

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



Adoption Date: *May 14, 2020*

Revision Date:

- January 11, 2021
- March 18, 2021
- May 13, 2021
- August 19, 2021
- September 23, 2021
- **April 7, 2022**

Prepared by the
Hernando/Citrus Metropolitan
Planning Organization

1661 Blaise Drive
Brooksville, Florida 34601
352.754.4082 (Phone)
754.754.4420 (FAX)

MPO@hernandocounty.us
www.HernandoCitrusMPO.us



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"> • 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. • In the Cost Analysis Certification, a new executed Cost Certification for this Amendment (form 525-010). • In Appendix D an executed FY2021 FTA Certifications and Assurances document. • In Appendix I, a new SF 424 application signed by the MPO Board Chair,
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"> • Transfer Facility for TheBus, Estimated cost = \$200,000 • Ridge Manor Study for TheBus, Estimated cost = \$100,000 <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. 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.
4-7-2022	6	Amendment	<p>\$383,740 was unencumbered from this FY21-22 UPWP to be included in the FY23-24 UPWP. The projects removed from this UPWP to accomplish this include, but are not limited to, developing a dynamic GIS website with LRTP, TIP, LOPP and other projects identified, a resilience study, and the exploration of portable virtual meeting capabilities for the MPO meetings.</p> <p>The unencumbered funds will be reprogrammed into the FY 23-FY 24 UPWP.</p> <p>Subtask Activity Tables in each of these tasks have been adjusted to remove these activities, and financial tables for FY22 have been adjusted reflecting the amount of money being removed from each task.</p>



TASK 2: DATA COLLECTION

Purpose

To provide the necessary data and analysis tools to support and perform the multimodal planning processes for the MPO area. Data collection includes evaluation of the condition of the transportation network, as well as transportation related socio-economic and land use data. This task includes two (2) subtasks as described below:

2.1: Highway System Performance Surveillance

Purpose

To monitor traffic volume data, including link volumes and counts at major intersections. This information is used to evaluate the operating efficiency and condition of the existing classified transportation network, including the local and state-maintained systems.

Previous Work

Previous work includes various data collection activities related to the development of the Long Range Transportation Plan 2045 which included updates to the Congestion Management Process (CMP) and coordination with FDOT regarding District 7’s activities with the Highway Performance Measuring System (HPMS). Traffic count data for Hernando and Citrus Counties was updated in 2020.

Required Activities for Task 2.1 FY 2021 and FY 2022

Adopted: May 14, 2020; Draft Amendment 4/7/2022

Activity	Deliverable	Completion Date
Process amendments to the adopted LRTP as needed	Amendments	As needed
Update Highway Safety Improvement Program (HSIP) performance measures	Adopted performance measures	Annually
Attend Efficient Transportation Decision Making (ETDM) training	Meeting attendance training	As opportunity arises
Coordinate with Hernando and Citrus Counties to perform traffic counts for the MPO study areas (Consultant services will be utilized for this task)	Traffic count report and spreadsheet	Annually



3.5 Transportation Improvement Program (TIP)

Purpose

Provide the staff and necessary resources to develop, maintain and amend a TIP pursuant to federal and state requirements while ensuring consistency with the LRTP, local comprehensive plans, and the priorities of the Hernando/Citrus MPO.

Previous Work

Developed and adopted the FY 2019-2023, FY 2020-2024 TIP, and FY 2021-2025 TIP Developed and adopted LOPP for FY 2019/20, FY 2020/21 and FY 2021/22. Processed amendments and modifications to the TIP.

