



# HERNANDO/CITRUS METROPOLITAN PLANNING ORGANIZATION

## UNIFIED PLANNING WORK PROGRAM (UPWP)

STATE FISCAL YEARS 2025-2026

Effective: July 1, 2024-June 30, 2026

Adopted: May 2, 2024

Revision 1 (Amendment to FY2025): May 1, 2025

The UPWP was prepared by:  
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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)  
FHWA Federal Aid Number: FAP 0412-062-M, Contract #G2V07  
FPN: 439335-5-14-01

Funded Jointly By:  
Federal Highway Administration (FHWA)  
Federal Transit Administration (FTA)  
Florida Department of Transportation (FDOT)  
Hernando County Board of County Commissioners  
Citrus County Board of County Commissioners

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UPWP FY2025-FY2026 – REVISION HISTORY

Date	Revision #	Change Type	Explanation of the change
<u>5-1-25</u>	<u>1</u>	<u>Amendment</u>	<u>Amendment to FY2025 to transfer funds from Consultant Services to Salaries and Fringe Benefits for activities performed by MPO staff, minor adjustments to direct expenses, updated MPO Board members effective February 6, 2025, and updated adoption dates of applicable planning documents and agreements.</u>

The Hernando/Citrus MPO has established a set of goals, objectives, and performance measures, within the LRTP, to provide a basis for performance-based planning that will best serve the community and environment currently and for the future.

These goals are:

**Safety:** Increase safety for the users of the counties' transportation system.

**Preservation:** Preserve and maintain transportation infrastructure and transit assets.

**Intermodal:** Maintain existing transportation system.

**Economy:** Support economic development.

**Mobility:** Provide for the multi-modal mobility needs of the community.

**Livability:** Preserve, and where possible, enhance social, cultural, physical, and environmental values.

The UPWP provides a description and estimated budget for specific planning tasks to be undertaken by the MPO. Planning tasks programmed in the UPWP reflect the services anticipated to meet local priorities and be consistent with the requirements of FHWA, FTA and the Florida Department of Transportation (FDOT).

The federal and state governments provide funding to support the MPO through FDOT and the Florida Commission for Transportation Disadvantaged (CTD), including the following primary funding sources: FHWA (Combined Planning (PL) and FTA Section 5305(d) funds), and the CTD Transportation Disadvantaged grant. FDOT is fulfilling the required 18.07% non-federal share (also known as a soft match) in the combined FHWA/FTA grant by using Transportation Development Credits as permitted by 23 CFR 120(i) and FTA C 8100.1D.

## 2050 Long-Range Transportation Plan (LRTP)

The Long-Range Transportation Plan (LRTP) is one of the most important projects that the MPO undertakes. It addresses the state and federal planning requirements that are the MPO's responsibility to carry-out a long-range and comprehensive planning process. The 2045 LRTP was adopted by the MPO Board on December 4, 2019.

The development of the 2050 LRTP began in Fiscal Year 2023 using a multi-phased scope approach to its development and was adopted on October 3, 2024. ~~The 2050 LRTP has a target date for adoption of October 3, 2024 (deadline is December 4, 2024).~~ The MPO worked ~~has been working~~ closely with its general planning consultants, FDOT District 7 and the Sun Coast Transportation Alliance (SCTPA) on its 2050 LRTP content and elements for consistency with local comprehensive plans of its member jurisdictions, state, and federal requirements for long-range transportation planning. The 2050 LRTP ~~was~~ will be presented to the MPO's Technical Advisory Committee, Citizen Advisory Committee, and Bicycle/Pedestrian Advisory Committee throughout its multi-phased development for public engagement opportunities as addressed in the Public Participation Plan. Funding is reflected in Task 1 of this UPWP to finalize the 2050 LRTP for adoption.

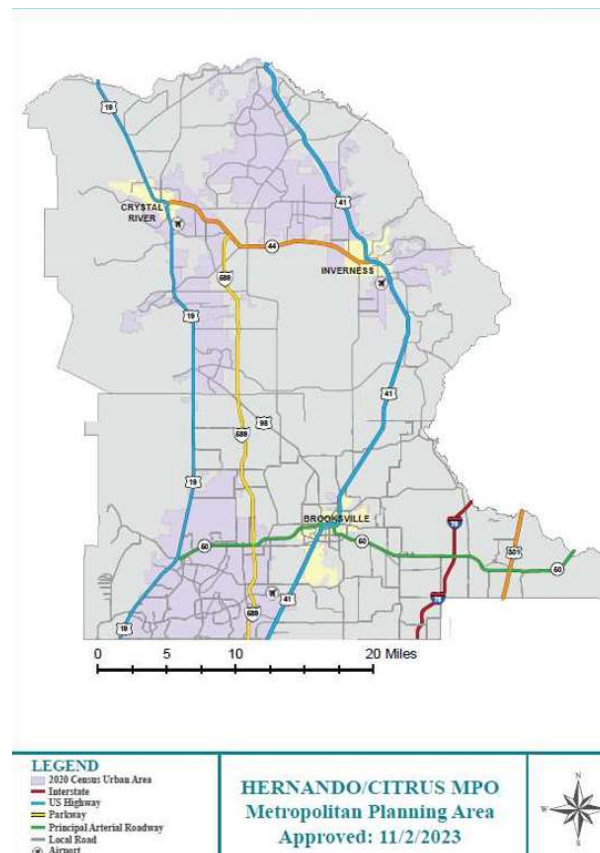
## Transportation Improvement Program (TIP)

