



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

Revision 2 (Amendment to FY2026): 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
5-1-25	1	Amendment	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 to applicable planning documents and agreements.
<u>5-1-25</u>	<u>2</u>	<u>Amendment</u>	<u>Amendment to FY2026 reflecting eligible roll forward funds from the previous UPWP contract (G2774).</u>

Definition of Soft Match

Section 120 of Title 23, U.S.C., permits a State to use certain toll revenue expenditures as a credit toward the non-Federal matching share of all programs authorized by Title 23 (except Emergency Relief Programs) and for transit programs authorized by Chapter 53 of Title 49, U.S.C. This is, in essence, a "soft match" provision that allows the Federal share to be increased up to 100% to the extent credits are available. The "soft match" amount utilized to match the FHWA funding in the UPWP is 18.07% of FHWA program funds for a total of \$454,971,309,450.

Public Involvement Process for the UPWP

The development of the UPWP is consistent with the MPO's adopted Public Participation Plan (PPP) discussed on the previous page under Public Participation Plan (PPP). Pursuant to the PPP, the UPWP is reviewed by the MPO's Technical Advisory Committee, Citizens Advisory Committee, and the Bicycle/Pedestrian Advisory Committee, volunteer bodies meeting in public forums representing both a technical perspective and a citizen involvement component working together on the programming of projects.

MPO staff will respond in writing to input and comments received from the public. All comments received, including from FHWA, FTA and the FDOT will be addressed and incorporated into the final document.

Citizens are also encouraged to contact the MPO directly to express concerns for information or provide input through the following means: telephone: 352-754-4082, email: mpo@hernandocounty.us, website: www.HernandoCitrusMPO.us or in writing at Hernando/Citrus MPO, 789 Providence Boulevard, Brooksville, Florida 34601.

The Federal Planning Factors

In December 2015, the Fixing America's Surface Transportation (FAST) Act was signed into law. The FAST Act identified the following ten planning factors which have been incorporated into the MPO Planning Process and this UPWP. A matrix of the Federal Planning Factors and how they are incorporated in the UPWP are identified in the following table.

[See Federal Planning Factors Matrix on next page.]

Task 1 Long-Range Transportation Plan (LRTP)		
2025		
Funding Source	FHWA	2025 Total
Contract Number	G2V07PL	
Source Level	PL	
Personnel (salary and benefits)	\$ 9,229	\$ 9,229
Consultant	\$ 108,377	\$ 108,377
2025 Totals	\$ 117,606	\$ 117,606
2026		
Funding Source	FHWA	2026 Total
Contract Number	G2V07PL	
Source	PL	
Personnel (salary and benefits)	\$ 9,598	\$ 9,598
Consultant	\$ 328,629	\$ 328,629
2026 Totals	\$ 338,227	\$ 338,227

	FY 2025 & 2026 TOTAL
Personnel (salary and benefits)	\$ 18,827
Consultant*	\$ 437,006
Travel	\$ -
Direct Expenses	\$ -
Indirect Expenses	\$ -
Supplies	\$ -
Equipment	\$ -
Total	\$ 455,833

	FY 2025 & 2026 TOTAL De-Obligated Funds
Total	\$ 455,833
Total De-ob. Funds (PL)	\$ -
Total De-ob. (Other Source)	\$ -
Sub-Total (less the de-obligated funds)	\$ 455,833

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

*These PL funds satisfy the requirements for the 2.5% PL set aside for Complete Streets planning. [Section 11206 (b)]. The total amount of funds used by the MPO for Complete Streets planning for FY 2024/25 is \$17,448 of \$697,924 and for FY 2025/26 is \$17,629 of \$705,133. The Long-Range Transportation Plan achieves the requirements for Complete Streets planning as described in Section 11206 Increasing Safe and Accessible Transportation Options of the Infrastructure Investment and Jobs Act (IIJA). [Section 11206]

Task 1 Long-Range Transportation Plan (LRTP)		
2025		
Funding Source	FHWA	2025 Total
Contract Number	G2V07PL	
Source Level	PL	
Personnel (salary and benefits)	\$ 9,229	\$ 9,229
Consultant	\$ 108,377	\$ 108,377
2025 Totals	\$ 117,606	\$ 117,606
2026		
Funding Source	FHWA	2026 Total
Contract Number	G2V07PL	
Source	PL	
Personnel (salary and benefits)	\$ 9,612	\$ 9,612
Consultant	\$ 96,636	\$ 96,636
2026 Totals	\$ 106,248	\$ 106,248

