



detailed evaluation of the existing and proposed land uses in close proximity to the proposed station locations identified in FDOT's TCAR project. The study will also identify the multi-modal connectivity needs at each proposed station, as well as an evaluation of bus rapid transit (BRT) in the US 92 corridor as an extension of SunRail services. This project is referenced in the UPWP under Task 3.1 in FY 2025/26.

**Vision Zero Action Plan** – The Polk TPO has adopted a safety performance target of Zero (0) for the Number of Fatalities, Number of Serious Injuries, Fatality Rate, Serious Injury Rate and Number of Non-Motorized Fatalities and Serious Injuries. In support of this target and to enhance the TPO's roadway safety efforts, the TPO is partnering with Polk County and the cities to prepare a Vision Zero Action Plan. In January 2023, Polk County in partnership with the Polk TPO, received \$720,000 in federal Safe Streets and Roads for All (SS4A) grant funds. As part of the grant application, Polk County agreed to provide \$200,000.00 as a local match, and to provide \$80,000.00 in in-kind services. The TPO will be taking the lead on administering this grant. The Action Plan is referenced in the TPO's UPWP under Task 3.2 and is expected to take 12 to 18 months to prepare. Once the Polk Vision Zero Action Plan is adopted, participants will be eligible to apply for Vision Zero Implementation grants and other sources of funds to make the improvements identified in the Polk Vision Zero Action Plan.

## Planning Priorities

The TPO's UPWP addresses the priorities of the TPO, as well as the priorities of the Federal Highway Administration (FHWA), Federal Transit Administration (FTA) and Florida Department of Transportation (FDOT).

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**Polk Vision's Infrastructure and Safety Team** – The Polk TPO has had a strong relationship with Polk Vision since its inception nearly twenty years ago. Over the last two years the TPO has collaborated with Polk Vision in implementing a tactical plan for improving bicycle and pedestrian safety in Polk County. The tactical plan has several emphasis areas which include support of the TPO's Vision Zero Initiative, Polk's Safe Schools Initiative, Vision Zero Action Plan and ensuring support of Vision Zero from local agencies and municipalities. street crossings, sidewalks and bikeways, trails, school focused safety and local encouragement. These emphasis areas help support and address the TPO's Safety Performance Targets. The TPO's UPWP references this project in the coming years as the Polk TPO will continue to work with Polk Vision in implementing the tactical plan.

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## 3.0 Systems Planning

### Task 3.1 Long Range Transportation Planning

**PURPOSE:** Implement and maintain a long-range transportation plan to meet the travel needs of Polk County.

**PREVIOUS WORK:** The preparation and adoption of Momentum 2045; The TPO developed a 2045 Population and Employment Forecast that is consistent with current development trends and future land use plans; Completion of fifteen (15) Neighborhood Mobility Audits with the vast majority being conducted for communities in traditionally underserved areas (the TPO's Environmental Justice Planning Areas); Assisted Polk County local governments to ensure their Comprehensive Plans are consistent with the TPO's adopted Long-Range Transportation Plan; and Prepared Long-Range Transportation Plan Amendments to ensure consistency with Federal transportation legislation, the TPO's Transportation Improvement Program (TIP), FDOT's Adopted Work Program and local government Capital Improvement Plans (CIP).

#### TASK 3.1 ACTIVITIES

Required Activities	End Products	Completion Date
Maintenance and Support of Momentum 2045	Amendments or Modifications	As needed
	Assist Polk County local governments to ensure their Comprehensive Plans are consistent with 2045 LRTP and the new 2050 LRTP	
2050 Long-Range Transportation Plan Development	Prepare a Sub Area Multi Modal Transportation Study for Northeast Polk County *	June 2025
	Prepare a major update to the Transit Development Plan (last updated 2022) to coincide with the Adoption of the 2050 LRTP *	December 2025
	Update and Support of the regional travel demand model *	Ongoing
	Transit Supportive Planning – Conduct detailed evaluation of existing and potential land uses around proposed SunRail stations identified in FDOT's TCAR Study. Study will also ID multi-modal connectivity needs for each station, as well as an evaluation of BRT in the US 92 corridor as an extension of SunRail Service. *	June 2026

Required Activities	End Products	Completion Date
	Update the TPO's Congestion Management Process (CMP) *	December 2025
	Ensure that the 2050 LRTP is multi-modal plan that considers all modes of transportation is consistent with state and federal requirements *	December 2025
	Ensure that the Efficient Transportation Decision Making (ETDM) process is considered in the LRTP planning process*	Ongoing
	Connecting Neighborhoods to Community Services and Places *	June 2025
	Preparation of Carbon Reduction and Resiliency Plans for Polk County*	September 2024
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.