The MPO produces the five-year Transportation Improvement Program (TIP) and ensures coordination between the FDOT Work Program, the MPO's Long-Range Transportation Plan (LRTP), and the Hernando and Citrus transit agencies for reflecting capital improvement programs (CIP) of the respective county and transit systems, and city governments in the MPO area. The TIP is updated on an annual basis and allocates funding to projects. The List of Priority Projects (LOPP) is reflected in the TIP. Funding is contained in the budget tables under Task 2 to reflect the activities associated with the development the annual TIP.

## SECTION 3 - MPO ORGANIZATION AND MANAGEMENT

The Hernando County MPO was formed in 1992 following the designation of the Spring Hill Urbanized Area. In 2014, the newly created Homosassa Springs – Beverly Hills – Citrus Springs Urbanized Area was included in the redesignated, reapportioned, and renamed Hernando/Citrus MPO. The MPO study area includes the jurisdictional boundaries of both Hernando County and Citrus County. On November 2, 2023, pursuant to the 2020 Census, the Hernando/Citrus MPO Apportionment Plan was adopted by the MPO Board. The urbanized boundary lines are being adjusted based upon the 2020 Census, but the MPO Board structure remains the same as changes were not necessary.

Hernando and Citrus counties are in the central part of Florida on the west coast commonly known as the nature coast. A map of the metropolitan planning boundary area is shown below.



Participants and their role in the development of the Unified Planning Work Program are reflected below.

### Metropolitan Planning Organization (MPO) Board

The MPO Board consists of nine (9) voting members representing five (5) local governments and one non-voting representative from the FDOT. The Board is comprised of local elected officials and has the responsibility to develop and adopt plans, and to recommend improvement priorities for the transportation system. As of February 6, 2025, the MPO Board includes the following representatives of the member jurisdictions:

**Hernando County, Florida**

Commissioner ~~Elizabeth Narverud~~ Brian Hawkins, Vice Chair  
 Commissioner John Allocco  
 Commissioner Steve Champion  
 Commissioner Jerry Campbell, ~~Chair~~  
 Commissioner ~~Brian Hawkins~~ Ryan Amsler, Alternate

**Citrus County, Florida**

Commissioner ~~Ruthie Davis Schlabach~~ Rebecca Bays, Chair  
 Commissioner Jeff Kinnard, ~~Vice Chair~~  
 Commissioner ~~Rebecca Bays~~ Diana Finegan, Alternate

**City of Brooksville in Hernando County, Florida**

Mayor ~~Blake Bell~~ Christa Tanner  
 Council Member ~~Christa Tanner~~ Betty Erhard, Alternate  
Council Member Louis Hallal, Alternate

**City of Crystal River in Citrus County, Florida**

Mayor Joe Meek  
 Council Member Robert Holmes, Alternate  
 Council Member ~~Ken Brown~~ Chris Ensing, Alternate

**City of Inverness in Citrus County, Florida**

Council Member ~~Gabe McBride~~ Gene Davis  
 Council Member ~~Gene Davis~~ Tom Craig, Alternate

**Hernando/Citrus MPO Executive Director**

Robert M. Esposito

**Florida Department of Transportation, Nonvoting Advisor**

Justin Hall ~~David Gwynn P.E.~~, Secretary, District 7

The MPO staff consists of an Executive Director, MPO Coordinator, and an Executive Assistant. General planning consultants serve as an extension of staff by contract.