Required Activities Task 3.5 FY 2021 and FY 2022

Adopted: May 14, 2020; Draft Amendment 4/7/2022

Activity	Deliverable	Completion Date
Monitor air quality	Meeting activities, monitoring	Annually
Monitor aviation and seaport planning activities and coordinate with aviation and seaport providers regarding master plan updates	Coordination	Ongoing
Develop the LOPP identifying the unfunded highway, transit, bicycle, and pedestrian projects that have been prioritized for funding by the MPO	LOPP, LOPP applications	Annually
Review FDOT Five-Year Work Program for consistency with the LRTP and adopted priorities of the MPO Board	Coordination with FDOT, MPO Board and Committees	Annually
Prepare and adopt the TIP, including processing required amendments	Transportation Improvement Program document	Annually
	Amendments	As needed
Participate in regional air quality planning activities	Meeting attendance and participation in activities	As needed
Participate with local and regional aviation & seaport planning activities, including attending meetings and providing input on plans	Meeting attendance and participation in activities	As needed



Activity	Deliverable	Completion Date
Develop a dynamic Geographic Information System (GIS) LRTP/TIP Interface for MPO maps (Consultant services will be utilized for this task)	Dynamic map available through the website	June 2022
Intelligent Transportation System coordination with member localities and FDOT	ITS architecture in the RITSA database	As needed

Responsible Agency: Hernando/Citrus MPO



3.6: Special Projects

Purpose

To review and respond to current, non-routine transportation related issues consistent with long and short range planning goals.

Previous Work

Reviewed and provided comments on development proposals. Participated in Regional and local congestion management activities. Prepared and presented visualization materials for technical and policy meetings. Initiated transportation impact fee study for Hernando County.

Required Activities Task 3.6 FY 2021 and FY 2022

Adopted: May 14, 2020; Draft Amendment 4/7/2022

Activity	Deliverable	Completion Date
Conduct or manage special sub-area, corridor studies (consultant services will be utilized for this task)	Corridor studies	-As needed
Prepare, present, and develop visualization materials for technical and policy meetings	Presentations and participation activities	As needed
Monitor performance measures including Level of Service (LOS)	Monitoring activities	As needed
Monitor and Provide input on future right-of-way requirements on the transportation network	Monitoring activities and comments	As needed
Explore the incorporation of future ACES implementation and its impact on comprehensive plans and land development regulations	Monitoring & planning related activities	Ongoing
Promote and incorporate health, sustainability, and resilience related planning efforts.	Monitoring & planning related activities	Ongoing
Support those current transportation issues not listed under other tasks and/or are non-routine in nature	Documents, data, and meeting participation	As needed
Incorporate climate change best planning practices into planning activities and policies	Comments	As the opportunity arises



Activity	Deliverable	Completion Date
Explore the application of new and evolving technology through webinars, training opportunities and other related activities	Meeting attendance and participation activities	Ongoing
Conduct Resiliency Study for the MPO area (consultant services will be utilized for this task)	Study documents	June 2022
Continue the integration of context sensitive policies into the transportation planning process	Policies and planning related activities	As the opportunity arises
Conduct Automated, Connected, Electric, Shared (ACES) Study for the MPO area (Consultant services will be utilized for this task)	Completed ACES Study	June 2022

Responsible Agency: *Hernando/Citrus MPO*



TASK 5: PUBLIC OUTREACH/PARTICIPATION

Purpose

Provide staff and necessary resources to actively involve all affected parties in an open, cooperative, and collaborative process that provides opportunities to participate in transportation planning and project prioritization process in accordance with the adopted PPP which includes compliance with the ADA.

Previous Work

Adoption of the 2045 LRTP, the 2020-2029 Hernando County Transit Development Plan, Citrus County Annual TDP progress report, annual TIP updates, and UPWP amendments following the MPOs adopted PPP. With the development of each plan the MPO conducted several off-site workshops for the public to participate. The MPO website and other social media platforms have been enhanced to facilitate communication and increase public participation. Updated PPP, Disadvantaged Business Enterprise (DBE) Policy, Title VI Policy and Limited English Proficiency Plan (LEP).

Broadcasted MPO meetings on the government television channel and the Hernando County website. A semi-annual newsletter was produced and distributed (previously included under Task 1.3).

