD	Total
<b>EE. Personnel Services</b>						
	Salary (100% Effort) Fringe Benefits and other deductions <sup>1</sup>	\$345,048.14	-	-	-	\$345,048.14
	<b>Subtotal:</b>	<b>\$345,048.14</b>	-	-	-	<b>\$345,048.14</b>
<b>Consultant Services</b>						
	Preparation of Grant Applications in support of TPO Priority Projects	\$100,000	-	-	-	\$100,000
	<b>Subtotal:</b>	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>GG. Other Direct Costs</b>						
	Admin. Service Fee	\$27,976.86	-	-	-	\$27,976.86
	<b>Subtotal:</b>	<b>\$27,976.86</b>	-	-	-	<b>\$27,976.86</b>
	<b>Total:</b>	<b>\$473,025.00</b>	-	-	-	<b>\$473,025.00</b>

1. These funds satisfy the requirements for the 2.5% PL set aside for Complete Streets planning. [§ 11206(b)] The total amount of funds used by the MPO for Complete Streets planning for FY 24/25 is \$100,831 of \$314,330 PL, and for FY 25/26, is \$51,181 of \$473,025 PL. 2.5% of the total PL allocation for FY 24/25 is \$7,858, and for FY 25/26, it is \$11,826.

## Task 3.6A Regional Coordination Support and Shared Task

**PURPOSE:** Multi-County collaborative transportation planning requiring inter-local agreements or similar and transfer of funds to further regional and statewide planning activities in Central and West Central Florida.

**PREVIOUS WORK:** Regional Long Range Transportation Summary Plan Summary Publication (SCTPA)

Ongoing Activities
Sun Coast Transportation Planning Alliance (SCTPA)
Develop Regional UPWP Task
Participate in Sun Coast Transportation Planning Alliance (SCTPA)
Central Florida MPO Alliance (CFMPOA)
Participate in the Central Florida MPO Alliance including the quarterly meetings of the CFMPOA.

Required Activities	End Products	Completion Date
Sun Coast Transportation Planning Alliance (SCTPA)		
Conduct a regional assessment of mobility, safety, and resilience needs, in advance of the development of the 2050 Long Range Transportation Plans	Regional Needs Assessment	June 2026
Produce and create content materials, presentations, website, graphics and assist in administration of SCTPA.	Social Media content, production, website maintenance and creation	Ongoing through June 2026
Central Florida MPO Alliance (CFMPOA)		
Coordination and management of administrative functions the Central Florida MPO Alliance	Development of a Regional Metropolitan Transportation Plan summary	Spring 2026
Joint Activities of the SCTPA/CFMPOA		
Support and Implementation of the Regional TSM&O Strategic Plan	Final Implementation of Regional TSM&O Action Plan Report	TBD

Consultants may assist with these tasks. FHWA, FTA, and other funds may be used in support of these tasks (**lobbying is an ineligible expense for federal funds**). All projects are consistent with federal and state regulations and detailed in invoices submitted to FDOT for reimbursement.

### **RESPONSIBLE AGENCIES (SCTPA):**

Lead Agency: Forward Pinellas

Responsible Agencies: Polk TPO, Forward Pinellas, Hillsborough MPO, Pasco MPO, Hernando-Citrus MPO, and Sarasota/Manatee MPO. Stakeholders: TBRPC, FDOT and other regional/statewide partners.

**RESPONSIBLE AGENCIES (CFMPOA):**

Lead Agency: MetroPlan Orlando

Responsible Agencies: Polk TPO, MetroPlan Orlando, River to Sea TPO, Space Coast TPO, Lake-Sumter MPO, and Ocala/Marion TPO and other regional/statewide partners.

**FUNDING SOURCES:**

Task 3.6A Regional Coordination Support and Shared Task						
Estimated Budget Detail for FY 2024/25						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	Local Funds	TD	Total
<b>WW. Consultant Services</b>						
	SCTPA	\$5,000				\$5,000
	CFMPOA	\$5,000	-	-	-	\$5,000
	Subtotal:	\$10,000	-	-	-	\$10,000
	Total:	\$10,000	-	-	-	\$10,000

Task 3.6A Regional Coordination Support and Shared Task						
Estimated Budget Detail for FY 2025/26						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	Local Funds	TD	Total
<b>XX. Consultant Services</b>						
	SCTPA	\$5,000				\$5,000
	CFMPOA	\$5,000	-	-	-	\$5,000
	Regional TSMO Action Plan <sup>1</sup>	\$15,500				\$15,500
	Subtotal:	\$25,500	-	-	-	\$25,500
	Total:	\$25,500	-	-	-	\$25,500