**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	-	\$300,000	-	-	\$300,000
	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>\$323,299</b>	<b>\$300,000</b>	<b>-</b>	<b>-</b>	<b>\$648,299</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>\$485,406.00</b>	<b>\$300,000</b>	<b>\$25,000</b>	<b>-</b>	<b>\$810,406.00</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	\$156,973.42	-	-	-	\$156,973.42
	<b>Subtotal:</b>	<b>\$156,973.42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$156,973.42</b>
<b>Z. Consultant Services</b>						
	2050 LRTP Update	-	\$200,000	\$25,000	-	\$225,000
	TDP Major Update	\$100,000	-	-	-	\$100,000
	Transit Supportive Planning <sup>1</sup>	-	\$200,000	-	-	\$200,000
	<b>Subtotal:</b>	<b>\$100,000</b>	<b>\$400,000</b>	<b>\$25,000</b>	<b>-</b>	<b>\$525,000</b>
<b>AA. Other Direct Costs</b>						
	Admin. Service Fee	\$12,727.58	-	-	-	\$12,727.58
	<b>Subtotal:</b>	<b>\$12,727.58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,727.58</b>
	<b>Total:</b>	<b>\$269,701.00</b>	<b>\$400,000</b>	<b>\$25,000</b>	<b>-</b>	<b>\$694,701.00</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.

**Summary Budget Table II  
Funding Source  
FY 2024/25 Unified Planning Work Program (UPWP)**

Task	Task Description	CPG Funds		TMA SU Funds	Other Funds <sup>3</sup>		TID Funds	Consultants <sup>5</sup>			Total			Total Cost <sup>4</sup>
		Federal Allocation: \$1,119,852 Carryover: \$437,601	State Soft Cash Match <sup>1</sup>	Federal Allocation: \$300,000	Local Contribution	State Allocation: \$36,112	Federal	State	Local	Federal	State	Local		
<b>1.0 Administration</b>														
1.1	Program Administration and Management	\$365,334	\$73,202	\$0	\$0	\$0	\$0	\$50,000	\$365,334	\$0	\$0	\$0	\$365,334	
1.1A	Communication and Support	\$78,700	\$17,358	\$0	\$0	\$0	\$0	\$35,000	\$78,700	\$0	\$0	\$0	\$78,700	
1.2	Training Activities	\$6,000	\$882	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$6,000	
<b>2.0 Data Collection and Management Systems</b>														
2.1	Travel Data and Strategies	\$152,310	\$33,593	\$0	\$0	\$0	\$0	\$95,000	\$152,310	\$0	\$0	\$0	\$152,310	
<b>3.0 Systems Planning</b>														
3.1	Long Range Transportation Planning	\$485,406	\$103,557	\$300,000	\$25,000	\$0	\$0	\$648,299	\$785,406	\$0	\$25,000	\$0	\$810,406	
3.2	Short Range Transportation Planning	\$314,330	\$43,550	\$0	\$0	\$0	\$0	\$50,000	\$314,330	\$0	\$0	\$0	\$314,330	
3.3	Transportation Disadvantaged Program <sup>2</sup>	\$0	\$0	\$0	\$0	\$36,112	\$0	\$0	\$0	\$36,112	\$0	\$0	\$36,112	
3.5	Public Participation Process	\$101,149	\$22,309	\$0	\$0	\$0	\$0	\$0	\$101,149	\$0	\$0	\$0	\$101,149	
3.6	Regional Planning and Coordination	\$44,224	\$9,754	\$0	\$0	\$0	\$0	\$0	\$44,224	\$0	\$0	\$0	\$44,224	
3.6A	Regional Planning and Coordination	\$10,000	\$2,206	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000	
<b>Total Cost for all UPWP Tasks</b>		<b>\$1,557,453</b>	<b>\$306,411</b>	<b>\$300,000</b>	<b>\$25,000</b>	<b>\$36,112</b>	<b>\$0</b>	<b>\$888,299</b>	<b>\$1,857,453</b>	<b>\$36,112</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$1,918,565</b>	

Table Notes:

1 For FY 2024/25, 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.

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

Task	Task Description	CPG Funds		TMA SU Funds	Other Funds <sup>3</sup>		TD Funds	Consultants <sup>5</sup>			Total		Total Cost <sup>4</sup>
		Federal Allocation \$1,138,889 Carryover \$139,886	State Soft Cash Match <sup>1</sup>	Federal Allocation \$400,000	Local Contribution \$25,000	State Allocation \$36,112	Federal	State	Local	Federal	State	Local	
<b>1.0 Administration</b>													
1.1	Program Administration and Management	\$376,476	\$75,556	\$0	\$0	\$0	\$0	\$50,000	\$376,476	\$0	\$0	\$0	\$376,476
1.1A	Communication and Support	\$43,700	\$9,638	\$0	\$0	\$0	\$0	\$0	\$43,700	\$0	\$0	\$0	\$43,700
1.2	Training Activities	\$6,000	\$882	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$6,000
<b>2.0 Data Collection and Management Systems</b>													
2.1	Travel Data and Strategies	\$154,954	\$34,176	\$0	\$0	\$0	\$0	\$95,000	\$154,954	\$0	\$0	\$0	\$154,954
<b>3.0 Systems Planning</b>													
3.1	Long Range Transportation Planning	\$269,701	\$55,900	\$400,000	\$25,000	\$0	\$0	\$525,000	\$669,701	\$0	\$0	\$25,000	\$694,701
3.2	Short Range Transportation Planning	\$276,656	\$34,728	\$0	\$0	\$0	\$0	\$0	\$276,656	\$0	\$0	\$0	\$276,656
3.3	Transportation Disadvantaged Program <sup>2</sup>	\$0	\$0	\$0	\$0	\$36,112	\$36,112	\$0	\$0	\$36,112	\$0	\$0	\$36,112
3.5	Public Participation Process	\$92,494	\$18,917	\$0	\$0	\$0	\$0	\$0	\$92,494	\$0	\$0	\$0	\$92,494
3.6	Regional Planning and Coordination	\$46,304	\$10,213	\$0	\$0	\$0	\$0	\$0	\$46,304	\$0	\$0	\$0	\$46,304
3.6A	Regional Planning and Coordination	\$10,000	\$2,206	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000
<b>Total Cost for all UPWP Tasks</b>		<b>\$1,276,285</b>	<b>\$242,216</b>	<b>\$400,000</b>	<b>\$25,000</b>	<b>\$36,112</b>	<b>\$25,000</b>	<b>\$680,000</b>	<b>\$1,676,285</b>	<b>\$36,112</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$1,737,397</b>

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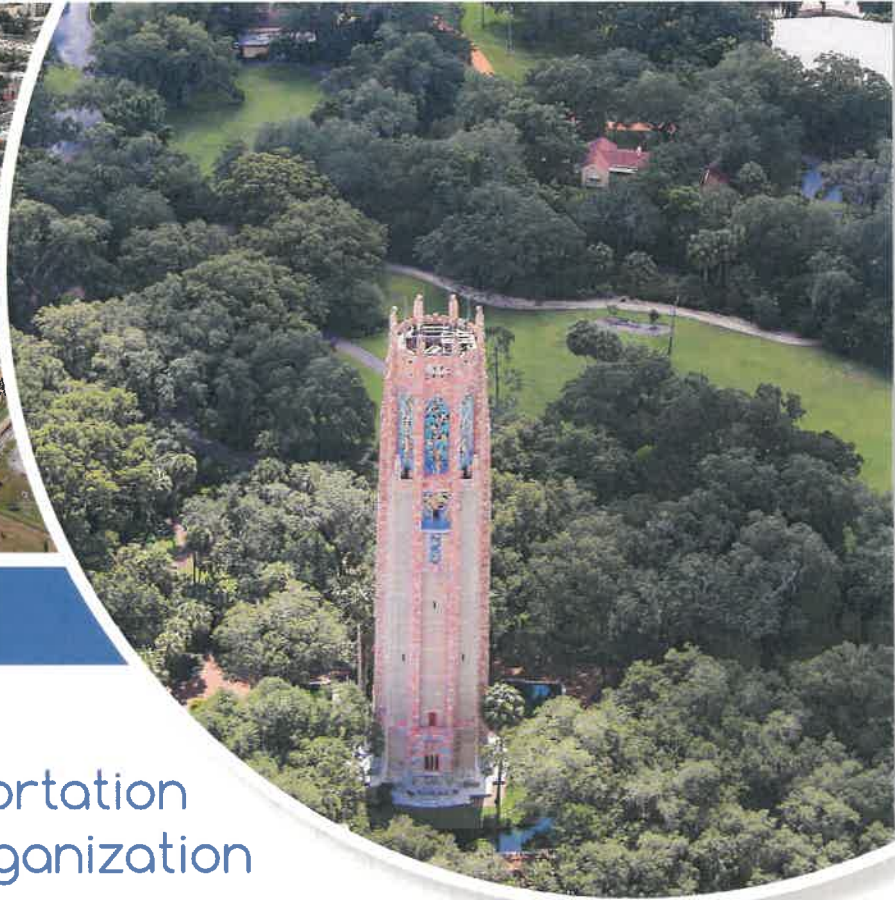
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**Funding Sources**

