

# Hernando/Citrus Metropolitan Planning Organization

## UNIFIED PLANNING WORK PROGRAM

FISCAL YEARS: 2021 through 2022  
(July 1, 2020 - June 30, 2022)

### Catalogue of Federal Domestic Assistance (CFDA) Numbers

- 20.205 Highway Planning Construction Grant Federal Highway Administration
- 20.505 Federal Transit Technical Studies Grant (Metropolitan Planning) Federal Transit Administration

### Funded Jointly By:

- Federal Highway Administration (FHWA)
- Federal Transit Administration (FTA)
- Florida Department of Transportation (FDOT)
- Citrus County Board of County Commissioners
- Hernando County Board of County Commissioners

*The preparation of this report has been financed in part through grants from the Federal Highway Administration and Federal Transit Administration, and U.S. Department of Transportation under the State Planning and Research Program, Section 505 [or Metropolitan Planning Program] Section 104(f) of Title 23, U.S. Code. The contents of this report do not necessarily reflect the official views of the U.S. Department of Transportation.*

FHWA Federal Aid Number: 0412-058M; FPN 439335-3-14-01

- FTA Federal Aid Number: 1001-2017-18; FPN: 401983-1-14-18
- FTA Federal Aid Number: 1001-2018-19; FPN: 401983-1-14-19
- FTA Federal Aid Number: 1001-2019-20; FPN: 401983-1-14-20
- FTA Federal Aid Number: 1001-2020-21; FPN: 401983-1-14-20



# DRAFT

Adoption Date: *May 14, 2020*

Revision Date:

- January 11, 2021
- March 18, 2021
- May 13, 2021
- August 19, 2021
- **September 23, 2021**

Prepared by the  
Hernando/Citrus Metropolitan  
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**CHANGES TO THE ADOPTED UPWP 2021-2022**

Date	Revision #	Change Type	Explanation of the change
6-22-2020		Administrative	FHWA requested a wording change to Task 4.
1-11-2021	1	Modification	To begin Phase 1 of the Congestion Management Process update, MPO Staff requested to modify UPWP Task 3.4 by moving \$62,256 (\$49,804 Fed/\$6,226 State/\$6,226 Local) in Consultant funding in the 5305d Contract #G1780 to Task 3.8 to align expenses for the Congestion Management Update.
3-18-2021	2	Amendment	<p>Agreement/Grant G1I78 was renewed and now expires on 6/30/2022. Adjustment made in the MPO Agreements table.</p> <p>This amendment incorporates grant 5305 (d) funding and must be completed/approved by the MPO Board no later than 3/18/2021. The proposed changes include:</p> <ul style="list-style-type: none"><li>• In the Summary Budget Tables, the FY 2021 tables are updated to remove reference to "Local Funds" with regards to the FY2021-5305 (d) grant columns, per a request from FDOT.</li><li>• In the Cost Analysis Certification, a new executed Cost Certification for this Amendment (form 525-010).</li><li>• In Appendix D an executed FY2021 FTA Certifications and Assurances document.</li><li>• In Appendix I, a new SF 424 application signed by the MPO Board Chair,</li></ul>
5-13-2021	3	Amendment	Close out balance and Second year update
8-19-2021	4	Amendment	<p>Addition of two consultant studies for Hernando County's transit system utilizing FY22 S5307 funding:</p> <ul style="list-style-type: none"><li>• Transfer Facility for TheBus, Estimated cost = \$200,000</li><li>• Ridge Manor Study for TheBus, Estimated cost = \$100,000</li></ul> <p>The Required Tasks Table for Task 3.1 was updated providing a description of the projects, a deliverable, and the completion date for the projects.</p> <p>Financial Tables 1A FY22, 1B FY22, and Task Budget Detail FY22, were all updated accordingly. The table of contents was also updated.</p>



Date	Revision #	Change Type	Explanation of the change
9-23-2021	5	Amendment	The FY 2022 FTA/5305 allocation notice has been received, which is \$87,211. The Summary Budget Tables for FY 22 (Table 1A, 2A and the Task Budget Detail FY 22) are updated to reflect accurate allocation amounts and the removal of the removal of local and state fund columns.