1. Funds to be provided to MetroPlan Orlando.

**Summary Budget Table II**  
**Funding Source**  
**FY 2025/26 Unified Planning Work Program (UPWP)**

Task	Task Description	CPG PL Funds		TMA SU Funds	Other Funds <sup>3</sup>	TD Funds	Consultants <sup>5</sup>	Total			Total Cost <sup>4</sup>
		Federal <u>Allocation</u> \$1,136,699 <u>Carryover</u> \$139,586	State Soft Cash Match <sup>1</sup>	Federal <u>Allocation</u> \$400,000	Local Contribution \$25,000	State <u>Allocation</u> \$36,112		Federal	State	Local	
1.0 Administration											
1.1	Program Administration and Management	\$381,476	\$84,136	\$0	\$0	\$0	\$50,000	\$381,476	\$0	\$0	\$381,476
1.1A	Communication and Support	\$96,700	\$21,328	\$0	\$0	\$0	\$0	\$96,700	\$0	\$0	\$96,700
1.2	Training Activities	\$11,000	\$2,426	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$11,000
2.0 Data Collection and Management Systems											
2.1	Travel Data and Strategies	\$174,954	\$38,587	\$0	\$0	\$0	\$95,000	\$174,954	\$0	\$0	\$174,954
3.0 Systems Planning											
3.1	Long Range Transportation Planning	\$869,701	\$191,816	\$200,000	\$25,000	\$0	\$525,000	\$1,069,701	\$0	\$25,000	\$1,094,701
3.2	Short Range Transportation Planning	\$473,025	\$104,328	\$0	\$0	\$0	\$0	\$473,025	\$0	\$0	\$473,025
3.3	Transportation Disadvantaged Program <sup>2</sup>	\$0	\$0	\$0	\$0	\$36,112	\$0	\$0	\$36,112	\$0	\$36,112
3.5	Public Participation Process	\$92,494	\$20,400	\$0	\$0	\$0	\$0	\$92,494	\$0	\$0	\$92,494
3.6	Regional Planning and Coordination	\$46,304	\$10,213	\$0	\$0	\$0	\$0	\$46,304	\$0	\$0	\$46,304
3.6A	Regional Planning and Coordination	\$25,500	\$5,624	\$0	\$0	\$0	\$10,000	\$25,500	\$0	\$0	\$25,500
Total Cost for all UPWP Tasks		\$2,171,154	\$478,858	\$200,000	\$25,000	\$36,112	\$680,000	\$2,371,154	\$36,112	\$25,000	\$2,432,266

Table Notes:

1 For FY 2025/26, FDOT will soft match FHWA Metropolitan Planning Program (MPP/PL) funds using toll expenditures towards the non-federal matching share. Soft Match is not calculated in the total project cost.

This amount represents the state soft match required for the amount of MPP/PL funds requested.

2 Task 3.3 - no funds passed to Community Transportation Coordinator for passenger trips.

3 In-kind services provided by Polk County is not considered MPO revenue and is shown in the budget, however it is not calculated in the Local/Other total cost.

4 Total Cost line items do not include the "soft match" amounts as the "soft match" is not considered MPO revenue.

5 The amounts shown here are included in the CPG and TMA SU fund totals and simply show the portion of these tasks allocated to consultant services. See specific UPWP Task Sheets for additional details.

Funding Sources														
Contract	Funding Source	Source Level	FY 2024/25	FY 2025/26	FY 2024/25 Funding Source					FY 2025/26 Funding Source				
					Soft * Match	Federal Allocation	State Allocation	Local Contribution	Carryover	Soft * Match	Federal Allocation	State Allocation	Local Contribution	Carryover
TBD	CTD	State	\$ 36,112	\$ 36,112	\$ -	\$ -	\$ 36,112	\$ -	\$ -	\$ -	\$ -	\$ 36,112	\$ -	\$ -
		CTD Total	\$ 36,112	\$ 36,112	\$ -	\$ -	\$ 36,112	\$ -	\$ -	\$ -	\$ -	\$ 36,112	\$ -	\$ -
G2V52	CPG PL	Federal	\$ 1,578,262	\$ 2,171,154	\$ 306,411	\$ 1,140,661	\$ -	\$ -	\$ 437,601	\$ 478,858	\$ 2,171,154	\$ -	\$ -	\$ -
		CPG PL Total	\$ 1,578,262	\$ 2,171,154	\$ 306,411	\$ 1,140,661	\$ -	\$ -	\$ 437,601	\$ 478,858	\$ 2,171,154	\$ -	\$ -	\$ -
TBD	TMA SU	Federal	\$ 300,000	\$ 200,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
		TMA SU Total	\$ 300,000	\$ 200,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
N/A	Local	Local	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -
		Local Total	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -

\*FDOT will soft match FHWA Metropolitan Planning Program (MPP/PL) funds using toll expenditures towards the non-federal matching share. Soft Match is not calculated in the total project cost.