



Unified Planning Work Program

July 1, 2022 – June 30, 2023 &
July 1, 2023 – June 30, 2024

Prepared by:

Lake~Sumter Metropolitan Planning Organization
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AMENDMENT PACKET FOR REVIEW

FY 2022/23 through FY 2023/24
FM# 439329-4-14-01
FM# 431400-1-14-30
FAP# 0457-060-M

Code of Federal Domestic Assistance Numbers:

20.205 – Highway Planning and Construction
20.505 – Federal Transit Technical Studies Grant (Metropolitan Planning)



Adopted: April 27, 2022 (Effective July 1, 2022)
Amended: November 7, 2022
Amended: March 15, 2023
Amended: April 21, 2023
Amended: April 21, 2023

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Public participation is solicited without regard to race, color, national origin, age, sex, religion, disability, or family status.

ORIGINAL/PROPOSED

Task 6.0 MPO Regional Activities

This Task includes the regional visioning and planning initiatives occurring in Central Florida. This Task also includes participation in the Florida MPO Advisory Council (MPOAC) and the Central Florida Metropolitan Planning Organization Alliance (CFMPOA). Activities include coordination with state and regional agencies on special planning efforts and statewide visioning and planning initiatives. Also included are the monitoring of federal and state legislative issues and the development of MPO Board policy, positions, and priorities.

TASK 1 ADMINISTRATION AND MANAGEMENT OF PLANNING PROCESS

Purpose

To conduct the metropolitan planning processes in conformance with applicable federal (23 CFR 450) and state statutes and to ensure the maintenance of a successful 3-C (continuing, comprehensive and cooperative) transportation planning process for the Lake~Sumter MPO Planning Area.

Previous Work

Preparation and distribution of planning documents, technical assistance, and documents for MPO/TPO Board and committee meetings. Coordination with federal, state, and local partners. Preparation of contracts and agreements. Preparation of certification documents. Attendance at workshops and training sessions.

Task 1: Administration and Management of Planning Process - Activities for Fiscal Years 2023 and 2024

Description of Planning Work	Resulting Products	Completion Date
Perform financial tasks including the audit report, budget, financial record keeping, preparation of invoices, grant reconciliations, etc.	Budgets, contracts, and financial records, FDOT audits, invoices	On-going
	Audit Report	Annually
Administer MPO Governing Board and Advisory Committees	Agenda packages, minutes, audio files, presentations, meeting summaries, website postings. Managing all communications: phone calls, texts, e-mails, and written correspondence.	Monthly
Monitor the two-year UPWP, process modifications and amendments, coordinate tasks with participating agencies, submit progress reports and invoices to FDOT, and adopt the FY23-24 UPWP	Progress Reports*	Monthly
	Amendments and modifications*	As Needed
	FY 25-26 UPWP*	Spring of 2024
Monitor, review and update the Continuity of Operations Plan (COOP). Review and coordinate plans for transportation services	Updated COOP*	As Needed

ORIGINAL

Description of Planning Work	Resulting Products	Completion Date
following natural or man-made emergencies.		
Participate in state certification review	Responses to certification questions and updates to the Board	Annually as directed by FDOT
Legal services	Contracts, resolutions, documents, procedures approved for legal sufficiency	As Needed
Select and Manage Consultant Support	Advertising, selection, and award of General Planning Consultant Contracts, project RFP Contracts, and other consulting services as needed. Review and submittal of consultant invoices and project status report.	As Needed
Management and Maintenance of the MPO Office Complex and Operations	Lease payment, office maintenance, safety, and security of personnel, MPO signage, cleaning of MPO utilized facilities. Purchase of office equipment and supplies, postage. Website hosting, Webmaster services, and updates.	On-going
Develop Transition Plan to prepare for anticipated Transportation Management Area (TMA) designation based on 2020 Census population updates	MPO Transition Plan with a framework and action plan for implementing identified organizational, staff, and programmatic changes*	June 2024 or after TMA designation
Travel and Training	Necessary travel to trainings and industry conferences and workshops to ensure that the MPO staff are current on state of the practice.	On-going

The responsible agency for all tasks is the Lake~Sumter MPO, unless otherwise noted.

Consultant-supported activities are denoted by *. Detail regarding all consultant-supported activities will be submitted to FDOT/FHWA for review and approval as task orders/Requests for Proposal (RFPs) are developed.

** Please note: Lake-Sumter MPO understands that equipment purchases equal to or over \$5,000 included in Budget Category D (Direct expenses) in Table 3.1 on the following page will be submitted to FHWA for review and approval.