Required Activities for Task 5 FY 2021 and FY 2022

Adopted: May 14, 2020; Draft Amendment 4/7/2022

Activity	Deliverable	Completion Date
Assist in the development of a GIS LRTP/TIP Interface for MPO Maps (Consultant services will be utilized for this task)	Dynamic map available through the website	June 2022
Coordinate with the CAC, TAC and BPAC for review of MPO work efforts prior to MPO Board action	Development of committee schedule and MPO agendas Social media posts	Ongoing Ongoing
Conduct community-level workshops on key issues and planning products	Informational materials & workshop coordination	As needed
Speak at public engagements for community organizations and contacting the traditionally underserved communities	Presentations	As needed



Activity	Deliverable	Completion Date
Develop and publish Newsletters	Newsletter published electronically	Twice annually
Utilize visualization techniques during public meetings and increase use on the MPO website and other social media platforms	Visualization materials incorporated into agendas, presentations and posted to social media as applicable	Ongoing
Write and publish public meeting/hearing announcements and distribution of public service announcements to the press	Advertisements, social media postings	Ongoing
Engage the BPAC, TAC and CAC with transportation surveys, and transit specific surveys (Consultant service will be used for this task)	Surveys and survey results	Ongoing
Evaluate and update the PPP to enhance its effectiveness, assuring low-income and minority populations are proactively and effectively included in the planning process	PPP Evaluation Update	September 2021 As needed
Active recruitment of members to the CAC, BPAC and Transportation Disadvantaged LCBs	Website posting, press releases, email contact	Ongoing
Continue to follow ETDM process for project analysis to identify community impacts	Project assessments and mitigation as appropriate	As needed
Continue to follow the environmental justice guidelines in the MPO planning process to address project impacts on low income and minority groups	Public Meetings and coordination with plan development	Ongoing
Continue to implement the LEP	Implementation of the LEP	As needed
Revise the LEP Plan	LEP Plan	September 2021
Revise the Title VI Plan	Title VI Plan	September 2021
Maintain the application of Title VI policies and regulations	Adherence to Title VI policies and regulations	Ongoing



Activity	Deliverable	Completion Date
Maintain an interactive website that is accessible to the visually impaired and LEP individuals	Website	Ongoing
Explore virtual meeting capabilities and platforms to allow public engagement. (Consultant services will be utilized for this task)	Virtual meeting update and report	June 2022

Responsible Agency: Hernando/Citrus MPO



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

Adopted May 14, 2020; Amended May 13, 2021; Amended August 19, 2021; Amended September 23, 2021; Draft Amendment April 7, 2022

