



UPWP REVISION FORM

FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 09/09/2022

MPO: Polk TPO

Revision #: 2

Reason:

The TPO is requesting an amendment to the UPWP to decrease FY 25/26 SU funds in the amount of \$200,000 from Task 3.1 as these funds have already been allocated to FPID # 453731-1.

Fiscal Year: 2025/26 Contract #: G2V52 Fund: FHWA - SU Form: 2 of: 2

FUNDING CHANGES Part of a De-Ob: Revision Type: Financial Amendment

| Task # | Task Name | Original \$ | Proposed \$ | Difference |
|--|------------------------------------|---------------|---------------|----------------|
| 3.1 | Long Range Transportation Planning | \$ 400,000.00 | \$ 200,000.00 | -\$ 200,000.00 |
| | | | | \$ 0.00 |
| | | | | \$ 0.00 |
| | | | | \$ 0.00 |
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| | | | | \$ 0.00 |
| | | | | \$ 0.00 |
| | | | | \$ 0.00 |
| | | | | \$ 0.00 |
| TOTAL FUNDING CHANGE | | \$ 400,000.00 | \$ 200,000.00 | -\$ 200,000.00 |
| FHWA - SU Total Budget Amount for FY 2025/26 | | | | |

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: Edith Perez <small>Digitally signed by: Edith Perez DN: CN = Edith Perez, email = edith.perez@dot. style.fl.us C = US O = FDOT OU = Liaison Date: 2024.09.20 15:21:44 -04'00'</small></p> <p>Action:</p> | Comments: |
| FHWA | <p>Reviewer: CARLOS A GONZALEZ <small>Digitally signed by CARLOS A GONZALEZ Date: 2024.10.03 09:35:25 -04'00'</small></p> <p>Action:</p> | Comments: |
| FTA | <p>Reviewer:</p> <p>Action:</p> | Comments: |



Polk Transportation
Planning Organization

UNIFIED PLANNING WORK PROGRAM

FISCAL YEARS 2024/2025 - 2025/2026

Adopted: April 11, 2024

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


Vice Mayor Trish Pfeiffer, Polk TPO Chairman

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.

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).

Local Priorities

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.

State and Federal Priorities

The Florida Department of Transportation Office of Policy Planning develops *Planning Emphasis Areas* on a two-year cycle in coordination with the development of Metropolitan Planning Organizations' respective unified planning work programs. Emphasis areas set planning priorities, support the Florida Transportation Plan, and give importance to topic areas which MPOs are encouraged to address as they develop their planning programs. Implementation of the seven (7) goals of the Florida Transportation Plan requires embracing innovation; extensive collaboration across jurisdictions, modes and disciplines; an emphasis on customer service; data and performance feedback; and strategic investments for the efficient and effective allocation of resources. FDOT's Office of Policy Planning has identified the following topics for MPOs to consider when updating their Unified Planning Work Plan: **Safety; Equity; Resilience; and Emerging Mobility**. The following matrix indicates the extent that the TPO's UPWP Planning Tasks address these emphasis areas.

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 |
| Y. Personnel Services | | | | | | |
| | Salary (100% Effort) Fringe Benefits and other deductions | \$155,865.88 | - | - | - | \$155,865.88 |
| | Subtotal: | \$155,865.88 | - | - | - | \$155,865.88 |
| Z. Consultant Services | | | | | | |
| | 2050 LRTP Update | - | \$300,000 | - | - | \$300,000 |
| | TDP Major Update | \$100,000 | - | - | - | \$100,000 |
| | NE Polk County Sub Area Study ¹ | \$150,000 | - | - | - | \$150,000 |
| | Connecting Neighborhoods to Community Services & Places ¹ | \$50,000 | - | \$25,000 | - | \$75,000 |
| | Carbon Red./Resiliency Plans | \$23,299 | - | - | - | \$23,299 |
| | Subtotal: | \$323,299 | \$300,000 | - | - | \$648,299 |
| AA. Other Direct Costs | | | | | | |
| | Admin. Service Fee | \$6,241.12 | - | - | - | \$6,241.12 |
| | Subtotal: | \$6,241.12 | - | - | - | \$6,241.12 |
| | Total: | \$485,406.00 | \$300,000 | \$25,000 | - | \$810,406.00 |