**TABLE 1A: HERNANDO/CITRUS MPO AGENCY FUNDING - FY 2022**

**Adopted May 14, 2020; Amended May 13, 2021; Amendment August 19, 2021; Proposed Amendment September 23, 2021**

TASK	FHWA	FTA	FDOT Soft Match	CTD	Total (less soft match)	Amount to Consultant
<b>ADMINISTRATION</b>						
1.0 Administration	\$314,096	\$0	\$56,757	\$0	<del>\$314,096</del> \$283,114	\$0
<b>SUBTOTAL ADMINISTRATION</b>	<b>\$314,096</b>	<b>\$0</b>	<b>\$56,757</b>	<b>\$0</b>	<del><b>\$314,096</b></del> <del><b>\$283,114</b></del>	<b>\$0</b>
<b>DATA COLLECTION</b>						
2.1 Highway System Performance Surveillance	\$91,434	\$0	\$16,522	\$0	\$91,434	\$80,000
2.2 Land Use and Socio-Economic Activities	\$2,500	\$0	\$452	\$0	\$2,500	\$0
<b>SUBTOTAL DATA COLLECTION</b>	<b>\$93,934</b>	<b>\$0</b>	<b>\$16,974</b>	<b>\$0</b>	<b>\$93,934</b>	<b>\$80,000</b>
<b>PROJECT PLANNING</b>						
3.1 Mass Transit Planning	\$112,808	\$300,000	\$20,384	\$0	\$412,808	\$400,000
3.2 Transportation Disadvantaged Coordination	\$591	\$0	\$107	\$45,637	\$46,228	\$0
3.3 Short Range Planning	\$16,648	\$0	\$3,008	\$0	\$16,648	\$0
3.4 Bicycling / Pedestrian Planning Program	\$130,471	\$20,000	\$23,576	\$0	\$155,471	<del>\$130,000</del> <del>\$125,000</del>
3.5 Transportation Improvement Program	\$53,739	\$0	\$9,711	\$0	\$53,739	\$31,400
3.6 Special Projects	\$179,138	\$0	\$32,370	\$0	\$179,138	\$147,130
3.7 Long Range Transportation Plan	\$45,061	\$0	\$8,143	\$0	\$45,061	\$25,000
3.8 Congestion Management Process	\$228,934	<del>\$67,211</del> <del>\$60,000</del>	\$41,368	\$0	<del>\$296,145</del> <del>\$303,934</del>	<del>\$267,211</del> <del>\$275,000</del>
<b>SUBTOTAL PROJECT PLANNING</b>	<b>\$767,390</b>	<del><b>\$387,211</b></del> <del><b>\$380,000</b></del>	<b>\$138,667</b>	<b>\$45,637</b>	<del><b>\$1,200,238</b></del> <del><b>\$1,213,027</b></del>	<del><b>\$1,000,741</b></del> <del><b>\$1,008,530</b></del>
<b>REGIONAL COORDINATION</b>						
4.0 Regional Coordination	\$24,000	\$0	\$4,337	\$0	\$24,000	\$5,000
<b>SUBTOTAL REGIONAL COORDINATION</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$4,337</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$5,000</b>
<b>PUBLIC OUTREACH/PARTICIPATION</b>						
5.0 Public Outreach / Participation	\$106,711	\$0	\$19,283	\$0	\$106,711	\$68,600
<b>SUBTOTAL PUBLIC OUTREACH/PARTICIPATION</b>	<b>\$106,711</b>	<b>\$0</b>	<b>\$19,283</b>	<b>\$0</b>	<b>\$106,711</b>	<b>\$68,600</b>
<b>PROGRAM GRAND TOTAL</b>	<b>\$1,306,131</b>	<del><b>\$387,211</b></del> <del><b>\$380,000</b></del>	<b>\$236,018</b>	<b>\$45,637</b>	<del><b>\$1,738,979</b></del> <del><b>\$1,720,786</b></del>	<del><b>\$1,154,341</b></del> <del><b>\$1,162,130</b></del>

Note: FY2022 Section 5305d funding is an estimate only and will be amended upon receipt of apportionment notice amount **amounts updated per FDOT.**



**TABLE 2A: HERNANDO/CITRUS MPO FUNDING SOURCES BY TASK - FY 2022**

*Adopted May 14, 2020; Amended May 13, 2021; Amendment August 19, 2021; Proposed Amendment September 23, 2021*