TASK	FHWA	FTA	FDOT Soft Match	CTD	Total (less soft match)	Amount to Consultant
ADMINISTRATION						
1.0 Administration	\$314,096		\$56,757		\$314,096	
1.0 Administration	\$279,096	\$0	\$50,433	\$0	\$279,096	\$0
SUBTOTAL ADMINISTRATION	\$314,096		\$56,757		\$314,096	
SUBTOTAL ADMINISTRATION	\$279,096	\$0	\$50,433	\$0	\$279,096	\$0
DATA COLLECTION						
2.1 Highway System Performance Surveillance	\$91,434		\$16,522		\$91,434	\$80,000
2.1 Highway System Performance Surveillance	\$11,434	\$0	\$2,066	\$0	\$11,434	\$0
2.2 Land Use and Socio-Economic Activities	\$2,500	\$0	\$452	\$0	\$2,500	\$0
SUBTOTAL DATA COLLECTION	\$93,934		\$16,974		\$93,934	\$80,000
SUBTOTAL DATA COLLECTION	\$13,934	\$0	\$2,518	\$0	\$13,934	\$0
PROJECT PLANNING						
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		\$9,711		\$53,739	\$31,400
3.5 Transportation Improvement Program	\$22,339	\$0	\$4,037	\$0	\$22,339	\$0
3.6 Special Projects	\$179,138	-	-	-	\$179,138	\$147,130
3.6 Special Projects	\$32,008	\$0	\$32,370	\$0	\$32,008	\$0
3.7 Long Range Transportation Plan	\$45,061	\$0	\$8,143	\$0	\$45,061	\$25,000
3.8 Congestion Management Process	\$228,934				\$296,145	\$267,211
3.8 Congestion Management Process	\$211,724	\$67,211	\$41,368		\$278,935	\$250,001
SUBTOTAL PROJECT PLANNING	\$767,390		\$138,667		\$1,200,238	\$1,000,741
SUBTOTAL PROJECT PLANNING	\$571,650	\$387,211	\$406,407	\$45,637	\$1,004,498	\$800,001
REGIONAL COORDINATION						
4.0 Regional Coordination	\$24,000		\$4,337		\$24,000	\$5,000
4.0 Regional Coordination	\$19,000	\$0	\$3,433	\$0	\$19,000	\$0
SUBTOTAL REGIONAL COORDINATION	\$24,000		\$4,337		\$24,000	\$5,000
SUBTOTAL REGIONAL COORDINATION	\$19,000	\$0	\$3,433	\$0	\$19,000	\$0



TASK	FHWA	FTA	FDOT Soft Match	CTD	Total (less soft match)	Amount to Consultant
PUBLIC OUTREACH/PARTICIPATION						
5.0 Public Outreach / Participation	\$106,711		\$19,283		\$106,711	\$68,600
5.0 Public Outreach / Participation	\$38,711	\$0	\$6,995	\$0	\$0	\$0
SUBTOTAL PUBLIC OUTREACH/PARTICIPATION	\$106,711		\$19,283		\$106,711	\$68,600
SUBTOTAL PUBLIC OUTREACH/PARTICIPATION	\$38,711	\$0	\$6,995	\$0	\$0	\$0
PROGRAM GRAND TOTAL	\$1,306,131		\$236,018		\$1,264,304	\$1,154,341
PROGRAM GRAND TOTAL	\$922,391	\$387,211	\$169,786	\$45,637	\$1,355,239	\$800,000

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; Amended August 19, 2021; Amended September 23, 2021; Draft Amendment April 7, 2022

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)
ADMINISTRATION								
1.0 Administration	\$314,096	\$0	\$0	\$56,757	\$0	\$0	\$0	\$314,096
1.0 Administration	\$297,096			\$50,433				\$297,096
SUBTOTAL ADMINISTRATION	\$314,096	\$0	\$0	\$56,757	\$0	\$0	\$0	\$314,096
SUBTOTAL ADMINISTRATION	\$297,096			\$50,433				\$297,096
DATA COLLECTION								
2.1 Highway System Performance Surveillance	\$91,434			\$16,522				\$91,434
2.1 Highway System Performance Surveillance	\$11,434	\$0	\$0	\$2,066	\$0	\$0	\$0	\$11,434
2.2 Land Use and Socio-Economic Activities	\$2,500	\$0	\$0	\$452	\$0	\$0	\$0	\$2,500
SUBTOTAL DATA COLLECTION	\$93,934			\$16,974				\$93,934
SUBTOTAL DATA COLLECTION	\$13,934	\$0	\$0	\$2,518	\$0	\$0	\$0	\$13,934
PROJECT PLANNING								
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							\$53,739
3.5 Transportation Improvement Program	\$22,339	\$0	\$0	\$9,711	\$0	\$0	\$0	\$22,339
3.6 Special Projects	\$179,138							\$179,138
3.6 Special Projects Amended	\$32,008	\$0	\$0	\$32,370	\$0	\$0	\$0	\$32,008
3.7 Long Range Transportation Plan	\$45,061	\$0		\$8,143	\$0	\$0	\$0	\$45,061
3.8 Congestion Management Process	\$228,934			\$41,368				\$296,145
3.8 Congestion Management Process	\$211,724	\$0	\$67,211	\$38,259	\$0	\$0	\$0	\$278,935
SUBTOTAL PROJECT PLANNING	\$767,390							\$1,200,238
SUBTOTAL PROJECT PLANNING	\$359,926	\$300,000	\$87,211	\$138,667	\$23,222	\$22,415	\$45,637	\$1,004,489
REGIONAL COORDINATION								
4.0 Regional Coordination	\$24,000			\$4,337				\$24,000
4.0 Regional Coordination	\$19,000	\$0	\$0	\$3,433	\$0	\$0	\$0	\$19,000
SUBTOTAL REGIONAL COORDINATION	\$24,000			\$4,337				\$24,000
SUBTOTAL REGIONAL COORDINATION	\$19,000	\$0	\$0	\$3,433	\$0	\$0	\$0	\$19,000