**MPO Agreements**

The following agreements exist between for the Hernando/Citrus Metropolitan Planning Organization:

- Interlocal Agreement for Creation of the MPO; No Expiration-Review Every 5 Years  
 Agreement between Hernando County, Citrus County, City of Brooksville, City of Crystal River, City of Inverness, and the Florida Department of Transportation to create the MPO (Approved 6/18/2014)
- Intergovernmental Coordination and Review, and Public Transportation Coordination Agreement (ICAR); No Expiration, Period Reviews  
 An intergovernmental agreement with the Florida Department of Transportation, the Hernando/Citrus MPO, the Tampa Bay Area Regional ~~Transit Authority (TBARTA)~~, ~~the Regional~~ Planning Council, the Hernando County Board of County Commissioners, and the Citrus County Board of County Commissioners (Approved 2/10/25~~7/15/14~~)

- Interlocal Agreement for Local Agency Planning (LAP); Expires ~~February 24, 2030~~ March 12, 2025  
Interlocal Agreement between Hernando County, City of Brooksville, and the MPO regarding LAP funding program application authority and administration. Hernando County is the Local Agency Program (LAP) Administrator (Approved ~~2/25/25~~ 3/12/20)
- Fifth Amended and Restated Interlocal Agreement for Regional Transportation Planning in West Central Florida; No Expiration Date  
Agreement created the West Central Florida Metropolitan Planning Organizations Chairs Coordinating Committee (now known as Sun Coast Transportation Planning Alliance (SCTPA); (Approved 2/13/20)
- Administrative Services Agreement with Hernando County, Florida - No Expiration  
An interlocal agreement between the MPO and the Hernando County Board of County Commissioners for the provision of professional, technical, administrative, fiscal management and clerical support services, and supplies, equipment, and office space (Approved 7/22/14).
- Agreement Between Citrus County, Hernando County, and the Hernando/Citrus Metropolitan Planning Organization - No Expiration  
An interlocal funding agreement to provide the MPO with funds to help manage the continuous, cooperative, and comprehensive metropolitan planning process (Approved 8/19/2021)
- Planning Activities for Administering the Transportation Disadvantaged Local Coordinating Program for Hernando County for Fiscal Year 2024/25 (Contract Expires 6/30/25)
- Planning Activities Contract for Administering the Transportation Disadvantaged Local Coordinating Program for Citrus County for Fiscal Year 2024/25 (Contract Expires 6/30/25)
- Consolidated Planning Grant FY 2024-FY 2025 (Contract #G2V07); Expires June 30, 2026

### Operational Procedures and Bylaws

The Hernando/Citrus MPO is an independent, separate legal entity authorized pursuant to Florida Statutes, Chapter 339. The MPO Board conducts itself pursuant to Chapter 139, F.S., and by-laws that were adopted on July 15, 2014, and amended on February 1, 2024.

The MPO has a Continuity of Operations Plan (COOP) which was updated on August ~~28, 2024~~ 2023, and is reviewed annually. The COOP was developed to implement and maintain continuity of operations upon an adverse condition impeding otherwise normal operations. The COOP complies with applicable internal agency policy, local and state regulations, and supports recommendations provided in the Federal Emergency Management Agency's (FEMA) Federal Preparedness Circular 65.

### Certifications and Assurances

The attached Appendix E includes the following certifications:

- Disadvantaged Business Enterprise Utilization
- Debarment and Suspension Certification
- Lobbying Certification for Grants, Loans, and Cooperative Agreements
- Title VI/Nondiscrimination Assurances

### Indirect Cost Rates

The Hernando/Citrus MPO does not utilize an indirect cost rate.



Task 2 Transportation Improvement Plan (TIP)		
2025		
Funding Source	FHWA	2025 Total
Contract Number	G2V07PL	
Source Level	PL	
Personnel (salary and benefits)	\$ 10,353	\$ 10,353
Consultant	\$ -	\$ -
<b>2025 Totals</b>	<b>\$ 10,353</b>	<b>\$ 10,353</b>
2026		
Funding Source	FHWA	2026 Total
Contract Number	G2V07PL	
Source	PL	
Personnel (salary and benefits)	\$ 12,570	\$ 12,570
Consultant	\$ 70,000	\$ 70,000
<b>2026 Totals</b>	<b>\$ 82,570</b>	<b>\$ 82,570</b>

	FY 2025 & 2026 TOTAL
Personnel (salary and benefits)	\$ 22,923
Consultant	\$ 70,000
Travel	\$ -
Direct Expenses	\$ -
Indirect Expenses	\$ -
Supplies	\$ -
Equipment	\$ -
<b>Total</b>	<b>\$ 92,923</b>

	FY 2025 & 2026 TOTAL De-Obligated Funds
<b>Total</b>	<b>\$ 92,923</b>
Total De-ob. Funds (PL)	\$ -
Total De-ob. (Other Source)	\$ -
Sub-Total (less the de-obligated funds)	<b>\$ 92,923</b>

Note: No funding was de-obligated from UPWP FY 2023-FY 2024.