TASK	FHWA PL *	FTA S5307 Hernando	FY22 JPA S5305d CONTRACT #NEW			FDOT Soft Match	CTD HERN STATE	CTD CITRUS STATE	CTD	Total (less soft match)
			FTA	ST	LOC					
<b>ADMINISTRATION</b>										
1.0 Administration	\$314,096	\$0	\$0	\$0	\$0	\$56,757	\$0	\$0	\$0	\$314,096
<b>SUBTOTAL ADMINISTRATION</b>	<b>\$314,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,096</b>
<b>DATA COLLECTION</b>										
2.1 Highway System Performance Surveillance	\$91,434	\$0	\$0	\$0	\$0	\$16,522	\$0	\$0	\$0	\$91,434
2.2 Land Use and Socio-Economic Activities	\$2,500	\$0	\$0	\$0	\$0	\$452	\$0	\$0	\$0	\$2,500
<b>SUBTOTAL DATA COLLECTION</b>	<b>\$93,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,934</b>
<b>PROJECT PLANNING</b>										
3.1 Mass Transit Planning	\$112,808	\$300,000	\$0	\$0	\$0	\$20,384	\$0	\$0	\$0	\$412,808
3.2 Transportation Disadvantaged Coordination	\$591	\$0	\$0	\$0	\$0	\$107	\$23,222	\$22,415	\$45,637	\$46,228
3.3 Short Range Planning	\$16,648	\$0	\$0	\$0	\$0	\$3,008	\$0	\$0	\$0	\$16,648
3.4 Bicycling / Pedestrian Planning Program	\$130,471	\$0	\$20,000	\$2,500	\$2,500	\$23,576	\$0	\$0	\$0	<del>\$150,471</del> \$155,471
3.5 Transportation Improvement Program	\$53,739	\$0	\$0	\$0	\$0	\$9,711	\$0	\$0	\$0	\$53,739
3.6 Special Projects	\$179,138	\$0	\$0	\$0	\$0	\$32,370	\$0	\$0	\$0	\$179,138
3.7 Long Range Transportation Plan	\$45,061	\$0	\$0	\$0	\$0	\$8,143	\$0	\$0	\$0	\$45,061
3.8 Congestion Management Process	\$228,934	\$0	\$67,211 <del>\$60,000</del>	\$7,500	\$7,500	\$41,368	\$0	\$0	\$0	<del>\$296,145</del> \$303,934
<b>SUBTOTAL PROJECT PLANNING</b>	<b>\$767,390</b>	<b>\$300,000</b>	<b>\$87,211</b> <del>\$80,000</del>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$138,667</b>	<b>\$23,222</b>	<b>\$22,415</b>	<b>\$45,637</b>	<del>\$1,200,238</del> \$1,213,027
<b>REGIONAL COORDINATION</b>										
4.0 Regional Coordination	\$24,000	\$0	\$0	\$0	\$0	\$4,337	\$0	\$0	\$0	\$24,000
<b>SUBTOTAL REGIONAL COORDINATION</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>
<b>PUBLIC OUTREACH/PARTICIPATION</b>										
5.0 Public Outreach / Participation	\$106,711	\$0	\$0	\$0	\$0	\$19,283	\$0	\$0	\$0	\$106,711
<b>SUBTOTAL PUBLIC OUTREACH/PARTICIPATION</b>	<b>\$106,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,711</b>
<b>PROGRAM GRAND TOTAL</b>	<b>\$1,306,131</b>	<b>\$300,000</b>	<b>\$87,211</b> <del>\$80,000</del>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$236,018</b>	<b>\$23,222</b>	<b>\$22,415</b>	<b>\$45,637</b>	<del>\$1,738,979</del> \$1,751,768

Note: FY2022 Section 5305d funding is an estimate only and will be amended upon receipt of apportionment notice amount amounts updated per FDOT.



**TASK BUDGET DETAIL FY 22 HERNANDO/CITRUS UPWP**

**Adopted May 14, 2020; Amended May 13, 2021; Amendment August 19, 2021; Proposed Amendment September 23, 2021**

Task No.	Budget Category & Description FY 2022	Detail	FHWA (PL)	FTA (S5307) Hernando	FY2022-S5305d Contract (New)			Transportation Disadvantaged		Total (Less Soft Match)
					Fed	State	LOE	Hernando	Citrus	
<b>ADMINISTRATION</b>										
<b>Task 1.0 Administration</b>										
A.	Personnel Services									
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$255,331	\$0	\$0	\$0	\$0	\$0	\$0	\$255,331
B.	Travel					-	-			
	<i>Travel Expenses</i>		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
C.	Other Direct Expenses		\$57,765			-	-			\$57,765
	<i>Postage &amp; Freight</i>	\$500		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Rentals/Leases Buildings</i>	\$10,900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Rentals/Leases Equipment</i>	\$1,500		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Insurance</i>	\$120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Repairs/Maintain Equipment</i>	\$300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Repair/Maintain Software</i>	\$400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Printing (Copies)</i>	\$2,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Communications</i>	\$1,300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Fees/Costs (Legal Services, Broadcasting)</i>	\$8,500		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Fees/Costs (New Hires)</i>	\$175		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Office Supplies</i>	\$1,600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Books/Publications/Subscriptions</i>	\$600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Education/Training</i>	\$2,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Equipment/Technology</i>	\$27,870		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Subtotal</b>	\$57,765		\$0	\$0	\$0	\$0	\$0	\$0	\$314,096
	<b>Total</b>		<b>\$314,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,096</b>
<b>DATA COLLECTION</b>										
<b>Task 2.1 Highway System Performance Surveillance</b>										
A.	Personnel Services									
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$11,434	\$0	\$0	\$0	\$0	\$0	\$0	\$11,434
B.	Consultant Services									
	<i>Contract/Consultant Services</i>		\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
	<b>Total</b>		<b>\$91,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,434</b>