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)
PUBLIC OUTREACH/PARTICIPATION								
5.0 Public Outreach / Participation	\$106,711			\$19,283				\$106,711
5.0 Public Outreach / Participation	\$38,711	\$0	\$0	\$6,995	\$0	\$0	\$0	\$38,711
SUBTOTAL PUBLIC OUTREACH/PARTICIPATION	\$106,711			\$19,283				\$106,711
SUBTOTAL PUBLIC OUTREACH/PARTICIPATION	\$38,711	\$0	\$0	\$6,995	\$0	\$0	\$0	\$38,711
PROGRAM GRAND TOTAL	\$1,306,131	-	-	\$236,018	-	-	-	\$1,738,979
PROGRAM GRAND TOTAL	\$922,391	\$300,000	\$87,211	\$166,676	\$23,222	\$22,415	\$45,637	\$1,355,239

Note: FY2022 Section 5305d amounts updated per FDOT.



TASK BUDGET DETAIL FY 22 HERNANDO/CITRUS UPWP

Adopted May 14, 2020; Amended May 13, 2021; Amended August 19, 2021; Amended September 23, 2021; Amended April 7, 2022

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	
ADMINISTRATION									
Task 1.0	Administration								
A.	Personnel Services								
	MPO Staff Salaries & Fringe Benefits		\$255,331	\$0	\$0	\$0	\$0	\$0	\$255,331
	MPO Staff Salaries & Fringe Benefits		\$248,201						\$248,201
B.	Travel					\$0			
	Travel Expenses		\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
C.	Other Direct Expenses		\$57,765			\$0			\$57,765
C.	Other Direct Expenses		\$29,895						\$29,895
	Postage & Freight	\$500		\$0	\$0	\$0	\$0	\$0	\$0
	Rentals/Leases Buildings	\$10,900		\$0	\$0	\$0	\$0	\$0	\$0
	Rentals/Leases Equipment	\$1,500		\$0	\$0	\$0	\$0	\$0	\$0
	Insurance	\$120		\$0	\$0	\$0	\$0	\$0	\$0
	Repairs/Maintain Equipment	\$300		\$0	\$0	\$0	\$0	\$0	\$0
	Repair/Maintain Software	\$400		\$0	\$0	\$0	\$0	\$0	\$0
	Printing (Copies)	\$2,000		\$0	\$0	\$0	\$0	\$0	\$0
	Communications	\$1,300		\$0	\$0	\$0	\$0	\$0	\$0
	Fees/Costs (Legal Services, Broadcasting)	\$8,500		\$0	\$0	\$0	\$0	\$0	\$0
	Fees/Costs (New Hires)	\$175		\$0	\$0	\$0	\$0	\$0	\$0
	Office Supplies	\$1,600		\$0	\$0	\$0	\$0	\$0	\$0
	Books/Publications/Subscriptions	\$600		\$0	\$0	\$0	\$0	\$0	\$0
	Education/Training	\$2,000		\$0	\$0	\$0	\$0	\$0	\$0
	Equipment/Technology	\$27,870		\$0	\$0	\$0	\$0	\$0	\$0
	Equipment/Technology	\$0.							
	Subtotal	\$57,765							
	Subtotal	\$29,895		\$0	\$0	\$0	\$0	\$0	
	Total	-	\$314,096						\$314,096
	Total		\$279,096	\$0	\$0	\$0	\$0	\$0	\$279,096