ORIGINAL

Task 1 Administration and Management						
2023						
Funding Source	FHWA		FFY 21 FTA 5305(d)		FY 2023 Total	
Contract Number	G2795		G1X23			
Source Level	PL	Total	Federal	Total		
Personnel (salary and benefits)						
MPO Staff Salaries	\$ 197,510	-		-		\$ 197,510
Personnel (salary and benefits)	\$ 197,510	\$ 197,510	\$ -	\$ -		\$ 197,510
Consultant						
Consulting Services	\$ 37,272	-	\$ 1,734	-		\$ 39,006
Accounting/Financial Analysis	\$ 54,200	-		-		\$ 54,200
Consultant Subtotal	\$ 91,472	\$ 91,472	\$ 1,734	\$ 1,734		\$ 93,206
Travel						
Travel/Training	\$ 4,250	-		-		\$ 4,250
Travel Subtotal	\$ 4,250	\$ 4,250	\$ -	\$ -		\$ 4,250
Direct Expenses						
Annual Financial Audit	\$ 15,000	-		-		\$ 15,000
Telecommunications	\$ 4,560	-		-		\$ 4,560
Freight and Postage	\$ 200		\$ 100			\$ 300
Office Lease	\$ 33,500					\$ 33,500
Insurance	\$ 4,351	-		-		\$ 4,351
Lake County Document Services	\$ 1,000	-		-		\$ 1,000
Support Services by Lake County	\$ 29,000					\$ 29,000
Legal Advertisements	\$ 500					\$ 500
Office Supplies	\$ 3,000					\$ 3,000
Info Tech Supplies	\$ 8,751					\$ 8,751
Janitorial Services	\$ 3,500					\$ 3,500
Direct Expenses Subtotal	\$ 103,362	\$ 103,362	\$ 100	\$ 100		\$ 103,462
Total	\$ 396,594	\$ 396,594	\$ 1,834	\$ 1,834		\$ 398,428
2024						
Funding Source	FHWA				FY 2024 Total	
Contract Number	G2795					
Source	PL	Total		Total		
Personnel (salary and benefits)						
MPO Staff Salaries	\$ 193,510	-		-		\$ 193,510
Personnel (salary and benefits)	\$ 193,510	\$ 193,510	\$ -	\$ -		\$ 193,510
Consultant						
Consulting Services	\$ 41,522	-		-		\$ 41,522
Accounting/Financial Analysis	\$ 64,200	-		-		\$ 64,200
Consultant Subtotal	\$ 105,722	\$ 105,722	\$ -	\$ -		\$ 105,722
Travel						
Travel/Training	\$ 4,250	-		-		\$ 4,250
Travel Subtotal	\$ 4,250	\$ 4,250	\$ -	\$ -		\$ 4,250
Direct Expenses						
Annual Financial Audit	\$ 15,000	-		-		\$ 15,000
Telecommunications	\$ 3,060					\$ 3,060
Freight and Postage	\$ 200					\$ 200
Office Lease	\$ 34,500					\$ 34,500
Insurance	\$ 4,351					\$ 4,351
Lake County Document Services	\$ 3,000					\$ 3,000
Support Services by Lake County	\$ 29,000					\$ 29,000
Legal Advertisements	\$ 2,500					\$ 2,500
Office Supplies	\$ 5,000					\$ 5,000
Info Tech Supplies	\$ 7,200	-		-		\$ 7,200
Janitorial Services	\$ 3,500	-		-		\$ 3,500
Direct Expenses Subtotal	\$ 107,311	\$ 107,311	\$ -	\$ -		\$ 107,311
Total	\$ 410,793	\$ 410,793	\$ -	\$ -		\$ 410,793

PROPOSED

Description of Planning Work	Resulting Products	Completion Date
following natural or man-made emergencies.		
Participate in state certification review	Responses to certification questions and updates to the Board	Annually as directed by FDOT
Legal services	Contracts, resolutions, documents, procedures approved for legal sufficiency	As Needed
Select and Manage Consultant Support	Advertising, selection, and award of General Planning Consultant Contracts, project RFP Contracts, and other consulting services as needed. Review and submittal of consultant invoices and project status report.	As Needed
Management and Maintenance of the MPO Office Complex and Operations	Lease payment, office maintenance, safety, and security of personnel, MPO signage, cleaning of MPO utilized facilities. Purchase of office equipment and supplies, postage. Website hosting, Webmaster services, and updates.	On-going
Develop Transition Plan to prepare for anticipated Transportation Management Area (TMA) designation based on 2020 Census population updates <u>Develop and Update the Apportionment Plan, Metropolitan Planning Area, and Urbanized Area boundaries for the Lake-Sumter Metropolitan Planning Area (MPA) to reflect the 2020 Urbanized Area update.</u> <u>Development and coordination of unified planning documents and processes for shared urbanized areas within the Lake-Sumter MPO Planning Area Boundary.</u>	MPO Transition Plan with a framework and action plan for implementing identified organizational, staff, and programmatic changes* <u>MPO Apportionment Plan and Board Composition.</u> <u>GIS updates to MPA Boundaries and Urbanized Areas Maps. Unified Planning Documents*</u>	June 2024 or after TMA designation
Travel and Training	Necessary travel to trainings and industry conferences and workshops to ensure that the MPO staff are current on state of the practice.	On-going

The responsible agency for all tasks is the Lake-Sumter MPO, unless otherwise noted.

Consultant-supported activities are denoted by *. Detail regarding all consultant-supported activities will be submitted to FDOT/FHWA for review and approval as task orders/Requests for Proposal (RFPs) are developed.