Task No.	Budget Category & Description FY 2022	Detail	FHWA (PL)	FTA (S5307) Hernando	FY2022-S5305d Contract (New)			Transportation Disadvantaged		Total (Less Soft Match)
					Fed	State	LOC	Hernando	Citrus	
<b>Task 2.2 Land Use and Socio-Economic Activities</b>										
	A. Personnel Services									
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$2,500		\$0	\$0	\$0	\$0	\$0	\$2,500
	<b>Total</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>
<b>PROJECT PLANNING</b>										
<b>Task 3.1 Mass Transit Planning</b>										
				\$0						
	A. Personnel Services									
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$12,808		\$0	\$0	\$0	\$0	\$0	\$12,808
	B. Consultant Services									
	<i>Contract/Consultant Services</i>		\$100,000		\$0	\$0	\$0	\$0	\$0	\$400,000
	<b>Total</b>		<b>\$112,808</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$412,808</b>
<b>Task 3.2 Transportation Disadvantaged Coordination</b>										
	A. Personnel Services									
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$591	\$0	\$0	\$0	\$0	\$22,522	\$21,715	\$44,828
	B. Travel									
	<i>Travel Expenses</i>		\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$1,000
	C. Other Direct Expenses									
	<i>Other Direct Expenses</i>		\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$400
	<b>Total</b>		<b>\$591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,222</b>	<b>\$22,415</b>	<b>\$46,228</b>
<b>Task 3.3 Short Range Planning</b>										
	A. Personnel Services									
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$16,648		\$0	\$0	\$0	\$0	\$0	\$16,648
	<b>Total</b>		<b>\$16,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,648</b>
<b>Task 3.4 Bicycling / Pedestrian Planning Program</b>										
	A. Personnel Services			\$0						
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$25,471	\$0	\$0	\$0	\$0	\$0	\$0	\$25,471
	B. Consultant Services									
	<i>Contract/Consultant Services</i>		\$105,000	\$0	\$20,000	\$2,500	\$2,500	\$0	\$0	<del>\$130,000</del> <b>\$125,000</b>
	<b>Total</b>		<b>\$130,471</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<del><b>\$155,471</b></del> <b>\$150,471</b>





Task No.	Budget Category & Description FY 2022	Detail	FHWA (PL)	FTA (S5307) Hernando	FY2022-S5305d Contract (New)			Transportation Disadvantaged		Total (Less Soft Match)
					Fed	State	LOC	Hernando	Citrus	
<b>Task 3.5 Transportation Improvement Program</b>										
A.	Personnel Services									
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$22,339	\$0	\$0	\$0	\$0	\$0	\$0	\$22,339
B.	Consultant Services									
	<i>Contract/Consultant Services</i>		\$31,400	\$0	\$0	\$0	\$0	\$0	\$0	\$31,400
	<b>Total</b>		<b>\$53,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,739</b>
<b>Task 3.6 Special Projects</b>										
A.	Personnel Services									
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$32,008	\$0	\$0	\$0	\$0	\$0	\$0	\$32,008
B.	Consultant Services									
	<i>Contract/Consultant Services</i>		\$147,130	\$0	\$0	\$0	\$0	\$0	\$0	\$147,130
	<b>Total</b>		<b>\$179,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,138</b>
<b>Task 3.7 Long Range Transportation Plan</b>										
A.	Personnel Services									
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$20,061	\$0	\$0	\$0	\$0	\$0	\$0	\$20,061
B.	Consultant Services									
	<i>Contract/Consultant Services</i>		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
	<b>Total</b>		<b>\$45,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,061</b>
<b>Task 3.8 Congestion Management Process</b>										
A.	Personnel Services									
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$28,934	\$0	\$0	\$0	\$0	\$0	\$0	\$28,934
B.	Consultant Services									
	<i>Contract/Consultant Services</i>		\$200,000	\$0	<b>\$67,211</b>	\$7,500	\$7,500	\$0	\$0	<b>\$267,211</b>
					<del>\$60,000</del>					<del>\$275,000</del>
	<b>Total</b>		<b>\$228,934</b>	<b>\$0</b>	<b>\$67,211</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,145</b>
					<del>\$60,000</del>					<del>\$275,000</del>