Task 2 Transportation Improvement Plan (TIP)		
2025		
Funding Source	FHWA	2025 Total
Contract Number	GXXXXPL	
Source Level	PL	
Personnel (salary and benefits)	\$ 12,069	\$ 12,069
Consultant	\$ 30,000	\$ 30,000
<b>2025 Totals</b>	<b>\$ 42,069</b>	<b>\$ 42,069</b>
2026		
Funding Source	FHWA	2026 Total
Contract Number	GXXXXPL	
Source	PL	
Personnel (salary and benefits)	\$ 12,570	\$ 12,570
Consultant	\$ 70,000	\$ 70,000
<b>2026 Totals</b>	<b>\$ 82,570</b>	<b>\$ 82,570</b>

	FY 2025 & 2026 TOTAL
Personnel (salary and benefits)	\$ 24,639
Consultant	\$ 100,000
Travel	\$ -
Direct Expenses	\$ -
Indirect Expenses	\$ -
Supplies	\$ -
Equipment	\$ -
<b>Total</b>	<b>\$ 124,639</b>

	FY 2025 & 2026 TOTAL De-Obligated Funds
<b>Total</b>	<b>\$ 124,639</b>
Total De-ob. Funds (PL)	\$ -
Total De-ob. (Other Source)	\$ -
Sub-Total (less the de-obligated funds)	<b>\$ 124,639</b>

Task 3 Administration								
2025								
Funding Source	FHWA		CTD		CTD		2025 Total	
Contract Number	G2V07PL		G2Z98 Citrus		G3O12 Hern			
Source Level	PL	Total	State	Total	State	Total		
Personnel (salary and benefits)	\$ 380,314	\$ 380,314	\$ 6,163	\$ 6,163	\$ 7,050	\$ 7,050	\$ 393,527	
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel	\$ 976	\$ 976	\$ 400	\$ 400	\$ 400	\$ 400	\$ 1,776	
Direct Expenses	\$ 45,810	\$ 45,810	\$ 1,380	\$ 1,380	\$ 1,403	\$ 1,403	\$ 48,593	
Supplies	\$ 1,750	\$ 1,750	\$ -	\$ -	\$ -	\$ -	\$ 1,750	
Equipment	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	
2025 Totals	\$ 431,850	\$ 431,850	\$ 7,943	\$ 7,943	\$ 8,853	\$ 8,853	\$ 448,646	
2026								
Funding Source	FHWA		CTD		CTD		2026 Total	
Contract Number	G2V07PL		G2Z98 Citrus		G3O12 Hern			
Source	PL	Total	State	Total	State	Total		
Personnel (salary and benefits)	\$ 319,053	\$ 319,053	\$ 6,163	\$ 6,163	\$ 7,050	\$ 7,050	\$ 332,266	
Consultant	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	
Travel	\$ 976	\$ 976	\$ 400	\$ 400	\$ 400	\$ 400	\$ 1,776	
Direct Expenses	\$ 30,328	\$ 30,328	\$ 335	\$ 335	\$ 335	\$ 335	\$ 30,998	
Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	\$ 1,750	\$ 1,750	\$ -	\$ -	\$ -	\$ -	\$ 1,750	
Equipment	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ 4,500	
2026 Totals	\$ 371,607	\$ 371,607	\$ 6,898	\$ 6,898	\$ 7,785	\$ 7,785	\$ 386,290	

	FY 2025 & 2026 TOTAL	
Personnel (salary and benefits)	\$	725,793
Consultant	\$	15,000
Travel	\$	3,552
Direct Expenses	\$	79,591
Indirect Expenses	\$	-
Supplies	\$	3,500
Equipment	\$	7,500
<b>Total</b>	<b>\$</b>	<b>834,936</b>

	FY 2025 & 2026 TOTAL De-Obligated Funds	
<b>Total</b>	<b>\$</b>	<b>834,936</b>
Total De-ob. Funds (PL)	\$	-
Total De-ob. (Other Source)	\$	-
<b>Sub-Total (less the de-obligated funds)</b>	<b>\$</b>	<b>834,936</b>

Notes: No funding was de-obligated from UPWP FY 2023-FY 2024.

Any equipment purchase that is equal to or greater than \$5,000 must require the pre-approval of FDOT and the Federal Highway Administration per Section 200 of Title 2, USC.