** Please note: Lake-Sumter MPO understands that equipment purchases equal to or over \$5,000 included in Budget Category D (Direct expenses) in Table 3.1 on the following page will be submitted to FHWA for review and approval.

PROPOSED

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2023						
Funding Source	FHWA		FFY 21 FTA 5305(d)		FY 2023 Total	
Contract Number	G2795		G1X23			
Source Level	PL	Total	Federal	Total		
Personnel (salary and benefits)						
MPO Staff Salaries	\$ 197,510	-		-		\$ 197,510
Personnel (salary and benefits)	\$ 197,510	\$ 197,510	\$ -	\$ -		\$ 197,510
Consultant						
Consulting Services	\$ 37,272	-	\$ 1,734	-		\$ 39,006
Accounting/Financial Analysis	\$ 54,200	-		-		\$ 54,200
		-		-		\$ -
		-		-		\$ -
		-		-		\$ -
Consultant Subtotal	\$ 91,472	\$ 91,472	\$ 1,734	\$ 1,734		\$ 93,206
Travel						
Travel/Training	\$ 4,250	-		-		\$ 4,250
Travel Subtotal	\$ 4,250	\$ 4,250	\$ -	\$ -		\$ 4,250
Direct Expenses						
Annual Financial Audit	\$ 15,000	-		-		\$ 15,000
Telecommunications	\$ 4,560	-		-		\$ 4,560
Freight and Postage	\$ 200		\$ 100			\$ 300
Office Lease	\$ 33,500					\$ 33,500
Insurance	\$ 4,351	-		-		\$ 4,351
Lake County Document Services	\$ 1,000	-		-		\$ 1,000
Support Services by Lake County	\$ 29,000					\$ 29,000
Legal Advertisements	\$ 500					\$ 500
Office Supplies	\$ 3,000					\$ 3,000
Info Tech Supplies	\$ 8,751					\$ 8,751
Janitorial Services	\$ 3,500					\$ 3,500
Direct Expenses Subtotal	\$ 103,362	\$ 103,362	\$ 100	\$ 100		\$ 103,462
Total	\$ 396,594	\$ 396,594	\$ 1,834	\$ 1,834		\$ 398,428
2024						
Funding Source	FHWA				FY 2024 Total	
Contract Number	G2795					
Source	PL	Total		Total		
Personnel (salary and benefits)						
MPO Staff Salaries	\$ 193,510	-		-		\$ 193,510
Personnel (salary and benefits)	\$ 193,510	\$ 193,510	\$ -	\$ -		\$ 193,510
Consultant						
Consulting Services	\$ 91,522	-		-		\$ 91,522
Accounting/Financial Analysis	\$ 64,200	-		-		\$ 64,200
Consultant Subtotal	\$ 155,722	\$ 155,722	\$ -	\$ -		\$ 155,722
Travel						
Travel/Training	\$ 4,250	-		-		\$ 4,250
Travel Subtotal	\$ 4,250	\$ 4,250	\$ -	\$ -		\$ 4,250
Direct Expenses						
Annual Financial Audit	\$ 15,000	-		-		\$ 15,000
Telecommunications	\$ 3,060					\$ 3,060
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Legal Advertisements	\$ 2,500					\$ 2,500
Office Supplies	\$ 5,000					\$ 5,000
Info Tech Supplies	\$ 7,200	-		-		\$ 7,200
Janitorial Services	\$ 3,500	-		-		\$ 3,500
Direct Expenses Subtotal	\$ 107,311	\$ 107,311	\$ -	\$ -		\$ 107,311
Total	\$ 460,793	\$ 460,793	\$ -	\$ -		\$ 460,793

ORIGINAL/PROPOSED

TASK 3 LONG RANGE PLANNING

Purpose

To maintain, update and implement long-range planning that is technically sound and financially cost feasible with the goal to move people, create jobs, and strengthen communities. To maintain and annually update and publish the List of Priority Projects (LOPP) in June 2023 and 2024. Develop the 2050 LRTP. Conduct other long-range transportation planning efforts consistent with the LRTP, including transportation studies and the Efficient Transportation Decision Making process. Manage the MPOs Congestion Management Process, including collecting and analyzing transportation and safety data.

Additionally, as part of this Task, an up-to-date inventory of planning data will be collected and maintained including, but not limited to land use, travel patterns, travel mode, transit ridership, socio-economic information, and demographics for use in the MPO's Geographic Information System (GIS) and travel demand forecasting databases. The MPO's data collection and analysis efforts are directly linked to developing the LRTP, CMP, LOPP Performance-based project prioritization, and Performance Measure monitoring and reporting.

Previous Work

Developed 2045 LRTP (Adopted December 2020). Adopted LOPP (June 2020, June 2021, June 2022), 2021 LOPP Amended October 2021. LRTP Policy development. Incorporation of Federal and State Performance measures.