Task No.	Budget Category & Description FY 2022	Detail	FHWA (PL)	FTA (S5307) Hernando	FY2022-S5305d Contract (New) FED	FY2020-S5305d Contract G1178 FED	Transportation Disadvantaged		Total (Less Soft Match)
							Hernando	Citrus	
DATA COLLECTION									
Task 2.1 Highway System Performance Surveillance									
	A. Personnel Services								
	MPO Staff Salaries & Fringe Benefits		\$11,434	\$0	\$0	\$0	\$0	\$0	\$11,434
	B. Consultant Services								
	Contract/Consultant Services		\$80,000						\$80,000
	Contract/Consultant Services		\$0	\$0	\$0		\$0	\$0	\$0
	Total		\$91,434						\$51,434
	Amended Total		\$11,434	\$0	\$0	\$0	\$0	\$0	\$11,434
Task 2.2 Land Use and Socio-Economic Activities									
	A. Personnel Services								
	MPO Staff Salaries & Fringe Benefits		\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
	Total		\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
PROJECT PLANNING									
Task 3.1 Mass Transit Planning									
	A. Personnel Services								
	MPO Staff Salaries & Fringe Benefits		\$12,808	\$0	\$0	\$0	\$0	\$0	\$12,808
	B. Consultant Services								
	Contract/Consultant Services		\$100,000	\$300,000	\$0		\$0	\$0	\$400,000
	Total		\$112,808	\$300,000	\$0	\$0	\$0	\$0	\$412,808
Task 3.2 Transportation Disadvantaged Coordination									
	A. Personnel Services								
	MPO Staff Salaries & Fringe Benefits		\$591	\$0	\$0	\$0	\$22,522	\$21,715	\$44,828
	B. Travel								
	Travel Expenses		\$0	\$0	\$0	\$0	\$500	\$500	\$1,000
	C. Other Direct Expenses								
	Other Direct Expenses		\$0	\$0	\$0	\$0	\$200	\$200	\$400
	Total		\$591	\$0	\$0	\$0	\$23,222	\$22,415	\$46,228
Task 3.3 Short Range Planning									
	A. Personnel Services								
	MPO Staff Salaries & Fringe Benefits		\$16,648	\$0	\$0	\$0	\$0	\$0	\$16,648
	Total		\$16,648	\$0	\$0	\$0	\$0	\$0	\$16,648



Task No.	Budget Category & Description FY 2022	Detail	FHWA (PL)	FTA (S5307) Hernando	FY2022-S5305d Contract (New) FED	FY2020-S5305d Contract G1178 FED	Transportation Disadvantaged		Total (Less Soft Match)
							Hernando	Citrus	
Task 3.4 Bicycling / Pedestrian Planning Program									
	A. Personnel Services								
	MPO Staff Salaries & Fringe Benefits		\$25,471	\$0	\$0	\$0	\$0	\$0	\$25,471
	B. Consultant Services								
	Contract/Consultant Services		\$105,000	\$0	\$20,000	\$0	\$0	\$0	\$125,000
	Total		\$130,471	\$0	\$20,000	\$0	\$0	\$0	\$150,471
Task 3.5 Transportation Improvement Program									
	A. Personnel Services								
	MPO Staff Salaries & Fringe Benefits		\$22,339	\$0	\$0	\$0	\$0	\$0	\$22,339
	B. Consultant Services								
	Contract/Consultant Services		\$31,400						\$31,400
	Contract/Consultant Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total		\$53,739						\$53,739
	Total		\$22,339	\$0	\$0	\$0	\$0	\$0	\$22,339
Task 3.6 Special Projects									
	A. Personnel Services								
	MPO Staff Salaries & Fringe Benefits		\$32,008	\$0	\$0	\$0	\$0	\$0	\$32,008
	B. Consultant Services								
	Contract/Consultant Services		\$147,130						\$147,130
	Contract/Consultant Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total		\$179,138						\$179,138
	Total		\$32,008	\$0	\$0	\$0	\$0	\$0	\$32,008
Task 3.7 Long Range Transportation Plan									
	A. Personnel Services								
	MPO Staff Salaries & Fringe Benefits		\$20,061	\$0	\$0	\$0	\$0	\$0	\$20,061
	B. Consultant Services								
	Contract/Consultant Services		\$25,000	\$0	\$0		\$0	\$0	\$25,000
	Total		\$45,061	\$0	\$0	\$0	\$0	\$0	\$45,061