Task 3 Administration								
2025								
Funding Source	FHWA		CTD		CTD		2025 Total	
Contract Number	GXXXXPL		GXXXX Citrus		GXXXX Hern			
Source Level	PL	Total	State	Total	State	Total		
Personnel (salary and benefits)	\$ 306,343	\$ 306,343	\$ 6,163	\$ 6,163	\$ 7,050	\$ 7,050	\$ 319,596	
Consultant	\$ 29,188	\$ 29,188	\$ -	\$ -	\$ -	\$ -	\$ 29,188	
Travel	\$ 976	\$ 976	\$ 400	\$ 400	\$ 400	\$ 400	\$ 1,776	
Direct Expenses	\$ 30,328	\$ 30,328	\$ 335	\$ 335	\$ 335	\$ 335	\$ 30,998	
Supplies	\$ 1,750	\$ 1,750	\$ -	\$ -	\$ -	\$ -	\$ 1,750	
Equipment	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	
2025 Totals	\$ 371,585	\$ 371,585	\$ 6,898	\$ 6,898	\$ 7,785	\$ 7,785	\$ 386,268	
2026								
Funding Source	FHWA		CTD		CTD		2026 Total	
Contract Number	GXXXXPL		GXXXX Citrus		GXXXX Hern			
Source	PL	Total	State	Total	State	Total		
Personnel (salary and benefits)	\$ 319,053	\$ 319,053	\$ 6,163	\$ 6,163	\$ 7,050	\$ 7,050	\$ 332,266	
Consultant	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	
Travel	\$ 976	\$ 976	\$ 400	\$ 400	\$ 400	\$ 400	\$ 1,776	
Direct Expenses	\$ 30,328	\$ 30,328	\$ 335	\$ 335	\$ 335	\$ 335	\$ 30,998	
Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	\$ 1,750	\$ 1,750	\$ -	\$ -	\$ -	\$ -	\$ 1,750	
Equipment	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ 4,500	
2026 Totals	\$ 371,607	\$ 371,607	\$ 6,898	\$ 6,898	\$ 7,785	\$ 7,785	\$ 386,290	

	FY 2025 & 2026 TOTAL			FY 2025 & 2026 TOTAL De-	
Personnel (salary and benefits)	\$	651,822	Total	\$	772,558
Consultant	\$	44,188	Total De-ob. Funds	\$	-
Travel	\$	3,552	Total De-ob. (Other)	\$	-
Direct Expenses	\$	61,996	<b>Sub-Total (less the</b>	<b>\$</b>	<b>772,558</b>
Indirect Expenses	\$	-			
Supplies	\$	3,500			
Equipment	\$	7,500			
<b>Total</b>	<b>\$</b>	<b>772,558</b>			



Task 4 Data Development & Management		
2025		
Funding Source	FHWA	2025 Total
Contract Number	G2V07PL	
Source Level	PL	
Personnel (salary and benefits)	\$ 720	\$ 720
Consultant	\$ -	\$ -
<b>2025 Totals</b>	<b>\$ 720</b>	<b>\$ 720</b>
2026		
Funding Source	FHWA	2026 Total
Contract Number	G2V07PL	
Source	PL	
Personnel (salary and benefits)	\$ 1,479	\$ 1,479
Consultant	\$ 62,500	\$ 62,500
<b>2026 Totals</b>	<b>\$ 63,979</b>	<b>\$ 63,979</b>

	FY 2025 & 2026 TOTAL
Personnel (salary and benefits)	\$ 2,199
Consultant	\$ 62,500
Travel	\$ -
Direct Expenses	\$ -
Indirect Expenses	\$ -
Supplies	\$ -
Equipment	\$ -
<b>Total</b>	<b>\$ 64,699</b>

	FY 2025 & 2026 TOTAL De-Obligated Funds
<b>Total</b>	<b>\$ 64,699</b>
Total De-ob. Funds (PL)	\$ -
Total De-ob. (Other Source)	\$ -
Sub-Total (less the de-obligated funds)	<b>\$ 64,699</b>

Note: No funding was de-obligated from UPWP FY 2023-FY 2024.

Task 4 Data Development & Management		
2025		
Funding Source	FHWA	2025 Total
Contract Number	GXXXXPL	
Source Level	PL	
Personnel (salary and benefits)	\$ 1,420	\$ 1,420
Consultant	\$ 12,500	\$ 12,500
<b>2025 Totals</b>	<b>\$ 13,920</b>	<b>\$ 13,920</b>
2026		
Funding Source	FHWA	2026 Total
Contract Number	GXXXXPL	
Source	PL	
Personnel (salary and benefits)	\$ 1,479	\$ 1,479
Consultant	\$ 62,500	\$ 62,500
<b>2026 Totals</b>	<b>\$ 63,979</b>	<b>\$ 63,979</b>

	FY 2025 & 2026 TOTAL
Personnel (salary and benefits)	\$ 2,899
Consultant	\$ 75,000
Travel	\$ -
Direct Expenses	\$ -
Indirect Expenses	\$ -
Supplies	\$ -
Equipment	\$ -
<b>Total</b>	<b>\$ 77,899</b>

	FY 2025 & 2026 TOTAL De-Obligated Funds
<b>Total</b>	<b>\$ 77,899</b>
Total De-ob. Funds (PL)	\$ -
Total De-ob. (Other Source)	\$ -
Sub-Total (less the de-obligated funds)	<b>\$ 77,899</b>