Task No.	Budget Category & Description FY 2022	Detail	FHWA (PL)	FTA (S5307) Hernando	FY2022-S5305d Contract (New)			Transportation Disadvantaged		Total (Less Soft Match)
					Fed	State	LOG	Hernando	Citrus	
<b>REGIONAL COORDINATION</b>										
<b>Task 4.0</b>	<b>Regional Coordination</b>									
A.	Personnel Services									
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
B.	Consultant Services									
	<i>Contract/Consultant Services</i>		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
C.	Travel									
	<i>Travel Expenses</i>		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
	<b>Total</b>		<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>
<b>PUBLIC OUTREACH/PARTICIPATION</b>										
<b>Task 5.0</b>	<b>Public Outreach / Participation</b>									
A.	Personnel Services									
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$38,111	\$0	\$0	\$0	\$0	\$0	\$0	\$38,111
B.	Consultant Services									
	<i>Contract/Consultant Services</i>		\$68,600	\$0	\$0	\$0	\$0	\$0	\$0	\$68,600
	<b>Total</b>		<b>\$106,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,711</b>
<b>Tasks</b>	<b>Summary by Budget Category</b>									
	<i>Personnel Services</i>		\$484,237		\$0	\$0	\$0	\$22,522	\$21,715	\$528,473
					<b>\$87,211</b>					<b>\$1,149,341</b>
	<i>Consultant Services</i>		\$762,130	\$300,000	<del>\$80,000</del>	<del>\$10,000</del>	<del>\$10,000</del>	\$0	\$0	<del>\$1,162,130</del>
	<i>Travel</i>		\$2,000		\$0	\$0	\$0	\$500	\$500	\$3,000
	<i>Other Direct Expenses</i>		\$57,765	\$0	\$0	\$0	\$0	\$200	\$200	\$58,165
	<b>Total</b>		<b>\$1,306,131</b>	<b>\$300,000</b>	<del>\$80,000</del>	<del>\$10,000</del>	<del>\$10,000</del>	<b>\$23,222</b>	<b>\$22,415</b>	<del>\$1,751,768</del>

Note: FY2022 Section 5305d funding ~~is an estimate only and will be amended upon receipt of apportionment notice amount~~ **amounts updated per FDOT.**

\*Chairs Coordinating Committee

\*\*Annual allocation to CCC (funds to Hillsborough MPO for Regional Planning Activities)

**Table 1A: Hernando/Citrus MPO Agency Funding FY 2022**

Adopted May 14, 2020; Amended May 13, 2021; Amendment August 19, 2021; Amendment September 23, 2021

TASK	FHWA	FTA	FDOT Soft Match	CTD	Total (less soft match)	Amount to Consultant
<b>ADMINISTRATION</b>						
1.0 Administration	\$314,096	\$0	\$56,757	\$0	\$314,096	\$0
<b>SUBTOTAL ADMINISTRATION</b>	<b>\$314,096</b>	<b>\$0</b>	<b>\$56,757</b>	<b>\$0</b>	<b>\$314,096</b>	<b>\$0</b>
<b>DATA COLLECTION</b>						
2.1 Highway System Performance Surveillance	\$91,434	\$0	\$16,522	\$0	\$91,434	\$80,000
2.2 Land Use and Socio-Economic Activities	\$2,500	\$0	\$452	\$0	\$2,500	\$0
<b>SUBTOTAL DATA COLLECTION</b>	<b>\$93,934</b>	<b>\$0</b>	<b>\$16,974</b>	<b>\$0</b>	<b>\$93,934</b>	<b>\$80,000</b>
<b>PROJECT PLANNING</b>						
3.1 Mass Transit Planning	\$112,808	\$300,000	\$20,384	\$0	\$412,808	\$400,000
3.2 Transportation Disadvantaged Coordination	\$591	\$0	\$107	\$45,637	\$46,228	\$0
3.3 Short Range Planning	\$16,648	\$0	\$3,008	\$0	\$16,648	\$0
3.4 Bicycling / Pedestrian Planning Program	\$130,471	\$20,000	\$23,576	\$0	\$150,471	\$130,000
3.5 Transportation Improvement Program	\$53,739	\$0	\$9,711	\$0	\$53,739	\$31,400
3.6 Special Projects	\$179,138	\$0	\$32,370	\$0	\$179,138	\$147,130
3.7 Long Range Transportation Plan	\$45,061	\$0	\$8,143	\$0	\$45,061	\$25,000
3.8 Congestion Management Process	\$228,934	\$37,211	\$41,368	\$0	\$296,145	\$267,211
<b>SUBTOTAL PROJECT PLANNING</b>	<b>\$767,390</b>	<b>\$357,211</b>	<b>\$138,667</b>	<b>\$45,637</b>	<b>\$1,200,238</b>	<b>\$1,000,741</b>
<b>REGIONAL COORDINATION</b>						
4.0 Regional Coordination	\$24,000	\$0	\$4,337	\$0	\$24,000	\$5,000
<b>SUBTOTAL REGIONAL COORDINATION</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$4,337</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$5,000</b>
<b>PUBLIC OUTREACH/PARTICIPATION</b>						
5.0 Public Outreach / Participation	\$106,711	\$0	\$19,283	\$0	\$106,711	\$68,600
<b>SUBTOTAL PUBLIC OUTREACH/PARTICIPATION</b>	<b>\$106,711</b>	<b>\$0</b>	<b>\$19,283</b>	<b>\$0</b>	<b>\$106,711</b>	<b>\$68,600</b>
<b>PROGRAM GRAND TOTAL</b>	<b>\$1,306,131</b>	<b>\$387,211</b>	<b>\$236,018</b>	<b>\$45,637</b>	<b>\$1,738,979</b>	<b>\$1,154,341</b>