	FY 2025 & 2026 TOTAL
Personnel (salary and benefits)	\$ 18,841
Consultant*	\$ 205,013
Travel	\$ -
Direct Expenses	\$ -
Indirect Expenses	\$ -
Supplies	\$ -
Equipment	\$ -
Total	\$ 223,854

	FY 2025 & 2026 TOTAL De-Obligated Funds
Total	\$ 223,854
Total De-ob. Funds (PL)	\$ -
Total De-ob. (Other Source)	\$ -
Sub-Total (less the de-obligated funds)	\$ 223,854

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	\$ -	\$ -
2025 Totals	\$ 10,353	\$ 10,353
2026		
Funding Source	FHWA	2026 Total
Contract Number	G2V07PL	
Source	PL	
Personnel (salary and benefits)	\$ 10,767	\$ 10,767
Consultant	\$ 135,000	\$ 135,000
2026 Totals	\$ 145,767	\$ 145,767

	FY 2025 & 2026 TOTAL
Personnel (salary and benefits)	\$ 21,120
Consultant	\$ 135,000
Travel	\$ -
Direct Expenses	\$ -
Indirect Expenses	\$ -
Supplies	\$ -
Equipment	\$ -
Total	\$ 156,120

	FY 2025 & 2026 TOTAL De-Obligated Funds
Total	\$ 156,120
Total De-ob. Funds (PL)	\$ -
Total De-ob. (Other Source)	\$ -
Sub-Total (less the de-obligated funds)	\$ 156,120

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	G2V07PL	
Source Level	PL	
Personnel (salary and benefits)	\$ 10,353	\$ 10,353
Consultant	\$ -	\$ -
2025 Totals	\$ 10,353	\$ 10,353
2026		
Funding Source	FHWA	2026 Total
Contract Number	G2V07PL	
Source	PL	
Personnel (salary and benefits)	\$ 12,570	\$ 12,570
Consultant	\$ 70,000	\$ 70,000
2026 Totals	\$ 82,570	\$ 82,570

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

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

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		
MPO Budget Reference	2026 FHWA		2026 CTD G2Z98		2026 CTD G3O12			
Lookup Name	G2V07PL (PL)	G2V07PL (Total)	Citrus (State)	Citrus (Total)	Hern (State)	Hern (Total)		
Personnel (salary and benefits)	\$ 395,527	\$ 395,527	\$ 6,410	\$ 6,410	\$ 7,332	\$ 7,332	\$	\$ 409,269
Consultant	\$ 158,812	\$ 158,812	\$ -	\$ -	\$ -	\$ -	\$	\$ 158,812
Travel	\$ 976	\$ 976	\$ 400	\$ 400	\$ 400	\$ 400	\$	\$ 1,776
Direct Expenses	\$ 46,457	\$ 46,457	\$ 1,380	\$ 1,380	\$ 1,403	\$ 1,403	\$	\$ 49,240
Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -
Supplies	\$ 1,796	\$ 1,796	\$ -	\$ -	\$ -	\$ -	\$	\$ 1,796
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -
2026 Totals	\$ 603,568	\$ 603,568	\$ 8,190	\$ 8,190	\$ 9,135	\$ 9,135	\$	\$ 620,893

FY 2025 & 2026 TOTAL	
Personnel (salary and benefits)	\$ 802,796
Consultant	\$ 158,812
Travel	\$ 3,552
Direct Expenses	\$ 97,833
Indirect Expenses	\$ -
Supplies	\$ 3,546
Equipment	\$ 3,000
Total	\$ 1,069,539

FY 2025 & 2026 TOTAL De-	
Total	\$ 1,069,539
Total De-ob. Funds	\$ -
Total De-ob. (Other)	\$ -
Sub-Total (less the	\$ 1,069,539

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	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
Total	\$ 834,936

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

Task 4 Data Development & Management		
2025		
Funding Source	FHWA	2025 Total
Contract Number	G2V07PL	
Source Level	PL	
Personnel (salary and benefits)	\$ 720	\$ 720
Consultant	\$ -	\$ -
2025 Totals	\$ 720	\$ 720
2026		
Funding Source	FHWA	2026 Total
Contract Number	G2V07PL	
Source	PL	
Personnel (salary and benefits)	\$ 749	\$ 749
Consultant	\$ 72,500	\$ 72,500
2026 Totals	\$ 73,249	\$ 73,249