Task 5 Special Projects & Studies								
2025								
Funding Source	FHWA		CTD		CTD		2025 Total	
Contract Number	G2V07PL		G2Z98 Citrus		G3O12 Hern			
Source Level	PL	Total	State	Total	State	Total		
Personnel (salary and benefits)	\$ 3,901	\$ 3,901	\$ 17,702	\$ 17,702	\$ 17,738	\$ 17,738	\$ 39,341	
Consultant	\$ 113,225	\$ 113,225	\$ -	\$ -	\$ -	\$ -	\$ 113,225	
2025 Totals	\$ 117,126	\$ 117,126	\$ 17,702	\$ 17,702	\$ 17,738	\$ 17,738	\$ 152,566	
2026								
Funding Source	FHWA		CTD		CTD		2026 Total	
Contract Number	G2V07PL		G2Z98 Citrus		G3O12 Hern			
Source	PL	Total	State	Total	State	Total		
Personnel (salary and benefits)	\$ 15,159	\$ 15,159	\$ -	\$ -	\$ -	\$ -	\$ 15,159	
Consultant	\$ 48,740	\$ 48,740	\$ 18,777	\$ 18,777	\$ 18,776	\$ 18,776	\$ 86,293	
2026 Totals	\$ 63,899	\$ 63,899	\$ 18,777	\$ 18,777	\$ 18,776	\$ 18,776	\$ 101,452	

	FY 2025 & 2026 TOTAL
Personnel (salary and benefits)	\$ 54,500
Consultant	\$ 199,518
Travel	\$ -
Direct Expenses	\$ -
Indirect Expenses	\$ -
Supplies	\$ -
Equipment	\$ -
<b>Total</b>	<b>\$ 254,018</b>

	FY 2025 & 2026 TOTAL De-Obligated Funds
<b>Total</b>	<b>\$ 254,018</b>
Total De-ob. Funds (PL)	\$ -
Total De-ob. (Other Source)	\$ -
<b>Sub-Total (less the de-obligated funds)</b>	<b>\$ 254,018</b>

Note: No funding was de-obligated from UPWP FY 2023-FY 2024.

Task 5 Special Projects & Studies								
2025								
Funding Source	FHWA		CTD		CTD		2025 Total	
Contract Number	GXXXXPL		GXXXX Citrus		GXXXX Hern			
Source Level	PL	Total	State	Total	State	Total		
Personnel (salary and benefits)	\$ 14,557	\$ 14,557	\$ -	\$ -	\$ -	\$ -	\$ 14,557	
Consultant	\$ 121,830	\$ 121,830	\$ 18,777	\$ 18,777	\$ 18,776	\$ 18,776	\$ 159,383	
2025 Totals	\$ 136,387	\$ 136,387	\$ 18,777	\$ 18,777	\$ 18,776	\$ 18,776	\$ 173,940	
2026								
Funding Source	FHWA		CTD		CTD		2026 Total	
Contract Number	GXXXXPL		GXXXX Citrus		GXXXX Hern			
Source	PL	Total	State	Total	State	Total		
Personnel (salary and benefits)	\$ 15,159	\$ 15,159	\$ -	\$ -	\$ -	\$ -	\$ 15,159	
Consultant	\$ 48,740	\$ 48,740	\$ 18,777	\$ 18,777	\$ 18,776	\$ 18,776	\$ 86,293	
2026 Totals	\$ 63,899	\$ 63,899	\$ 18,777	\$ 18,777	\$ 18,776	\$ 18,776	\$ 101,452	

	FY 2025 & 2026 TOTAL
Personnel (salary and benefits)	\$ 29,716
Consultant	\$ 245,676
Travel	\$ -
Direct Expenses	\$ -
Indirect Expenses	\$ -
Supplies	\$ -
Equipment	\$ -
<b>Total</b>	<b>\$ 275,392</b>

	FY 2025 & 2026 TOTAL
<b>Total</b>	<b>\$ 275,392</b>
Total De-ob. Funds (PL)	\$ -
Total De-ob. (Other Source)	\$ -
<b>Sub-Total (less the de-obligated funds)</b>	<b>\$ 275,392</b>

Task 6 Regional Coordination		
2025		
Funding Source	FHWA	2025 Total
Contract Number	G2V07PL	
Source Level	PL	
Personnel (salary and benefits)	\$ 15,269	\$ 15,269
2025 Totals	\$ 15,269	\$ 15,269
2026		
Funding Source	FHWA	2026 Total
Contract Number	G2V07PL	
Source	PL	
Personnel (salary and benefits)	\$ 11,830	\$ 11,830
2026 Totals	\$ 11,830	\$ 11,830

	FY 2025 & 2026 TOTAL
Personnel (salary and benefits)	\$ 27,099
Consultant	\$ -
Travel	\$ -
Direct Expenses	\$ -
Indirect Expenses	\$ -
Supplies	\$ -
Equipment	\$ -
<b>Total</b>	<b>\$ 27,099</b>

	FY 2025 & 2026 TOTAL De-Obligated Funds
<b>Total</b>	<b>\$ 27,099</b>
Total De-ob. Funds (PL)	\$ -
Total De-ob. (Other Source)	\$ -
Sub-Total (less the de-obligated funds)	\$ 27,099

Note: No funding was de-obligated from UPWP FY 2023-FY 2024.