Task 3: Long Range Planning Activities for Fiscal Years 2023 and 2024

Description of Planning Work	Resulting Products	Completion Date
Planning Studies and Reports for the Development of the 2050 Long Range Transportation Plan; Develop and implement the update of the Public Participation Plan for the LRTP; Coordinate LRTP with local governments' comprehensive plans and with plans from other agencies and take steps to achieve plan consistency; Develop, measure, and report LRTP performance measures criteria based on FAST Act regulations and timelines annually; Integration of PTASP and transit targets into the LRTP; Develop, measure and analysis IJJA criteria and funding for the 2050 LRTP, and LOPP. Consultant support may be needed to obtain and provide quantitative technical support for performance-based planning and prioritization.	Implement the LRTP Projects*	On-going
	Performance Measures Report related to FAST Act, technical support for performance-based planning.*	June 2023 and June 2024
	Planning activities for the Development 2050 LRTP*	June 2024
	Amend 2050 LRTP* IJJA Plan for the MPO Planning areas*	As Needed
Data Collection and Analysis supporting Long Range Planning Activities	Report, Updates, Analysis, Monitoring, Amendments and Systems Planning for the Federal Performance Measure Report, Congestion Management Process, LRTP, LOPP, TSMO, and other Long Range Planning Activities*	June 2023, and June 2024, and as needed

ORIGINAL

Description of Planning Work	Resulting Products	Completion Date
Collect, develop, maintain and analyze data to support the two-county area: including Socio-economic data such as low income, minority populations, auto ownership, limited English proficiency; Congestion Management Process (CMP); Multimodal systems data including safety, transit, and bicycle/pedestrian data; GIS data; Crash data; Traffic count database; roadway characteristics; the Vulnerable Roadway Users program. Develop, update and publish the List of Priority Projects. Annual LOPP fiscal and programmatic effectiveness analysis.	MPO Map Series and Updated GIS System Database*	On-going
	Development and update of LOPP. Annual LOPP fiscal and programmatic effectiveness report.*	June 2023 and June 2024
	Updated 2050 SE Data and interim years*	As Needed
Provision, compilation, and analysis of traffic, safety, and other applicable data to be utilized to inform and support the planning decisions and project prioritization of the MPO and its partner local governments; Development of GIS-based maps, custom reports, online dashboards, and data visualizations to communicate the performance of, and trends on the MPO area's transportation network.	Reports on required federal performance measures, safety incidents, and Annual Average Daily Traffic (AADT)*	June 2024
	Customized data sets*	
	Dashboards, maps, visualizations, and charts*	
Manage Consultant Support	Manage consultant project teams; review and approve consultant invoices, progress reports, and project documents.	As Needed

The responsible agency for all tasks is the Lake~Sumter MPO, unless otherwise noted.

Consultant-supported activities are denoted by *. Detail regarding all consultant-supported activities will be submitted to FDOT/FHWA for review and approval as task orders/Requests for Proposal (RFPs) are developed.

Task 3 Long Range Planning									
2023									
Funding Source	FHWA		FFY 21 FTA 5305(d)			FFY 21 FTA 5305(d)			
Contract Number	G2795		G2761			G1X23		FY 2023 Total	
Source Level	PL	Total	Federal		Total	Federal		Total	
Personnel (salary and benefits)	\$ 22,713	\$ 22,713	-	-	-	-	-	-	\$ 22,713
Consultant Subtotal	\$ 194,649	\$ 194,649	-	-	-	\$ 85,012	\$ 85,012	-	\$ 279,661
Total	\$ 217,361	\$ 217,361	-	-	-	\$ 85,012	\$ 85,012	-	\$ 302,373
2024									
Funding Source	FHWA								
Contract Number	G2795							FY 2024 Total	
Source	PL	Total	Total		Total		Total		
Personnel (salary and benefits)	\$ 20,713	\$ 20,713	-	-	-	-	-	-	\$ 20,713
Consultant Subtotal	\$ 110,686	\$ 110,686	-	-	-	-	-	-	\$ 110,686
Total	\$ 131,398	\$ 131,398	-	-	-	-	-	-	\$ 131,398

PROPOSED

Description of Planning Work	Resulting Products	Completion Date
Collect, develop, maintain and analyze data to support the two-county area: including Socio-economic data such as low income, minority populations, auto ownership, limited English proficiency; Congestion Management Process (CMP); Multimodal systems data including safety, transit, and bicycle/pedestrian data; GIS data; Crash data; Traffic count database; roadway characteristics; the Vulnerable Roadway Users program. Develop, update and publish the List of Priority Projects. Annual LOPP fiscal and programmatic effectiveness analysis.	MPO Map Series and Updated GIS System Database*	On-going
	Development and update of LOPP. Annual LOPP fiscal and programmatic effectiveness report. *	June 2023 and June 2024
	Updated 2050 SE Data and interim years*	As Needed
Provision, compilation, and analysis of traffic, safety, and other applicable data to be utilized to inform and support the planning decisions and project prioritization of the MPO and its partner local governments; Development of GIS-based maps, custom reports, online dashboards, and data visualizations to communicate the performance of, and trends on the MPO area's transportation network.	Reports on required federal performance measures, safety incidents, and Annual Average Daily Traffic (AADT) *	June 2024
	Customized data sets*	
	Dashboards, maps, visualizations, and charts*	
Manage Consultant Support	Manage consultant project teams; review and approve consultant invoices, progress reports, and project documents.	As Needed

The responsible agency for all tasks is the Lake~Sumter MPO, unless otherwise noted.