	FY 2025 & 2026 TOTAL
Personnel (salary and benefits)	\$ 1,469
Consultant	\$ 72,500
Travel	\$ -
Direct Expenses	\$ -
Indirect Expenses	\$ -
Supplies	\$ -
Equipment	\$ -
Total	\$ 73,969

	FY 2025 & 2026 TOTAL De-Obligated Funds
Total	\$ 73,969
Total De-ob. Funds (PL)	\$ -
Total De-ob. (Other Source)	\$ -
Sub-Total (less the de-obligated funds)	\$ 73,969

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	G2V07PL	
Source Level	PL	
Personnel (salary and benefits)	\$ 720	\$ 720
Consultant	\$ -	\$ -
2025 Totals	\$ 720	\$ 720
2026		
Funding Source	FHWA	2026 Total
Contract Number	G2V07PL	
Source	PL	
Personnel (salary and benefits)	\$ 1,479	\$ 1,479
Consultant	\$ 62,500	\$ 62,500
2026 Totals	\$ 63,979	\$ 63,979

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

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

Task 5 Special Projects & Studies								
2025								
Funding Source	FHWA		CTD		CTD		2025 Total	
Contract Number	G2V07PL		G2Z98 Citrus		G3012 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		G3012 Hern			
Source	PL	Total	State	Total	State	Total		
Personnel (salary and benefits)	\$ 4,057	\$ 4,057	\$ 18,257	\$ 18,257	\$ 18,305	\$ 18,305	\$ 40,619	
Consultant	\$ 178,183	\$ 178,183	\$ -	\$ -	\$ -	\$ -	\$ 178,183	
2026 Totals	\$ 182,240	\$ 182,240	\$ 18,257	\$ 18,257	\$ 18,305	\$ 18,305	\$ 218,802	

	FY 2025 & 2026 TOTAL
Personnel (salary and benefits)	\$ 79,960
Consultant	\$ 291,408
Travel	\$ -
Direct Expenses	\$ -
Indirect Expenses	\$ -
Supplies	\$ -
Equipment	\$ -
Total	\$ 371,368

	FY 2025 & 2026 TOTAL
Total	\$ 371,368
Total De-ob. Funds (PL)	\$ -
Total De-ob. (Other Source)	\$ -
Sub-Total (less the de-obligated funds)	\$ 371,368

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	G2V07PL		G2Z98 Citrus		G3012 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		G3012 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	\$ -
Total	\$ 254,018

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

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)	\$ 16,880	\$ 16,880
2026 Totals	\$ 16,880	\$ 16,880

	FY 2025 & 2026 TOTAL
Personnel (salary and benefits)	\$ 32,149
Consultant	\$ -
Travel	\$ -
Direct Expenses	\$ -
Indirect Expenses	\$ -
Supplies	\$ -
Equipment	\$ -
Total	\$ 32,149

	FY 2025 & 2026 TOTAL De-Obligated Funds
Total	\$ 32,149
Total De-ob. Funds (PL)	\$ -
Total De-ob. (Other Source)	\$ -
Sub-Total (less the de-obligated funds)	\$ 32,149

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

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	\$ -
Total	\$ 27,099

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

APPENDIX A - FUNDING SOURCE TABLE

Funding Source

Contract	Funding Source	Source Level			FY 2025 Funding Source			FY 2026 Funding Source		
			2025	2026	Soft Match	Federal	State	Soft Match	Federal	State
G2Z98 Citrus	CTD	State	\$ 25,645	\$ 26,447	\$ -	\$ -	\$ 25,645	\$ -	\$ -	\$ 26,447
		CTD G2Z98 Citrus TOTAL	\$ 25,645	\$ 26,447	\$ -	\$ -	\$ 25,645	\$ -	\$ -	\$ 26,447
G3O12 Hern	CTD	State	\$ 26,591	\$ 27,440	\$ -	\$ -	\$ 26,591	\$ -	\$ -	\$ 27,440
		CTD G3O12 Hern TOTAL	\$ 26,591	\$ 27,440	\$ -	\$ -	\$ 26,591	\$ -	\$ -	\$ 27,440
G2V07P L	FHWA	PL	\$ 697,924	\$ 1,364,931	\$ 153,930	\$ 697,924	\$ -	\$ 301,041	\$ 1,364,931	\$ -
		FHWA G2V07PL TOTAL	\$ 697,924	\$ 1,364,931	\$ 153,930	\$ 697,924	\$ -	\$ 301,041	\$ 1,364,931	\$ -
TOTAL			\$ 750,160	\$ 1,418,818	\$ 153,930	\$ 697,924	\$ 52,236	\$ 301,041	\$ 1,364,931	\$ 53,887