| 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 |
| Y. Personnel Services | | | | | | |
| | Salary (100% Effort) Fringe Benefits and other deductions | \$156,973.42 | - | - | - | \$156,973.42 |
| | Subtotal: | \$156,973.42 | - | - | - | \$156,973.42 |
| Z. Consultant Services | | | | | | |
| | 2050 LRTP Update | - | \$200,000 | \$25,000 | - | \$225,000 |
| | TDP Major Update | \$100,000 | - | - | - | \$100,000 |
| | Transit Supportive Planning ¹ | - | \$200,000 | - | - | \$200,000 |
| | Subtotal: | \$100,000 | \$400,000 | \$25,000 | - | \$525,000 |
| AA. Other Direct Costs | | | | | | |
| | Admin. Service Fee | \$12,727.58 | - | - | - | \$12,727.58 |
| | Subtotal: | \$12,727.58 | - | - | - | \$12,727.58 |
| | Total: | \$269,701.00 | \$400,000 | \$25,000 | - | \$694,701.00 |

1. These funds satisfy the requirements for the 2.5% PL set aside for Complete Streets planning. [S 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 Funds | | TMA SU Funds | Other Funds ³ | | TD Funds | Consultants ⁵ | | | Total Cost ⁴ | |
|---|--|------------------------------------|------------------|-------------------------------|------------------------------|-----------------|----------------------------|--------------------|-----------------|-------------------------|--------------------|
| | Federal Allocation: \$1,119,852 Carpooler: \$437,001 | State Soft Cash Match ¹ | | Federal Allocation: \$300,000 | Local Contribution: \$25,000 | | State Allocation: \$36,112 | Federal | State | | Local |
| 1.0 Administration | | | | | | | | | | | |
| 1.1 Program Administration and Management | \$365,334 | \$73,202 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$365,334 | \$0 | \$0 | \$365,334 |
| 1.1A Communication and Support | \$78,700 | \$17,358 | \$0 | \$0 | \$0 | \$0 | \$35,000 | \$78,700 | \$0 | \$0 | \$78,700 |
| 1.2 Training Activities | \$6,000 | \$882 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,000 | \$0 | \$0 | \$6,000 |
| 2.0 Data Collection and Management Systems | | | | | | | | | | | |
| 2.1 Travel Data and Strategies | \$152,310 | \$33,593 | \$0 | \$0 | \$0 | \$0 | \$95,000 | \$152,310 | \$0 | \$0 | \$152,310 |
| 3.0 Systems Planning | | | | | | | | | | | |
| 3.1 Long Range Transportation Planning | \$485,406 | \$103,557 | \$300,000 | \$25,000 | \$0 | \$0 | \$648,299 | \$785,406 | \$0 | \$25,000 | \$810,406 |
| 3.2 Short Range Transportation Planning | \$314,330 | \$43,550 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$314,330 | \$0 | \$0 | \$314,330 |
| 3.3 Transportation Disadvantaged Program ² | \$0 | \$0 | \$0 | \$0 | \$36,112 | \$0 | \$0 | \$0 | \$36,112 | \$0 | \$36,112 |
| 3.5 Public Participation Process | \$101,149 | \$22,309 | \$0 | \$0 | \$0 | \$0 | \$0 | \$101,149 | \$0 | \$0 | \$101,149 |
| 3.6 Regional Planning and Coordination | \$44,224 | \$9,754 | \$0 | \$0 | \$0 | \$0 | \$0 | \$44,224 | \$0 | \$0 | \$44,224 |
| 3.6A Regional Planning and Coordination | \$10,000 | \$2,206 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | \$0 | \$0 | \$10,000 |
| Total Cost for all UPWP Tasks | \$1,557,453 | \$306,411 | \$300,000 | \$25,000 | \$36,112 | \$25,000 | \$888,299 | \$1,857,453 | \$36,112 | \$25,000 | \$1,918,565 |