Consultant-supported activities are denoted by *. Detail regarding all consultant-supported activities will be submitted to FDOT/FHWA for review and approval as task orders/Requests for Proposal (RFPs) are developed.

Task 3 Long Range Planning								
2023								
Funding Source	FHWA		FFY 21 FTA 5305(d)		FFY 21 FTA 5305(d)		FY 2023 Total	
Contract Number	G2795		G2761		G1X23			
Source Level	PL	Total	Federal	Total	Federal	Total		
Personnel (salary and benefits)	\$ 22,713	\$ 22,713	\$ -	\$ -	\$ -	\$ -	\$ 22,713	\$ 22,713
Consultant Subtotal	\$ 194,649	\$ 194,649	\$ -	\$ -	\$ 85,012	\$ 85,012	\$ 279,661	\$ 279,661
Total	\$ 217,361	\$ 217,361	\$ -	\$ -	\$ 85,012	\$ 85,012	\$ 302,373	\$ 302,373
2024								
Funding Source	FHWA						FY 2024 Total	
Contract Number	G2795							
Source	PL	Total		Total		Total		
Personnel (salary and benefits)	\$ 20,713	\$ 20,713	\$ -	\$ -	\$ -	\$ -	\$ 20,713	\$ 20,713
Consultant Subtotal	\$ 165,686	\$ 165,686	\$ -	\$ -	\$ -	\$ -	\$ 165,686	\$ 165,686
Total	\$ 186,398	\$ 186,398	\$ -	\$ -	\$ -	\$ -	\$ 186,398	\$ 186,398

ORIGINAL

TASK 4 SPECIAL STUDIES

Purpose

To conduct planning efforts across the various transportation modes and transportation-related systems, including congestion management, safety, and operations, public transportation, TSM&O, ITS, transportation disadvantaged, multimodal planning, bicycle and pedestrian, and freight planning.

Previous Work

Transit Development Updates; Transportation Disadvantaged Service Plan (TDSP) updates for Sumter County and Lake County; Recommendation of CTCs for Lake County and Sumter County; bicycle and pedestrian planning; identified congested roadways and areas of safety concerns; managed ITS Study; the East Avenue Complete Streets Study and US 301 PD&E Study, Leesburg Main Street Complete Streets Study, and SR 471 Complete Streets Study.

Task 4: Special Studies Activities for Fiscal Years 2023 and 2024

Description of Planning Work	Resulting Products	Completion Date
<ul style="list-style-type: none"> ▪ Public transportation planning, including fixed-route transit and para-transit planning ▪ Implementation of MPO multimodal programs and studies including Regional Trails, Sidewalks, Safe School Emphasis Areas, Complete Streets, Management and Operations, Intelligent Transportation Systems, Traffic Impact Analysis Reviews (TIA), Development Impact Reviews, Financial and Funding Studies ▪ Coordinate with agencies and local governments on safety initiatives ▪ Coordinate process for new 5-year TDSPs for Lake County and Sumter County and annual minor updates ▪ Transit Asset Management (TAM) ▪ Coordination with Public Transportation Agency Safety Plan (PTASP) target-setting ▪ IIJA related Studies and Plans ▪ CMAQ, TAP program studies 	Multimodal Studies, Safety Studies, Transportation Planning Studies, TSM&O Studies, Public Transportation Studies, TIA Reviews, Development Impact Reviews, Small Area Studies, CMAC, TAP studies*	On-going
	TAM, and PTASP Annual Updates*	June 2023 and June 2024
	Maintenance of MPO website/MPO Project websites/MPO social media platforms for MPO Studies*	On-going
	TDSP 5 Year Documents Lake and Sumter and Annual Minor Updates*	June 2023 and June 2024
	Annual review of Lake County and Sumter County CTCs*	June 30, 2023, and June 30, 2024
	Annual Federal Performance Measures Report*	June 2023 and June 2024
	Vision Zero Safety Plan*	
	IIJA Resiliency, Sustainability, Equity, and Climate Mitigation Planning Studies*	June 2023 and June 2024
The public transportation service in Lake County is LakeXpress, which Lake County Transit Division is responsible for. The following transit planning projects will be conducted, Major TDP Update, TAM Plan, Transit Transfer Center Feasibility Study, Transit ADMIN/Maintenance Facility Study,	<ul style="list-style-type: none"> • Major TDP Update (Estimated Cost: \$135,000-150,000) • TAM Plan (Estimated Cost: \$18,000-22,000) • Transit Transfer Center Feasibility Study (Estimated Cost: \$20,000-25,000) 	June 2023

ORIGINAL

Description of Planning Work	Resulting Products	Completion Date
Financial Planning and Budget Analysis, Bus Stop Facilities Guidebook, Fare Analysis, and Alternative Fuel Study. The transit planning projects will be funded with FTA 5307.	<ul style="list-style-type: none"> Transit ADMIN/Maintenance Facility Study (Estimated Cost: \$35,000-50,000) Financial Planning and Budget Analysis (Estimated Cost: \$50,000) Bus Stop Facilities Guidebook (Estimated Cost: \$20,000-35,000) 	
Manage Consultant Support	Manage consultant project teams; review and approve consultant invoices, project reports, and project documents.	June 2024 As Needed

The responsible agency for all tasks is the Lake~Sumter MPO, unless otherwise noted.