Task 6 Regional Coordination				
2025				
Funding Source	FHWA		2025 Total	
Contract Number	GXXXXPL			
Source Level	PL	Total		
Personnel (salary and benefits)	\$ 11,357	\$ 11,357	\$ 11,357	
2025 Totals	\$ 11,357	\$ 11,357	\$ 11,357	
2026				
Funding Source	FHWA		2026 Total	
Contract Number	GXXXXPL			
Source	PL	Total		
Personnel (salary and benefits)	\$ 11,830	\$ 11,830	\$ 11,830	
2026 Totals	\$ 11,830	\$ 11,830	\$ 11,830	

	FY 2025 & 2026 TOTAL
Personnel (salary and benefits)	\$ 23,187
Consultant	\$ -
Travel	\$ -
Direct Expenses	\$ -
Indirect Expenses	\$ -
Supplies	\$ -
Equipment	\$ -
<b>Total</b>	<b>\$ 23,187</b>

	FY 2025 & 2026 TOTAL De-Obligated Funds
<b>Total</b>	<b>\$ 23,187</b>
Total De-ob. Funds (PL)	\$ -
Total De-ob. (Other Source)	\$ -
Sub-Total (less the de-obligated funds)	\$ 23,187

## APPENDIX A - FUNDING SOURCE TABLE

## Funding Source

Contract	Funding Source	Source Level	FY 2025 FY 2026							
			2025	2026	FY 2025 Funding Source			FY 2026 Funding Source		
					Soft Match	Federal	State	Soft Match	Federal	State
G2Z98 Citrus	CTD	State	\$ 25,645	\$ 25,675	\$ -	\$ -	\$ 25,645	\$ -	\$ -	\$ 25,675
		CTD G2Z98 Citrus TOTAL	\$ 25,645	\$ 25,675	\$ -	\$ -	\$ 25,645	\$ -	\$ -	\$ 25,675
G3O12 Hern	CTD	State	\$ 26,591	\$ 26,561	\$ -	\$ -	\$ 26,591	\$ -	\$ -	\$ 26,561
		CTD G3O12 Hern TOTAL	\$ 26,591	\$ 26,561	\$ -	\$ -	\$ 26,591	\$ -	\$ -	\$ 26,561
G2V07P L	FHWA	PL	\$697,924	\$705,133	\$ 153,930	\$ 697,924	\$ -	\$ 155,520	\$ 705,133	\$ -
		FHWA G2V07PL TOTAL	\$697,924	\$705,133	\$ 153,930	\$ 697,924	\$ -	\$ 155,520	\$ 705,133	\$ -
		TOTAL	\$750,160	\$757,369	\$ 153,930	\$ 697,924	\$ 52,236	\$ 155,520	\$ 705,133	\$ 52,236

Contract	Funding Source	Source Level								
			2025	2026	FY 2025 Funding Source			FY 2026 Funding Source		
					Soft Match	Federal	State	Soft Match	Federal	State
GXXXX Citrus	CTD	State	\$ 25,675	\$ 25,675	\$ -	\$ -	\$ 25,675	\$ -	\$ -	\$ 25,675
		CTD GXXXX Citrus TOTAL	\$ 25,675	\$ 25,675	\$ -	\$ -	\$ 25,675	\$ -	\$ -	\$ 25,675
GXXXX Hern	CTD	State	\$ 26,561	\$ 26,561	\$ -	\$ -	\$ 26,561	\$ -	\$ -	\$ 26,561
		CTD GXXXX Hern TOTAL	\$ 26,561	\$ 26,561	\$ -	\$ -	\$ 26,561	\$ -	\$ -	\$ 26,561
G2V07PL PL	FHWA	PL	\$ 697,924	\$ 705,133	\$ 153,930	\$ 697,924	\$ -	\$ 155,520	\$ 705,133	\$ -
		FHWA G2V07PL TOTAL	\$ 697,924	\$ 705,133	\$ 153,930	\$ 697,924	\$ -	\$ 155,520	\$ 705,133	\$ -
		TOTAL	\$ 750,160	\$ 757,369	\$ 153,930	\$ 697,924	\$ 52,236	\$ 155,520	\$ 705,133	\$ 52,236