Note: FY2022 Section 5305d amounts updated per FDOT

**Table 2A: Hernando/Citrus MPO Funding Sources by Task FY 2022**

Adopted May 14, 2020; Amended May 13, 2021; Amendment August 19, 2021; Amendment September 23, 2021

TASK	FHWA PL *	FTA S5307 Hernando	FY22 JPA S5305d CONTRACT #NEW FTA	FDOT Soft Match	CTD HERN STATE	CTD CITRUS STATE	CTD	Total (less soft match)
<b>ADMINISTRATION</b>								
1.0 Administration	\$314,096	\$0	\$0	\$56,757	\$0	\$0	\$0	\$314,096
<b>SUBTOTAL ADMINISTRATION</b>	<b>\$314,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,096</b>
<b>DATA COLLECTION</b>								
2.1 Highway System Performance Surveillance	\$91,434	\$0	\$0	\$16,522	\$0	\$0	\$0	\$91,434
2.2 Land Use and Socio-Economic Activities	\$2,500	\$0	\$0	\$452	\$0	\$0	\$0	\$2,500
<b>SUBTOTAL DATA COLLECTION</b>	<b>\$93,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,934</b>
<b>PROJECT PLANNING</b>								
3.1 Mass Transit Planning	\$112,808	\$300,000	\$0	\$20,384	\$0	\$0	\$0	\$412,808
3.2 Transportation Disadvantaged Coordination	\$591	\$0	\$0	\$107	\$23,222	\$22,415	\$45,637	\$46,228
3.3 Short Range Planning	\$16,648	\$0	\$0	\$3,008	\$0	\$0	\$0	\$16,648
3.4 Bicycling / Pedestrian Planning Program	\$130,471	\$0	\$20,000	\$23,576	\$0	\$0	\$0	\$150,471
3.5 Transportation Improvement Program	\$53,739	\$0	\$0	\$9,711	\$0	\$0	\$0	\$53,739
3.6 Special Projects	\$179,138	\$0	\$0	\$32,370	\$0	\$0	\$0	\$179,138
3.7 Long Range Transportation Plan	\$45,061	\$0	\$0	\$8,143	\$0	\$0	\$0	\$45,061
3.8 Congestion Management Process	\$228,934	\$0	\$67,211	\$41,368	\$0	\$0	\$0	\$296,145
<b>SUBTOTAL PROJECT PLANNING</b>	<b>\$767,390</b>	<b>\$300,000</b>	<b>\$87,211</b>	<b>\$138,667</b>	<b>\$23,222</b>	<b>\$22,415</b>	<b>\$45,637</b>	<b>\$1,200,238</b>
<b>REGIONAL COORDINATION</b>								
4.0 Regional Coordination	\$24,000	\$0	\$0	\$4,337	\$0	\$0	\$0	\$24,000
<b>SUBTOTAL REGIONAL COORDINATION</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>
<b>PUBLIC OUTREACH/PARTICIPATION</b>								
5.0 Public Outreach / Participation	\$106,711	\$0	\$0	\$19,283	\$0	\$0	\$0	\$106,711
<b>SUBTOTAL PUBLIC OUTREACH/PARTICIPATION</b>	<b>\$106,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,711</b>
<b>PROGRAM GRAND TOTAL</b>	<b>\$1,306,131</b>	<b>\$300,000</b>	<b>\$87,211</b>	<b>\$236,018</b>	<b>\$23,222</b>	<b>\$22,415</b>	<b>\$45,637</b>	<b>\$1,738,979</b>