Consultant-supported activities are denoted by *. Detail regarding all consultant-supported activities will be submitted to FDOT/FHWA for review and approval as task orders/Requests for Proposal (RFPs) are developed.

Task 4 Special Studies										
2023										
Funding Source	FHWA		FFY 21 FTA 5305(d)		CTD		FFY 21 FTA 5305(d)		FY 2023 Total	
Contract Number	G2795		G2761		G3		G1X23			
Source Level	PL	Total	Federal	Total	State	Total	Federal	Total		
Personnel (salary and benefits)	\$ 47,925	\$ 47,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,925
Consultant Subtotal	\$ 88,915	\$ 88,915	\$ 120,915	\$ 120,915	\$ 48,029	\$ 48,029	\$ 32,500	\$ 32,500	\$ -	\$ 290,359
Total	\$ 136,840	\$ 136,840	\$ 120,915	\$ 120,915	\$ 48,029	\$ 48,029	\$ 32,500	\$ 32,500	\$ -	\$ 338,284
2024										
Funding Source	FHWA				CTD				FY 2024 Total	
Contract Number	G2795				G3					
Source	PL	Total	Total		State	Total	Total			
Personnel (salary and benefits)	\$ 41,425	\$ 41,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,425
Consultant Subtotal	\$ 94,780	\$ 94,780	\$ -	\$ -	\$ 48,029	\$ 48,029	\$ -	\$ -	\$ -	\$ 142,809
Total	\$ 136,205	\$ 136,205	\$ -	\$ -	\$ 48,029	\$ 48,029	\$ -	\$ -	\$ -	\$ 184,234

TASK 5 PUBLIC OUTREACH

Purpose

To provide the requested information to the public, government agencies, and elected officials; to increase public awareness of the MPO and its role; to increase the opportunities for public Participation consistent with Federal and State requirements. This task includes activities, tracking, and monitoring for the MPO's Title VI Program, Limited English Proficiency Plan (LEP), and the Disadvantaged Business Enterprise Plan (DBE).

Previous Work

Provide active outreach to local communities through presentations and workshops such as the Long-Range Transportation Plan, Regional Trail Planning, and Safety. We have completed a new website: updated printed materials and social media resources. We have developed an online survey tool for the 2045 LRTP.

PROPOSED

TASK 4 SPECIAL STUDIES

Purpose

To conduct planning efforts across the various transportation modes and transportation-related systems, including congestion management, safety, and operations, public transportation, TSM&O, ITS, transportation disadvantaged, multimodal planning, bicycle and pedestrian, and freight planning.

Previous Work

Transit Development Updates; Transportation Disadvantaged Service Plan (TDSP) updates for Sumter County and Lake County; Recommendation of CTCs for Lake County and Sumter County; bicycle and pedestrian planning; identified congested roadways and areas of safety concerns; managed ITS Study; the East Avenue Complete Streets Study and US 301 PD&E Study, Leesburg Main Street Complete Streets Study, and SR 471 Complete Streets Study.

Task 4: Special Studies Activities for Fiscal Years 2023 and 2024

Description of Planning Work	Resulting Products	Completion Date
<ul style="list-style-type: none"> ▪ Public transportation planning, including fixed-route transit and para-transit planning ▪ Implementation of MPO multimodal programs and studies including Regional Trails, Sidewalks, Safe School Emphasis Areas, Complete Streets, Management and Operations, Intelligent Transportation Systems, Traffic Impact Analysis Reviews (TIA), Development Impact Reviews, Financial and Funding Studies ▪ Coordinate with agencies and local governments on safety initiatives ▪ Coordinate process for new 5-year TDSPs for Lake County and Sumter County and annual minor updates ▪ Transit Asset Management (TAM) ▪ Coordination with Public Transportation Agency Safety Plan (PTASP) target-setting ▪ IIJA related Studies and Plans ▪ CMAQ, TAP program studies 	Multimodal Studies, Safety Studies, Transportation Planning Studies, TSM&O Studies, Public Transportation Studies, TIA Reviews, Development Impact Reviews, Small Area Studies, CMAC, TAP studies*	On-going
	TAM, and PTASP Annual Updates*	June 2023 and June 2024
	Maintenance of MPO website/MPO Project websites/MPO social media platforms for MPO Studies*	On-going
	TDSP 5 Year Documents Lake and Sumter and Annual Minor Updates*	June 2023 and June 2024
	Annual review of Lake County and Sumter County CTCs*	June 30, 2023, and June 30, 2024
	Annual Federal Performance Measures Report*	June 2023 and June 2024
	Vision Zero Safety Plan*	
	IIJA Resiliency, Sustainability, Equity, and Climate Mitigation Planning Studies*	June 2023 and June 2024
	<u>Assessment of projects in the TIP and LOPP for IIJA funding opportunities and other implementation strategies</u>	<u>June 2024</u>
	The public transportation service in Lake County is LakeXpress, which Lake County Transit Division is responsible for. The following transit planning projects will be	<ul style="list-style-type: none"> • Major TDP Update (Estimated Cost: \$135,000-150,000) • TAM Plan (Estimated Cost: \$18,000-22,000)