## APPENDIX B - SUMMARY BUDGET BY AGENCY PARTICIPATION TABLE

Funding Source Contract Fiscal Year Total Budget	CTD G2Z98 Citrus		CTD G3O12 Hern		FHWA G2V07PL	
	2025	2026	2025	2026	2025	2026
	\$ 25,645	\$ 25,675	\$ 26,591	\$ 26,561	\$ 697,924	\$ 705,133
<b>Task 1 Long-Range Transportation Plan (LRTP)</b>						
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 9,229	\$ 9,612
Consultant	\$ -	\$ -	\$ -	\$ -	\$ 108,377	\$ 96,636
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 117,606	\$ 106,248
<b>Task 2 Transportation Improvement Plan (TIP)</b>						
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 10,353	\$ 12,570
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 10,353	\$ 82,570
<b>Task 3 Administration</b>						
Personnel (salary and benefits)	\$ 6,163	\$ 6,163	\$ 7,050	\$ 7,050	\$ 380,314	\$ 319,053
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Travel	\$ 400	\$ 400	\$ 400	\$ 400	\$ 976	\$ 976
Direct Expenses	\$ 1,380	\$ 335	\$ 1,403	\$ 335	\$ 45,810	\$ 30,328
Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,750	\$ 1,750
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 4,500
Sub Total	\$ 7,943	\$ 6,898	\$ 8,853	\$ 7,785	\$ 431,850	\$ 371,607
<b>Task 4 Data Development &amp; Management</b>						
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 720	\$ 1,479
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,500
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 720	\$ 63,979
<b>Task 5 Special Projects &amp; Studies</b>						
Personnel (salary and benefits)	\$ 17,702	\$ -	\$ 17,738	\$ -	\$ 3,901	\$ 15,159
Consultant	\$ -	\$ 18,777	\$ -	\$ 18,776	\$ 113,225	\$ 48,740
Sub Total	\$ 17,702	\$ 18,777	\$ 17,738	\$ 18,776	\$ 117,126	\$ 63,899
<b>Task 6 Regional Coordination</b>						
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 15,269	\$ 11,830
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 15,269	\$ 11,830
<b>7 SCTPA Support and Shared Resources</b>						
Consultant	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>TOTAL PROGRAMMED</b>	<b>\$ 25,645</b>	<b>\$ 25,675</b>	<b>\$ 26,591</b>	<b>\$ 26,561</b>	<b>\$ 697,924</b>	<b>\$ 705,133</b>

**Agency Participation**

Funding Source Contract Fiscal Year Total Budget	CTD GXXXX Citrus		CTD GXXXX Hern		FHWA GXXXXPL	
	2025	2026	2025	2026	2025	2026
	\$ 25,675	\$ 25,675	\$ 26,561	\$ 26,561	\$ 697,924	\$ 705,133
<b>Task 1 Long-Range Transportation Plan (L RTP)</b>						
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 9,229	\$ 9,612
Consultant	\$ -	\$ -	\$ -	\$ -	\$ 108,377	\$ 96,636
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 117,606	\$ 106,248
<b>Task 2 Transportation Improvement Plan (TIP)</b>						
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 12,069	\$ 12,570
Consultant	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 70,000
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 42,069	\$ 82,570
<b>Task 3 Administration</b>						
Personnel (salary and benefits)	\$ 6,163	\$ 6,163	\$ 7,050	\$ 7,050	\$ 306,343	\$ 319,053
Consultant	\$ -	\$ -	\$ -	\$ -	\$ 29,188	\$ 15,000
Travel	\$ 400	\$ 400	\$ 400	\$ 400	\$ 976	\$ 976
Direct Expenses	\$ 335	\$ 335	\$ 335	\$ 335	\$ 30,328	\$ 30,328
Sub Total	\$ 6,898	\$ 6,898	\$ 7,785	\$ 7,785	\$ 371,585	\$ 371,607
<b>Task 4 Data Development &amp; Management</b>						
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 1,420	\$ 1,479
Consultant	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ 62,500
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 13,920	\$ 63,979
<b>Task 5 Special Projects &amp; Studies</b>						
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 14,557	\$ 15,159
Consultant	\$ 18,777	\$ 18,777	\$ 18,776	\$ 18,776	\$ 121,830	\$ 48,740
Sub Total	\$ 18,777	\$ 18,777	\$ 18,776	\$ 18,776	\$ 136,387	\$ 63,899
<b>Task 6 Regional Coordination</b>						
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 11,357	\$ 11,830
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 11,357	\$ 11,830
<b>7 SCTPA Support and Shared Resources</b>						
Consultant	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>TOTAL PROGRAMMED</b>	<b>\$ 25,675</b>	<b>\$ 25,675</b>	<b>\$ 26,561</b>	<b>\$ 26,561</b>	<b>\$ 697,924</b>	<b>\$ 705,133</b>