September 1, 2026

COMMITTEE AGENDA ITEM 3 C

FISCAL YEAR 2027 - FISCAL YEAR 2028
UNIFIED PLANNING WORK PROGRAM & CONTRACT AMENDMENT

TYPE OF ITEM: Consent

STATEMENT OF ISSUE

The purpose of this item is to amend the Consolidated Planning Grant Agreement (CPGA) with the Florida Department of Transportation and the CRTPA's Fiscal (FY) 2027 – FY 2028 Unified Planning Work Program (UPWP) to add an additional $476,808 of funding. These funds are budgeted for work on context-based planning initiatives, Safe Streets for All High Injury Network projects and a Safety Education Campaign.

Attachment 1 summarizes the proposed budget changes to the CPGA G3Q17. ***Attachment 2*** reflects the additional budget in Tasks Five, Six and Seven.

HISTORY AND ANALYSIS

The UPWP is a federally required document that describes the work activities, schedule and budget planned for the CRTPA operations, staffing, and consultant projects. Produced biennially, the UPWP is amended as necessary to reflect changes to work tasks, schedules and budget. Roll-forward funding of $476,808 from the previous UPWP is made available in the current year and will be added to the agreement and to the program budget. The funding is budgeted in Task 5 to support future context based planning projects, in Task 6 to support a Safety Education Campaign and in Task 7 to continue Safe Streets for All (SS4A) safety initiatives. Supplemental SS4A planning activities will focus on further refining specific countermeasures and mitigation strategies to reduce crashes, serious injuries and fatalities.

RECOMMENDED ACTION

Option 1: Recommend the Board approve the amendment to the FY 2027 – FY 2028 UPWP and the CPGA G3Q17.

ATTACHMENTS:

Attachment 1: UPWP and Agreement Funding FY 2027
Attachment 2: Tasks and Funding Tables

ATTACHMENT 1

Consolidated Planning Grant

Adopted Contract/UPWP Budget	$	3,640,080
Amended Contract/UPWP Budget	$	4,116,888

Amended Contract/UPWP	Funding		Total
	PL	SU	
Programmed FY27	$ 895,798	$ 1,476,808	$ 2,372,606
Roll-forward Funds Add FY27		$ 476,808	$ 476,808
Programmed FY28	$ 895,798		$ 895,798
Assumption FY28 SU		$ 371,676	$ 371,676
AMENDED TOTAL	**$ 1,791,596**	**$ 2,325,292**	**$ 4,116,888**
BALANCE - FY 2027 BUDGET			**$ 4,116,888**

ATTACHMENT 2

Task 5 Multi-Modal Projects								
2027								
Funding Source	FHWA			State		State		FY 2027 Total
Contract Number	G3Q17			G3A61		G3B27		
Source Level	PL	SU	*Total*	State	*Total*	State	*Total*	
Lookup Name	2027 FHWA G3Q17 (PL)	2027 FHWA G3Q17 (SU)	*FHWA G3Q17 (Total)*	2027 State G3A61 (State)	*State G3A61 (Total)*	2027 State G3B27 (State)	*State G3B27 (Total)*	
Personnel (salary and benefits)								
Personnel and Fringe	$ 13,500	$ 76,046	-		-		-	$ 89,546
Personnel and Fringe SUN Trails Project	$ 23,000		-		-		-	$ 23,000
Staff charges for SunTrail projects for 2.5% PL			-		-		-	$ -
supporting Context Based Planning			-		-		-	$ -
Personnel (salary and benefits) Subtotal	**$ 36,500**	**$ 76,046**	**$ 112,546**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 112,546**
Consultant								
Bloxham Cutoff Multi Use Path Trail Feasibility		$ 175,000	-		-		-	$ 175,000
Bradfordville Connector-Thomasville to Welaunnee		$ 150,000	-		-		-	$ 150,000
ITS Master Plan Update		$ 190,969	-		-		-	$ 190,969
SUN Trails US 90 West Multi Use Path Feasibiity			-	$ 221,180	-		-	$ 221,180
SUN Trails Tallahassee to Havana Project Impact			-		-	$ 976,480	-	$ 976,480
5.26 Trail Wayfinding Signage CC2S		$ 25,000						
5.28 Context-Based Multi Modal Planning**TBD***		$ 376,229	-		-		-	$ 376,229
**Modification or Amendment will be processed.*								
Consultant Subtotal	**$ -**	**$ 917,198**	**$ 917,198**	**$ 221,180**	**$ 221,180**	**$ 976,480**	**$ 976,480**	**$ 2,114,858**
Travel								
			-		-		-	$ -
Travel Subtotal	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Direct Expenses								
			-		-		-	$ -
Direct Expenses Subtotal	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Indirect Expenses								
			-		-		-	$ -
Indirect Expenses Subtotal	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies								
			-		-		-	$ -
Supplies Subtotal	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment								
			-		-		-	$ -
Equipment Subtotal	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 36,500**	**$ 993,244**	**$ 1,029,744**	**$ 221,180**	**$ 221,180**	**$ 976,480**	**$ 976,480**	**$ 2,227,404**