Task No.	Budget Category & Description FY 2022	Detail	FHWA (PL)	FTA (S5307) Hernando	FY2022-S5305d Contract (New) FED	FY2020-S5305d Contract G1178 FED	Transportation Disadvantaged		Total (Less Soft Match)
							Hernando	Citrus	
Task 3.8 Congestion Management Process									
A.	Personnel Services								
	<i>MPO Staff Salaries & Fringe Benefits</i>		\$28,934	\$0	\$0	\$0	\$0	\$0	\$28,934
B.	Consultant Services								
	Contract/Consultant Services		\$200,000	\$0	\$67,211	\$0	\$0	\$0	\$267,211
	Contract/Consultant Services		\$182,790						\$250,001
	Total	-	\$228,934						\$296,145
	Total		\$211,724		\$67,211				\$278,935
REGIONAL COORDINATION									
Task 4.0 Regional Coordination									
A.	Personnel Services								
	<i>MPO Staff Salaries & Fringe Benefits</i>		\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
B.	Consultant Services								
	Contract/Consultant Services		\$5,000						\$5,000
	Contract/Consultant Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.	Travel								
	<i>Travel Expenses</i>		\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
	Total		\$24,000						\$24,000
	Total		\$19,000	\$0	\$0	\$0	\$0	\$0	\$19,000
PUBLIC OUTREACH/PARTICIPATION									
Task 5.0 Public Outreach / Participation									
A.	Personnel Services								
	<i>MPO Staff Salaries & Fringe Benefits</i>		\$38,111	\$0	\$0	\$0	\$0	\$0	\$38,111
B.	Consultant Services								
	Contract/Consultant Services		\$68,600						\$68,600
	Contract/Consultant Services		\$600	\$0	\$0	\$0	\$0	\$0	\$600
	Total		\$106,711						\$106,711
	Total		\$38,111	\$0	\$0	\$0	\$0	\$0	\$38,111



Task No.	Budget Category & Description FY 2022	Detail	FHWA (PL)	FTA (S5307) Hernando	FY2022-S5305d Contract (New) FED	FY2020-S5305d Contract G1178 FED	Transportation Disadvantaged		Total (Less Soft Match)
							Hernando	Citrus	
Tasks	Summary by Budget Category								
	<i>Personnel Services</i>		\$484,236						\$528,474
	<i>Personnel Services</i>		\$477,106	\$0	\$0	\$0	\$22,522	\$21,715	\$521,711
	<i>Consultant Services</i>		\$762,130						\$1,149,341
	<i>Consultant Services</i>		\$413,390	\$300,000	\$87,211	\$0	\$0	\$0	\$617,211
	<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
	Total		\$1,306,131						\$1,738,979
	Amended Total		\$922,391	\$300,000	\$87,211	\$0	\$23,222	\$22,415	\$1,355,239

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

*Chairs Coordinating Committee

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