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
TBD	CTD	State	\$ 36,112	\$ 36,112	\$ -	\$ -	\$ 36,112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>CTD Total</b>	<b>\$ 36,112</b>	<b>\$ 36,112</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,112</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
G2V52	CPG PL	Federal	\$ 1,557,453	\$ 1,276,285	\$ 306,411	\$ 1,119,852	\$ -	\$ -	\$ -	\$ 437,601	\$ 242,216	\$ 1,136,699	\$ -
		<b>CPG PL Total</b>	<b>\$ 1,557,453</b>	<b>\$ 1,276,285</b>	<b>\$ 306,411</b>	<b>\$ 1,119,852</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 437,601</b>	<b>\$ 242,216</b>	<b>\$ 1,136,699</b>	<b>\$ -</b>
TBD	TMA SU	Federal	\$ 300,000	\$ 400,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -
		<b>TMA SU Total</b>	<b>\$ 300,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>
N/A	Local	Local	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
		<b>Local Total</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

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Polk Transportation  
Planning Organization

# UNIFIED PLANNING WORK PROGRAM

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

**Adopted: April 11, 2024**

**Amended: October 10, 2024**

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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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Prepared by the Polk Transportation Planning Organization with funding from the Federal Highway Administration [CFDA No. 20.205 Highway Planning and Construction], Federal Transit Administration [CFDA No. 20.505 Federal Transit Technical Studies Grant (Metropolitan Planning)], Florida Department of Transportation, and Polk County. Federal Aid Project (FAP) PL (0262) 060 M. Financial Project Number (FPN) 439313-4-14-01. Public participation is solicited without regard to race, color, national origin, age, sex, religion, disability, income, or family status.

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	Prepare a major update to the Transit Development Plan (last updated 2022) to coincide with the Adoption of the 2050 LRTP *	December 2025
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	Update the TPO’s Congestion Management Process (CMP) *	December 2025
	Ensure that the 2050 LRTP is multi-modal plan that considers all modes of transportation is consistent with state and federal requirements *	December 2025
	Ensure that the Efficient Transportation Decision Making (ETDM) process is considered in the LRTP planning process*	Ongoing

Required Activities	End Products	Completion Date
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	Preparation of Carbon Reduction and Resiliency Plans for Polk County*	September 2024
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.

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

**FUNDING SOURCES:**

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Budget Category	Budget Category Description	CPG (PL)	FHWA (SU)	Local Funds	TD	Total
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	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	\$156,973.42	-	-	-	\$156,973.42
	<b>Subtotal:</b>	<b>\$156,973.42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$156,973.42</b>
<b>Z. Consultant Services</b>						
	2050 LRTP Update	-	\$200,000	\$25,000	-	\$225,000
	TDP Major Update	\$100,000	-	-	-	\$100,000
	<b>Subtotal:</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$25,000</b>	<b>-</b>	<b>\$325,000</b>
<b>AA. Other Direct Costs</b>						
	Admin. Service Fee	\$12,727.58	-	-	-	\$12,727.58
	<b>Subtotal:</b>	<b>\$12,727.58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,727.58</b>
	<b>Total:</b>	<b>\$269,701.00</b>	<b>\$200,000</b>	<b>\$25,000</b>	<b>-</b>	<b>\$494,701.00</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.