Note: FY2022 Section 5305d amounts updated per FDOT

**Task Budget Detail FY 22 Hernando/Citrus UPWP**

Adopted May 14, 2020; Amended May 13, 2021; Amendment August 19, 2021; **Proposed Amendment September 23, 2021**

Task No.	Budget Category & Description FY 2022	Detail	FHWA (PL)	FTA (S5307) Hernando	FY2022- S5305d Contract (New) FED	FY2020- S5305d Contract G1I78 FED	Transportation Disadvantaged		Total (Less Soft Match)
							Hernando	Citrus	
<b>ADMINISTRATION</b>									
<b>Task 1.0 Administration</b>									
A.	Personnel Services								
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$255,331	\$0	\$0	\$0	\$0	\$0	\$255,331
B.	Travel					\$0			
	<i>Travel Expenses</i>		\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
C.	Other Direct Expenses		\$57,765			\$0			\$57,765
	<i>Postage &amp; Freight</i>	\$500		\$0	\$0	\$0	\$0	\$0	\$0
	<i>Rentals/Leases Buildings</i>	\$10,900		\$0	\$0	\$0	\$0	\$0	\$0
	<i>Rentals/Leases Equipment</i>	\$1,500		\$0	\$0	\$0	\$0	\$0	\$0
	<i>Insurance</i>	\$120		\$0	\$0	\$0	\$0	\$0	\$0
	<i>Repairs/Maintain Equipment</i>	\$300		\$0	\$0	\$0	\$0	\$0	\$0
	<i>Repair/Maintain Software</i>	\$400		\$0	\$0	\$0	\$0	\$0	\$0
	<i>Printing (Copies)</i>	\$2,000		\$0	\$0	\$0	\$0	\$0	\$0
	<i>Communications</i>	\$1,300		\$0	\$0	\$0	\$0	\$0	\$0
	<i>Fees/Costs (Legal Services, Broadcasting)</i>	\$8,500		\$0	\$0	\$0	\$0	\$0	\$0
	<i>Fees/Costs (New Hires)</i>	\$175		\$0	\$0	\$0	\$0	\$0	\$0
	<i>Office Supplies</i>	\$1,600		\$0	\$0	\$0	\$0	\$0	\$0
	<i>Books/Publications/Subscriptions</i>	\$600		\$0	\$0	\$0	\$0	\$0	\$0
	<i>Education/Training</i>	\$2,000		\$0	\$0	\$0	\$0	\$0	\$0
	<i>Equipment/Technology</i>	\$27,870		\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$57,765		\$0	\$0	\$0	\$0	\$0	\$314,096
	<b>Total</b>		<b>\$314,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,096</b>
<b>DATA COLLECTION</b>									
<b>Task 2.1 Highway System Performance Surveillance</b>									
A.	Personnel Services								
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$11,434	\$0	\$0	\$0	\$0	\$0	\$11,434
B.	Consultant Services								
	<i>Contract/Consultant Services</i>		\$80,000	\$0	\$0		\$0	\$0	\$80,000
	<b>Total</b>		<b>\$91,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,434</b>
<b>Task 2.2 Land Use and Socio-Economic Activities</b>									
A.	Personnel Services								
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
	<b>Total</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>

Task No.	Budget Category & Description FY 2022	Detail	FHWA (PL)	FTA (S5307) Hernando	FY2022- S5305d Contract (New) FED	FY2020- S5305d Contract G1I78 FED	Transportation Disadvantaged		Total (Less Soft Match)
							Hernando	Citrus	
<b>PROJECT PLANNING</b>									
<b>Task 3.1</b>	<b>Mass Transit Planning</b>								
	A. Personnel Services								
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$12,808	\$0	\$0	\$0	\$0	\$0	\$12,808
	B. Consultant Services								
	<i>Contract/Consultant Services</i>		\$100,000	\$300,000	\$0		\$0	\$0	\$400,000
	<b>Total</b>		<b>\$112,808</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$412,808</b>
<b>Task 3.2</b>	<b>Transportation Disadvantaged Coordination</b>								
	A. Personnel Services								
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$591	\$0	\$0	\$0	\$22,522	\$21,715	\$44,828
	B. Travel								
	<i>Travel Expenses</i>		\$0	\$0	\$0	\$0	\$500	\$500	\$1,000
	C. Other Direct Expenses								
	<i>Other Direct Expenses</i>		\$0	\$0	\$0	\$0	\$200	\$200	\$400
	<b>Total</b>		<b>\$591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,222</b>	<b>\$22,415</b>	<b>\$46,228</b>
<b>Task 3.3</b>	<b>Short Range Planning</b>								
	A. Personnel Services								
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$16,648	\$0	\$0	\$0	\$0	\$0	\$16,648
	<b>Total</b>		<b>\$16,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,648</b>
<b>Task 3.4</b>	<b>Bicycling / Pedestrian Planning Program</b>								
	A. Personnel Services								
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$25,471	\$0	\$0	\$0	\$0	\$0	\$25,471
	B. Consultant Services								
	<i>Contract/Consultant Services</i>		\$105,000	\$0	\$20,000	\$0	\$0	\$0	\$125,000
	<b>Total</b>		<b>\$130,471</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,471</b>
<b>Task 3.5</b>	<b>Transportation Improvement Program</b>								
	A. Personnel Services								
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$22,339	\$0	\$0	\$0	\$0	\$0	\$22,339
	B. Consultant Services								
	<i>Contract/Consultant Services</i>		\$31,400	\$0	\$0	\$0	\$0	\$0	\$31,400
	<b>Total</b>		<b>\$53,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,739</b>