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 | CPG PL Funds | | TMA SU Funds | | Other Funds ³ | | TD Funds | | Consultants ⁵ | | | Total | | | Total Cost ⁴ |
|---|---|---------------------------------------|---------------------------------|------------------|--------------------------------|------------------------------|-----------------|------------|--------------------------|--------------------|-----------------|-----------------|-----------------|------------|-------------------------|
| | Federal Allocation \$1,138,699 Carryover \$139,588 | State Soft Cash Match ¹ | Federal Allocation \$400,000 | | Local Contribution \$25,000 | State Allocation \$36,112 | | | Federal | State | Local | Federal | State | Local | |
| 1.0 Administration | | | | | | | | | | | | | | | |
| 1.1 | Program Administration and Management | \$376,476 | \$75,556 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$376,476 | \$0 | \$0 | \$376,476 |
| 1.1A | Communication and Support | \$43,700 | \$9,638 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$43,700 | \$0 | \$0 | \$43,700 |
| 1.2 | Training Activities | \$6,000 | \$882 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,000 | \$0 | \$0 | \$6,000 |
| 2.0 Data Collection and Management Systems | | | | | | | | | | | | | | | |
| 2.1 | Travel Data and Strategies | \$154,954 | \$34,176 | \$0 | \$0 | \$0 | \$0 | \$0 | \$95,000 | \$0 | \$0 | \$154,954 | \$0 | \$0 | \$154,954 |
| 3.0 Systems Planning | | | | | | | | | | | | | | | |
| 3.1 | Long Range Transportation Planning | \$269,701 | \$55,900 | \$400,000 | \$25,000 | \$0 | \$0 | \$0 | \$525,000 | \$0 | \$25,000 | \$669,701 | \$0 | \$25,000 | \$694,701 |
| 3.2 | Short Range Transportation Planning | \$276,656 | \$34,728 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$276,656 | \$0 | \$0 | \$276,656 |
| 3.3 | Transportation Disadvantaged Program ² | \$0 | \$0 | \$0 | \$0 | \$0 | \$36,112 | \$0 | \$0 | \$0 | \$0 | \$36,112 | \$0 | \$0 | \$36,112 |
| 3.5 | Public Participation Process | \$92,494 | \$18,917 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$92,494 | \$0 | \$0 | \$92,494 |
| 3.6 | Regional Planning and Coordination | \$46,304 | \$10,213 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$46,304 | \$0 | \$0 | \$46,304 |
| 3.6A | Regional Planning and Coordination | \$10,000 | \$2,206 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |
| Total Cost for all UPWP Tasks | | \$1,276,285 | \$242,216 | \$400,000 | \$25,000 | \$0 | \$36,112 | \$0 | \$680,000 | \$1,676,285 | \$25,000 | \$36,112 | \$25,000 | \$0 | \$1,737,397 |

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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 Funding Source | | | | FY 2025/26 Funding Source | | | | | | |
|----------|----------------|---------------------|---------------------------|---------------------|-------------------|---------------------|---------------------------|--------------------|-------------------|-------------------|---------------------|------------------|--------------------|
| | | | FY 2024/25 | FY 2025/26 | 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 | \$ - | \$ - | \$ - | \$ 36,112 | \$ - | \$ - |
| | | CTD Total | \$ 36,112 | \$ 36,112 | \$ - | \$ - | \$ 36,112 | \$ - | \$ - | \$ - | \$ 36,112 | \$ - | \$ - |
| G2V52 | CPG PL | Federal | \$ 1,557,453 | \$ 1,276,285 | \$ 306,411 | \$ 1,119,852 | \$ - | \$ - | \$ 437,601 | \$ 242,216 | \$ 1,136,699 | \$ - | \$ - |
| | | CPG PL Total | \$ 1,557,453 | \$ 1,276,285 | \$ 306,411 | \$ 1,119,852 | \$ - | \$ - | \$ 437,601 | \$ 242,216 | \$ 1,136,699 | \$ - | \$ - |
| TBD | TMA SU | Federal | \$ 300,000 | \$ 400,000 | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - |
| | | TMA SU Total | \$ 300,000 | \$ 400,000 | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - |
| N/A | Local | Local | \$ 25,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 | \$ - |
| | | Local Total | \$ 25,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 | \$ - |