**Summary Budget Table II  
Funding Source  
FY 2024/25 Unified Planning Work Program (UPWP)**

Task	CPG PL Funds		TMA SU Funds	Other Funds <sup>3</sup>		TD Funds	Consultants <sup>5</sup>			Total			Total Cost <sup>4</sup>
	Federal Allocation \$1,140,661 Carryover \$437,601	State Soft Cash Match <sup>1</sup>	Federal Allocation \$300,000	Local Contribution \$25,000	State Allocation \$38,112	Federal Allocation \$300,000	Federal	State	Local	Federal	State	Local	
<b>1.0 Administration</b>													
1.1	\$365,334	\$73,202	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$365,334
1.1A	\$78,700	\$17,358	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$78,700
1.2	\$6,000	\$682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
<b>2.0 Data Collection and Management Systems</b>													
2.1	\$152,310	\$33,593	\$0	\$0	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0	\$0	\$152,310
<b>3.0 Systems Planning</b>													
3.1	\$506,215	\$103,557	\$300,000	\$25,000	\$0	\$0	\$648,299	\$806,215	\$0	\$0	\$25,000	\$0	\$831,215
3.2	\$314,330	\$43,550	\$0	\$0	\$0	\$0	\$50,000	\$314,330	\$0	\$0	\$0	\$0	\$314,330
3.3	\$0	\$0	\$0	\$0	\$36,112	\$0	\$0	\$0	\$36,112	\$0	\$0	\$0	\$36,112
3.5	\$101,149	\$22,309	\$0	\$0	\$0	\$0	\$0	\$101,149	\$0	\$0	\$0	\$0	\$101,149
3.6	\$44,224	\$9,754	\$0	\$0	\$0	\$0	\$0	\$44,224	\$0	\$0	\$0	\$0	\$44,224
3.6A	\$10,000	\$2,206	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$10,000
<b>Total Cost for all UPWP Tasks</b>													
	\$1,578,262	\$306,411	\$300,000	\$25,000	\$36,112	\$0	\$888,299	\$1,878,262	\$36,112	\$0	\$25,000	\$0	\$1,939,374

Table Notes:

1 For FY 2024/25, 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.

**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 Allocation \$1,366,699 Carryover \$139,586	State Soft Cash Match <sup>1</sup>	Federal Allocation \$200,000	Local Contribution \$25,000	State Allocation \$38,112	Federal	State	Local	Federal	State	Local	
<b>1.0 Administration</b>													
1.1	Program Administration and Management	\$376,476	\$75,556	\$0	\$0	\$0	\$0	\$50,000	\$376,476	\$0	\$0	\$0	\$376,476
1.1A	Communication and Support	\$43,700	\$9,638	\$0	\$0	\$0	\$0	\$0	\$43,700	\$0	\$0	\$0	\$43,700
1.2	Training Activities	\$6,000	\$882	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$6,000
<b>2.0 Data Collection and Management Systems</b>													
2.1	Travel Data and Strategies	\$154,954	\$34,176	\$0	\$0	\$0	\$0	\$95,000	\$154,954	\$0	\$0	\$0	\$154,954
<b>3.0 Systems Planning</b>													
3.1	Long Range Transportation Planning	\$269,701	\$55,900	\$200,000	\$25,000	\$0	\$0	\$525,000	\$469,701	\$0	\$25,000	\$0	\$494,701
3.2	Short Range Transportation Planning	\$276,656	\$34,728	\$0	\$0	\$0	\$0	\$0	\$276,656	\$0	\$0	\$0	\$276,656
3.3	Transportation Disadvantaged Program <sup>2</sup>	\$0	\$0	\$0	\$0	\$36,112	\$0	\$0	\$0	\$36,112	\$0	\$0	\$36,112
3.5	Public Participation Process	\$92,494	\$18,917	\$0	\$0	\$0	\$0	\$0	\$92,494	\$0	\$0	\$0	\$92,494
3.6	Regional Planning and Coordination	\$46,304	\$10,213	\$0	\$0	\$0	\$0	\$0	\$46,304	\$0	\$0	\$0	\$46,304
3.6A	Regional Planning and Coordination	\$10,000	\$2,206	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000
<b>Total Cost for all UPWP Tasks</b>		<b>\$1,276,285</b>	<b>\$242,216</b>	<b>\$200,000</b>	<b>\$25,000</b>	<b>\$36,112</b>	<b>\$36,112</b>	<b>\$680,000</b>	<b>\$1,476,285</b>	<b>\$36,112</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$1,537,397</b>

Table Notes:

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

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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 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	\$ -	\$ -
		<b>CTD Total</b>	\$ -	\$ -	\$ 36,112	\$ 36,112	\$ -	\$ -	\$ 36,112	\$ 36,112	\$ -	\$ -
G2V52	CPG PL	Federal	\$ 306,411	\$ 1,140,661	\$ -	\$ -	\$ 437,601	\$ 1,136,699	\$ -	\$ -	\$ -	\$ 139,586
		<b>CPG PL Total</b>	\$ 306,411	\$ 1,140,661	\$ -	\$ -	\$ 437,601	\$ 1,136,699	\$ -	\$ -	\$ -	\$ 139,586
TBD	TMA SU	Federal	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
		<b>TMA SU Total</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
N/A	Local	Local	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
		<b>Local Total</b>	\$ -	\$ -	\$ 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.