Task No.	Budget Category & Description FY 2022	Detail	FHWA (PL)	FTA (S5307) Hernando	FY2022- S5305d Contract (New) FED	FY2020- S5305d Contract G1I78 FED	Transportation Disadvantaged		Total (Less Soft Match)
							Hernando	Citrus	
<b>Task 3.6</b>	<b>Special Projects</b>								
A.	Personnel Services								
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$32,008	\$0	\$0	\$0	\$0	\$0	\$32,008
B.	Consultant Services								
	<i>Contract/Consultant Services</i>		\$147,130	\$0	\$0	\$0	\$0	\$0	\$147,130
	<b>Total</b>		<b>\$179,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,138</b>
<b>Task 3.7</b>	<b>Long Range Transportation Plan</b>								
A.	Personnel Services								
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$20,061	\$0	\$0	\$0	\$0	\$0	\$20,061
B.	Consultant Services								
	<i>Contract/Consultant Services</i>		\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
	<b>Total</b>		<b>\$45,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,061</b>
<b>Task 3.8</b>	<b>Congestion Management Process</b>								
A.	Personnel Services								
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$28,934	\$0	\$0	\$0	\$0	\$0	\$28,934
B.	Consultant Services								
	<i>Contract/Consultant Services</i>		\$200,000	\$0	\$67,211	\$0	\$0	\$0	\$267,211
	<b>Total</b>		<b>\$228,934</b>	<b>\$0</b>	<b>\$67,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,145</b>
<b>REGIONAL COORDINATION</b>									
<b>Task 4.0</b>	<b>Regional Coordination</b>								
A.	Personnel Services								
	<i>MPO Staff Salaries &amp; Fringe Benefits</i>		\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
B.	Consultant Services								
	<i>Contract/Consultant Services</i>		\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
C.	Travel								
	<i>Travel Expenses</i>		\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
	<b>Total</b>		<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>

Task No.	Budget Category & Description FY 2022	Detail	FHWA (PL)	FTA (S5307) Hernando	FY2022- S5305d Contract (New) FED	FY2020- S5305d Contract G1I78 FED	Transportation Disadvantaged		Total (Less Soft Match)
							Hernando	Citrus	
<b>PUBLIC OUTREACH/PARTICIPATION</b>									
<b>Task 5.0</b>	<b>Public Outreach / Participation</b>								
	A.	Personnel Services							
		<i>MPO Staff Salaries &amp; Fringe Benefits</i>	\$38,111	\$0	\$0	\$0	\$0	\$0	\$38,111
	B.	Consultant Services							
		<i>Contract/Consultant Services</i>	\$68,600	\$0	\$0	\$0	\$0	\$0	\$68,600
		<b>Total</b>	<b>\$106,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,711</b>
<b>Tasks Summary by Budget Category</b>									
		<i>Personnel Services</i>	\$484,237	\$0	\$0	\$0	\$22,522	\$21,715	\$528,473
		<i>Consultant Services</i>	\$762,130	\$300,000	\$87,211	\$0	\$0	\$0	\$1,149,341
		<i>Travel</i>	\$2,000	\$0	\$0	\$0	\$500	\$500	\$3,000
		<i>Other Direct Expenses</i>	\$57,765	\$0	\$0	\$0	\$200	\$200	\$58,165
		<b>Total</b>	<b>\$1,306,131</b>	<b>\$300,000</b>	<b>\$87,211</b>	<b>\$0</b>	<b>\$23,222</b>	<b>\$22,415</b>	<b>\$1,738,979</b>

Note: FY2022 Section 5305d funding **amounts updated per FDOT**.

\*Chairs Coordinating Committee

\*\*Annual allocation to CCC (funds to Hillsborough MPO for Regional Planning Activities)