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Planning Organization

UNIFIED PLANNING WORK PROGRAM

FISCAL YEARS 2024/2025 - 2025/2026

Adopted: April 11, 2024

Amended: October 10, 2024

Polk Transportation Planning Organization

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

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Commissioner Trish Pfeiffer, Polk TPO Chairman

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TASK 3.1 ACTIVITIES

| Required Activities | End Products | Completion Date |
|---|--|-----------------|
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|---|---|-----------------|
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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:

| 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 |
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| | Subtotal: | \$155,865.88 | - | - | - | \$155,865.88 |
| Z. Consultant Services | | | | | | |
| | 2050 LRTP Update | \$20,809 | \$300,000 | - | - | \$320,809 |
| | TDP Major Update | \$100,000 | - | - | - | \$100,000 |
| | NE Polk County Sub Area Study ¹ | \$150,000 | - | - | - | \$150,000 |
| | Connecting Neighborhoods to Community Services & Places ¹ | \$50,000 | - | \$25,000 | - | \$75,000 |
| | Carbon Red./Resiliency Plans | \$23,299 | - | - | - | \$23,299 |
| | Subtotal: | \$344,108 | \$300,000 | - | - | \$669,108 |
| AA. Other Direct Costs | | | | | | |
| | Admin. Service Fee | \$6,241.12 | - | - | - | \$6,241.12 |
| | Subtotal: | \$6,241.12 | - | - | - | \$6,241.12 |
| | Total: | \$506,215.00 | \$300,000 | \$25,000 | - | \$831,215.00 |

| 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 |
| Y. Personnel Services | | | | | | |
| | Salary (100% Effort) Fringe Benefits and other deductions | \$156,973.42 | - | - | - | \$156,973.42 |
| | Subtotal: | \$156,973.42 | - | - | - | \$156,973.42 |
| Z. Consultant Services | | | | | | |
| | 2050 LRTP Update | - | \$200,000 | \$25,000 | - | \$225,000 |
| | TDP Major Update | \$100,000 | - | - | - | \$100,000 |
| | Subtotal: | \$100,000 | \$200,000 | \$25,000 | - | \$325,000 |
| AA. Other Direct Costs | | | | | | |
| | Admin. Service Fee | \$12,727.58 | - | - | - | \$12,727.58 |
| | Subtotal: | \$12,727.58 | - | - | - | \$12,727.58 |
| | Total: | \$269,701.00 | \$200,000 | \$25,000 | - | \$494,701.00 |

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 PL Funds | | TMA SU Funds | Other Funds ³ | | TD Funds | Consultants ⁵ | | | Total | | | Total Cost ⁴ | |
|---|---|---|---------------------------------------|------------------------------------|-------------------------------------|-----------------------------------|---------------------------------|--------------------------|--------------------|-----------------|------------|-----------------|--------------------|-------------------------|--------------------|
| | | Federal Allocation \$1,140,661 Carryover \$437,601 | State Soft Cash Match ¹ | Federal Allocation \$300,000 | Federal Contribution \$25,000 | Local Contribution \$38,112 | State Allocation \$38,112 | Federal | State | Local | Federal | State | Local | | |
| 1.0 Administration | | | | | | | | | | | | | | | |
| 1.1 | Program Administration and Management | \$365,334 | \$73,202 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$365,334 | \$0 | \$0 | \$0 | \$365,334 | \$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 | \$0 | \$78,700 |
| 1.2 | Training Activities | \$6,000 | \$882 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,000 | \$0 | \$0 | \$0 | \$6,000 | \$0 | \$6,000 |
| 2.0 Data Collection and Management Systems | | | | | | | | | | | | | | | |
| 2.1 | Travel Data and Strategies | \$152,310 | \$33,593 | \$0 | \$0 | \$0 | \$0 | \$95,000 | \$152,310 | \$0 | \$0 | \$0 | \$152,310 | \$0 | \$152,310 |
| 3.0 Systems Planning | | | | | | | | | | | | | | | |
| 3.1 | Long Range Transportation Planning | \$506,215 | \$103,557 | \$300,000 | \$25,000 | \$0 | \$0 | \$648,299 | \$806,215 | \$0 | \$0 | \$25,000 | \$831,215 | \$0 | \$831,215 |
| 3.2 | Short Range Transportation Planning | \$314,330 | \$43,550 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$314,330 | \$0 | \$0 | \$0 | \$314,330 | \$0 | \$314,330 |
| 3.3 | Transportation Disadvantaged Program ² | \$0 | \$0 | \$0 | \$0 | \$0 | \$36,112 | \$0 | \$0 | \$36,112 | \$0 | \$0 | \$36,112 | \$0 | \$36,112 |
| 3.5 | Public Participation Process | \$101,149 | \$22,309 | \$0 | \$0 | \$0 | \$0 | \$0 | \$101,149 | \$0 | \$0 | \$0 | \$101,149 | \$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 | \$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 | \$0 | \$10,000 |
| Total Cost for all UPWP Tasks | | \$1,578,262 | \$306,411 | \$300,000 | \$25,000 | \$0 | \$36,112 | \$888,299 | \$1,878,262 | \$25,000 | \$0 | \$25,000 | \$1,939,374 | \$0 | \$1,939,374 |