PROPOSED

Description of Planning Work	Resulting Products	Completion Date
<p>conducted, Major TDP Update, TAM Plan, Transit Transfer Center Feasibility Study, Transit ADMIN/Maintenance Facility Study, Financial Planning and Budget Analysis, Bus Stop Facilities Guidebook, Fare Analysis, and Alternative Fuel Study. The transit planning projects will be funded with FTA 5307.</p>	<ul style="list-style-type: none"> Transit Transfer Center Feasibility Study (Estimated Cost: \$20,000-25,000) Transit ADMIN/Maintenance Facility Study (Estimated Cost: \$35,000-50,000) Financial Planning and Budget Analysis (Estimated Cost: \$50,000) Bus Stop Facilities Guidebook (Estimated Cost: \$20,000-35,000) 	
	<ul style="list-style-type: none"> Fare Analysis (Estimated Cost: \$30,000-35,000) Alternative Fuel Study (Estimated Cost: \$35,000-40,000) 	<p>June 2024</p>
<p>Manage Consultant Support</p>	<p>Manage consultant project teams; review and approve consultant invoices, project reports, and project documents.</p>	<p>As Needed</p>

The responsible agency for all tasks is the Lake~Sumter MPO, unless otherwise noted.

Consultant-supported activities are denoted by *. Detail regarding all consultant-supported activities will be submitted to FDOT/FHWA for review and approval as task orders/Requests for Proposal (RFPs) are developed.

Task 4 Special Studies												
2023												
Funding Source	FHWA			FFY 21 FTA 5305(d)			CTD			FFY 21 FTA 5305(d)		FY 2023 Total
Contract Number	G2795			G2761			G3			G1X23		
Source Level	PL	Total		Federal	Total		State	Total		Federal	Total	
Personnel (salary and benefits)	\$ 47,925	\$ 47,925	\$ 47,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,925
Consultant Subtotal	\$ 88,915	\$ 88,915	\$ 88,915	\$ 120,915	\$ 120,915	\$ 120,915	\$ 48,029	\$ 48,029	\$ 48,029	\$ 32,500	\$ 32,500	\$ 290,359
Travel												
Total	\$ 136,840	\$ 136,840	\$ 136,840	\$ 120,915	\$ 120,915	\$ 120,915	\$ 48,029	\$ 48,029	\$ 48,029	\$ 32,500	\$ 32,500	\$ 338,284
2024												
Funding Source	FHWA						CTD					FY 2024 Total
Contract Number	G2795						G3					
Source	PL	Total			Total		State	Total			Total	
Personnel (salary and benefits)	\$ 41,425	\$ 41,425	\$ 41,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,425
Consultant Subtotal	\$ 118,464	\$ 118,464	\$ 118,464	\$ -	\$ -	\$ -	\$ 48,029	\$ 48,029	\$ 48,029	\$ -	\$ -	\$ 166,493
Total	\$ 159,889	\$ 159,889	\$ 159,889	\$ -	\$ -	\$ -	\$ 48,029	\$ 48,029	\$ 48,029	\$ -	\$ -	\$ 207,918

TASK 5 PUBLIC OUTREACH

Purpose

To provide the requested information to the public, government agencies, and elected officials; to increase public awareness of the MPO and its role; to increase the opportunities for public Participation consistent with Federal and State requirements. This task includes activities, tracking, and monitoring for the MPO's Title VI Program, Limited English Proficiency Plan (LEP), and the Disadvantaged Business Enterprise Plan (DBE).

Previous Work

Provide active outreach to local communities through presentations and workshops such as the Long-Range Transportation Plan, Regional Trail Planning, and Safety. We have completed a new website: updated printed materials and social media resources. We have developed an online survey tool for the 2045 LRTP.

ORIGINAL

Task 5: Public Participation Activities for Fiscal Years 2023 and 2024

Description of Planning Work	Resulting Products	Completion Date
Development, updates, and implementation of the Public Participation Plan, Title VI, LEP, and DBE Plans. This will also include the evaluation of strategies in these Plans to improve outreach and needs assessment for traditionally underserved communities, including online and in-person survey tools. ADA Compliance for the MPO Website and all Documents.	MPO Annual PPP Report including evaluation of the effectiveness of Title VI, LEP, and DBE Plans*	Annually
	Public Participation Plan Update and Approval*	As Needed
	Social Media outreach materials*	On-going
	Production and updates to public information materials*	As Needed
	MPO Transportation Summit and or Workshops*	Annually
	Maintenance of MPO website/MPO Project websites/MPO social media platforms*	On-going
	MPO Planning Area Community Characteristics Inventory (CCI) Map*	Annually
	Online survey and In-person Survey Reports ADA Compliant Website and Documents*	As Needed
Manage Consultant Support	Manage consultant project teams; review and approve consultant invoices, progress reports, and project documents.	As Needed

The responsible agency for all tasks is the Lake~Sumter MPO, unless otherwise noted.