Funding Source

Contract	Funding Source	Source Level			FY 2025 Funding Source			FY 2026 Funding Source		
			2025	2026	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
GXXXX PL	FHWA	PL	\$ 697,924	\$ 705,133	\$ 153,930	\$ 697,924	\$ -	\$ 155,520	\$ 705,133	\$ -
		FHWA GXXXXPL 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

Agency Participation

Funding Source Contract Fiscal Year Total Budget	CTD G2298 Citrus		CTD G3012 Hern		FHWA G2V07PL	
	2025	2026	2025	2026	2025	2026
	\$ 25,645	\$ 26,447	\$ 26,591	\$ 27,440	\$ 697,924	\$ 1,364,931
Task 1 Long-Range Transportation Plan (LRTP)						
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 9,229	\$ 9,598
Consultant	\$ -	\$ -	\$ -	\$ -	\$ 108,377	\$ 328,629
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 117,606	\$ 338,227
Task 2 Transportation Improvement Plan (TIP)						
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 10,353	\$ 10,767
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 10,353	\$ 145,767
Task 3 Administration						
Personnel (salary and benefits)	\$ 6,163	\$ 6,410	\$ 7,050	\$ 7,332	\$ 380,314	\$ 395,527
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,812
Travel	\$ 400	\$ 400	\$ 400	\$ 400	\$ 976	\$ 976
Direct Expenses	\$ 1,380	\$ 1,380	\$ 1,403	\$ 1,403	\$ 45,810	\$ 46,457
Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,750	\$ 1,796
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -
Sub Total	\$ 7,943	\$ 8,190	\$ 8,853	\$ 9,135	\$ 431,850	\$ 603,568
Task 4 Data Development & Management						
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 720	\$ 749
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,500
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 720	\$ 73,249
Task 5 Special Projects & Studies						
Personnel (salary and benefits)	\$ 17,702	\$ 18,257	\$ 17,738	\$ 18,305	\$ 3,901	\$ 4,057
Consultant	\$ -	\$ -	\$ -	\$ -	\$ 113,225	\$ 178,183
Sub Total	\$ 17,702	\$ 18,257	\$ 17,738	\$ 18,305	\$ 117,126	\$ 182,240
Task 6 Regional Coordination						
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 15,269	\$ 16,880
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 15,269	\$ 16,880
7 SCTPA Support and Shared Resources						
Consultant	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
TOTAL PROGRAMMED	\$ 25,645	\$ 26,447	\$ 26,591	\$ 27,440	\$ 697,924	\$ 1,364,931

Funding Source Contract Fiscal Year Total Budget	CTD G2298 Citrus		CTD G3012 Hern		FHWA G2V07PL	
	2025	2026	2025	2026	2025	2026
	\$ 25,645	\$ 25,675	\$ 26,591	\$ 26,561	\$ 697,924	\$ 705,133
Task 1 Long-Range Transportation Plan (LRTP)						
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 9,229	\$ 9,612
Consultant	\$ -	\$ -	\$ -	\$ -	\$ 108,377	\$ 96,636
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 117,606	\$ 106,248
Task 2 Transportation Improvement Plan (TIP)						
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 10,353	\$ 12,570
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 10,353	\$ 82,570
Task 3 Administration						
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
Task 4 Data Development & Management						
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 720	\$ 1,479
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,500
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 720	\$ 63,979
Task 5 Special Projects & Studies						
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
Task 6 Regional Coordination						
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 15,269	\$ 11,830
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 15,269	\$ 11,830
7 SCTPA Support and Shared Resources						
Consultant	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
TOTAL PROGRAMMED	\$ 25,645	\$ 25,675	\$ 26,591	\$ 26,561	\$ 697,924	\$ 705,133