Task 6 Public Involvement				
2027				
Funding Source	FHWA			FY 2027 Total
Contract Number	G3Q17			
Source Level	PL	SU	*Total*	
MPO Budget Reference				
Lookup Name	2027 FHWA G3Q17 (PL)	2027 FHWA G3Q17 (SU)	*FHWA G3Q17 (Total)*	
Personnel (salary and benefits)				
Personnel and Fringe	$ 30,000	$ 37,831	-	$ 67,831
			-	$ -
Personnel (salary and benefits)	**$ 30,000**	**$ 37,831**	**$ 67,831**	**$ 67,831**
Consultant				
			-	$ -
Consultant Subtotal	$ -	$ -	$ -	$ -
Travel				
			-	$ -
Travel Subtotal	$ -	$ -	$ -	$ -
Direct Expenses				
Safety Education Campaign		$ 76,808	-	$ 76,808
Direct Expenses Subtotal	$ -	**$ 76,808**	**$ 76,808**	$ 76,808
Indirect Expenses				
			-	$ -
Indirect Expenses Subtotal	$ -	$ -	$ -	$ -
Supplies				
			-	$ -
Supplies Subtotal	$ -	$ -	$ -	$ -
Equipment				
			-	$ -
Equipment Subtotal	$ -	$ -	$ -	$ -
Total	**$ 30,000**	**$ 114,639**	**$ 144,639**	**$ 144,639**

Task 7 Special Projects				
2027				
Funding Source	FHWA			FY 2027 Total
Contract Number	G3Q17			
Source Level	PL	SU	*Total*	
MPO Budget Reference				
Lookup Name	2027 FHWA G3Q17 (PL)	2027 FHWA G3Q17 (SU)	*FHWA G3Q17 (Total)*	
Personnel (salary and benefits)				
Personnel and Fringe	$ 40,000	$ 47,832	-	$ 87,832
*Personnel/Fringe SS4A Ph I			-	$ -
Staff charges for SS4A Ph I for 2.5% PL supporting Context Based Planning			-	$ -
			-	$ -
Personnel (salary and benefits) Subtotal	**$ 40,000**	**$ 47,832**	**$ 87,832**	$ 87,832
Consultant				
*W Tennessee St SS4A Ph I Implement Plan			-	$ -
**Ph I SS4A Grant Award - UPWP will be amended to include funds*			-	$ -
W Tennessee St SS4A Ph II Implement Plan		$ 150,000	-	$ 150,000
7.1.3 SS4A Projects *TBD* *		**$ 321,077**	-	$ 321,077
7.1.3.1 SS4A High Inury Network		**$ 45,000**		$ 45,000
**UPWP will be updated for SS4AProjects*			-	$ -
			-	$ -
Consultant Subtotal	**$ -**	**$ 516,077**	**$ 516,077**	**$ 516,077**
Travel				
			-	$ -
Travel Subtotal	**$ -**	**$ -**	**$ -**	$ -
Direct Expenses				
			-	$ -
Direct Expenses Subtotal	**$ -**	**$ -**	**$ -**	$ -
Indirect Expenses				
			-	$ -
Indirect Expenses Subtotal	**$ -**	**$ -**	**$ -**	$ -
Supplies				
			-	$ -
Supplies Subtotal	**$ -**	**$ -**	**$ -**	$ -
Equipment				
			-	$ -
Equipment Subtotal	**$ -**	**$ -**	**$ -**	$ -
Total	**$ 40,000**	**$ 563,909**	**$ 603,909**	**$ 603,909**

Task	Original Budget	Revised Budget
5.28 - Context-Based Multi Modal Planning**TBD*	$ 176,229	$ 376,229
6.0 – Safety Campaign	$ 0	$ 76,808
7.1.3 - SS4A *TBD	$ 121,077	$ 321,077