Table Notes:

1 For FY 2024/25, FDOT will soft match FHWA Metropolitan Planning Program (MPP/PL) funds using full 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 ³ | | TD Funds | Consultants ⁵ | | | Total | | | Total Cost ⁴ |
|---|---|---|---------------------------------------|------------------------------------|-----------------------------------|---------------------------------|-----------------|--------------------------|--------------------|-----------------|-----------------|-----------------|--------------------|-------------------------|
| | | Federal Allocation \$1,136,699 Carryover \$139,586 | State Soft Cash Match ¹ | Federal Allocation \$200,000 | Local Contribution \$25,000 | State Allocation \$36,112 | Federal | State | Local | Federal | State | Local | | |
| 1.0 Administration | | | | | | | | | | | | | | |
| 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 | |
| 2.0 Data Collection and Management Systems | | | | | | | | | | | | | | |
| 2.1 | Travel Data and Strategies | \$154,954 | \$34,176 | \$0 | \$0 | \$0 | \$0 | \$95,000 | \$154,954 | \$0 | \$0 | \$0 | \$154,954 | |
| 3.0 Systems Planning | | | | | | | | | | | | | | |
| 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 ² | \$0 | \$0 | \$0 | \$0 | \$36,112 | \$0 | \$0 | \$36,112 | \$0 | \$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 | |
| Total Cost for all UPWP Tasks | | \$1,276,285 | \$242,216 | \$200,000 | \$25,000 | \$36,112 | \$25,000 | \$680,000 | \$1,476,285 | \$36,112 | \$25,000 | \$25,000 | \$1,537,397 | |

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.

Funding Sources

| Contract | Funding Source | Source Level | FY 2024/25 Funding Source | | | | | FY 2025/26 Funding Source | | | | | | |
|----------|----------------|---------------------|---------------------------|---------------------|-------------------|---------------------|------------------|---------------------------|-------------------|-------------------|---------------------|------------------|--------------------|-------------------|
| | | | FY 2024/25 | FY 2025/26 | 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 | \$ 1,276,285 | \$ 306,411 | \$ 1,140,661 | \$ - | \$ - | \$ 437,601 | \$ 242,216 | \$ 1,136,699 | \$ - | \$ - | \$ 139,586 |
| | | CPG PL Total | \$ 1,578,262 | \$ 1,276,285 | \$ 306,411 | \$ 1,140,661 | \$ - | \$ - | \$ 437,601 | \$ 242,216 | \$ 1,136,699 | \$ - | \$ - | \$ 139,586 |
| 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.

| | | | | | | | | | | | | |
|--------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| Phase: OPERATIONS Totals | | | | | | | | | | | | |
| Item: 445916 1 Totals | | | | | | | | | | | | |
| | 891,208 | 301,154 | 301,154 | 301,154 | 301,154 | 301,154 | 301,154 | 301,154 | 301,154 | 301,154 | 301,154 | 2,396,978 |
| Project Totals | | | | | | | | | | | | |
| | 891,208 | 301,154 | 301,154 | 301,154 | 301,154 | 301,154 | 301,154 | 301,154 | 301,154 | 301,154 | 301,154 | 2,396,978 |

Item Number: 448433 1
 District: 01
 Project Description: TRANSIT PADS AND/OR SHELTERS - LAMTD VARIOUS LOCATIONS (ON-SYSTEM)
 County: POLK
 L RTP: 1-4, 2-3
 Type of Work: PUBLIC TRANSPORTATION SHELTER
 Project Length: 0.000

| Phase / Responsible Agency | Fiscal Year | | | | | | | | | | | |
|--|-------------|---------|------|------|------|------|-------|-----------|--|--|--|---------|
| | <2025 | 2025 | 2026 | 2027 | 2028 | 2029 | >2029 | All Years | | | | |
| CAPITAL / MANAGED BY LAKELAND | | | | | | | | | | | | |
| Fund Code: FTAT-FHWA TRANSFER TO FTA (NON-BUD) | | 73,000 | | | | | | | | | | 182,500 |
| SU-STP, URBAN AREAS > 200K | | 73,000 | | | | | | | | | | 182,500 |
| Phase: CAPITAL Totals | | 146,000 | | | | | | | | | | 365,000 |
| Item: 448433 1 Totals | | 146,000 | | | | | | | | | | 365,000 |
| Project Totals | | 146,000 | | | | | | | | | | 365,000 |

Item Number: 448715 1
 District: 01
 Project Description: LAKELAND AREA MASS TRANSIT DIST - OPERATING - CORRIDOR - PILOT PROJECT
 County: POLK
 L RTP: 1-4, 2-3
 Type of Work: URBAN CORRIDOR IMPROVEMENTS
 Project Length: 0.000

| Phase / Responsible Agency | Fiscal Year | | | | | | | | | | | |
|----------------------------------|-------------|---------|---------|---------|---------|---------|---------|-----------|--|--|--|--|
| | <2025 | 2025 | 2026 | 2027 | 2028 | 2029 | >2029 | All Years | | | | |
| OPERATIONS / MANAGED BY LAKELAND | | | | | | | | | | | | |
| Fund Code: DPTO-STATE - PTO | | 749,220 | 249,740 | 249,740 | 249,740 | 249,740 | 249,740 | 1,997,920 | | | | |
| LF-LOCAL FUNDS | | | 249,740 | 249,740 | 249,740 | 249,740 | 249,740 | 1,248,700 | | | | |
| Phase: OPERATIONS Totals | | 749,220 | 499,480 | 499,480 | 499,480 | 499,480 | 499,480 | 3,246,620 | | | | |
| Item: 448715 1 Totals | | 749,220 | 499,480 | 499,480 | 499,480 | 499,480 | 499,480 | 3,246,620 | | | | |
| Project Totals | | 749,220 | 499,480 | 499,480 | 499,480 | 499,480 | 499,480 | 3,246,620 | | | | |

Item Number: 453731 1
 District: 01
 Project Description: TRANSIT SUPPORTIVE PLANNING
 County: POLK
 L RTP: 1-4, 2-3
 Type of Work: MODAL SYSTEMS PLANNING
 Project Length: 0.000

| Phase / Responsible Agency | Fiscal Year | | | | | | | | | | |
|---------------------------------------|-------------|------|---------|------|------|------|-------|-----------|--|--|--|
| | <2025 | 2025 | 2026 | 2027 | 2028 | 2029 | >2029 | All Years | | | |
| PLANNING / MANAGED BY FDOT | | | | | | | | | | | |
| Fund Code: SU-STP, URBAN AREAS > 200K | | | 200,000 | | | | | 200,000 | | | |
| Item: 453731 1 Totals | | | 200,000 | | | | | 200,000 | | | |