Consultant-supported activities are denoted by *. Detail regarding all consultant-supported activities will be submitted to FDOT/FHWA for review and approval as task orders/Requests for Proposal (RFPs) are developed.

Task 5 Public Outreach Participation						
2023						
Funding Source	FHWA		FFY 21 FTA 5305(d)		FY 2023 Total	
Contract Number	G2795		G1X23			
Source Level	PL	Total	Federal	Total		
Personnel (salary and benefits)	\$ 12,106	\$ 12,106	\$ -	\$ -	\$ 12,106	
Consulting Services	\$ 45,654	\$ -	\$ 4,659	\$ -	\$ 50,313	
Total	\$ 57,760	\$ 57,760	\$ 4,659	\$ 4,659	\$ 62,419	
2024						
Funding Source	FHWA				FY 2024 Total	
Contract Number	G2795					
Source	PL	Total		Total		
Personnel (salary and benefits)						
Personnel (salary and benefits)	\$ 10,356	\$ 10,356	\$ -	\$ -	\$ 10,356	
Consultant Subtotal	\$ 33,126	\$ 33,126	\$ -	\$ -	\$ 33,126	
Total	\$ 43,482	\$ 43,482	\$ -	\$ -	\$ 43,482	

PROPOSED

Task 5: Public Participation Activities for Fiscal Years 2023 and 2024

Description of Planning Work	Resulting Products	Completion Date
Development, updates, and implementation of the Public Participation Plan, Title VI, LEP, and DBE Plans. This will also include the evaluation of strategies in these Plans to improve outreach and needs assessment for traditionally underserved communities, including online and in-person survey tools. ADA Compliance for the MPO Website and all Documents.	MPO Annual PPP Report including evaluation of the effectiveness of Title VI, LEP, and DBE Plans*	Annually
	Public Participation Plan Update and Approval*	As Needed
	Social Media outreach materials*	On-going
	Production and updates to public information materials*	As Needed
	MPO Transportation Summit and or Workshops*	Annually
	Maintenance of MPO website/MPO Project websites/MPO social media platforms*	On-going
	MPO Planning Area Community Characteristics Inventory (CCI) Map*	Annually
	Online survey and In-person Survey Reports ADA Compliant Website and Documents*	As Needed
Manage Consultant Support	Manage consultant project teams; review and approve consultant invoices, progress reports, and project documents.	As Needed

The responsible agency for all tasks is the Lake~Sumter MPO, unless otherwise noted.

Consultant-supported activities are denoted by *. Detail regarding all consultant-supported activities will be submitted to FDOT/FHWA for review and approval as task orders/Requests for Proposal (RFPs) are developed.

Task 5 Public Outreach Participation						
2023						
Funding Source	FHWA		FFY 21 FTA 5305(d)		FY 2023 Total	
Contract Number	G2795		G1X23			
Source Level	PL	Total	Federal	Total		
Personnel (salary and benefits)	\$ 12,106	\$ 12,106	\$ -	\$ -	\$ 12,106	
Total	\$ 57,760	\$ 57,760	\$ 4,659	\$ 4,659	\$ 62,419	
2024						
Funding Source	FHWA				FY 2024 Total	
Contract Number	G2795					
Source	PL	Total		Total		
Personnel (salary and benefits)	\$ 10,356	\$ 10,356	\$ -	\$ -	\$ 10,356	
Consultant Subtotal	\$ 58,126	\$ 58,126	\$ -	\$ -	\$ 58,126	
Total	\$ 68,482	\$ 68,482	\$ -	\$ -	\$ 68,482	

Figure 9. FY 2023 and FY 2024 – Funding Source

ORIGINAL

Funding Source										
Contract	Funding Source	Source Level	2023	2024	FY 2023 Funding Source			FY 2024 Funding Source		
					Soft Match	Federal	State	Soft Match	Federal	State
					G3	CTD	State	\$ 48,029	\$ 48,029	\$ -
		CTD G3 TOTAL	\$ 48,029	\$ 48,029	\$ -	\$ -	\$ 48,029	\$ -	\$ -	\$ 48,029
G1X23	FFY 21 FTA 5305(d)	Federal	\$ 124,005	\$ -	\$ 31,001.25	\$ 124,005.00	\$ -	\$ -	\$ -	\$ -
		FFY 21 FTA 5305(d) G1X23 TOTAL	\$ 124,005	\$ -	\$ 31,001	\$ 124,005	\$ -	\$ -	\$ -	\$ -
G2761	FFY 21 FTA 5305(d)	Federal	\$ 120,915	\$ -	\$ 30,228.75	\$ 120,915.00	\$ -	\$ -	\$ -	\$ -
		FFY 21 FTA 5305(d) G2761 TOTAL	\$ 120,915	\$ -	\$ 30,229	\$ 120,915	\$ -	\$ -	\$ -	\$ -
G2795	FHWA	PL	\$ 941,128	\$ 853,430	\$ 207,569.75	\$ 941,128.36	\$ -	\$ 188,227.50	\$ 853,429.96	\$ -
		SL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FHWA G2795 TOTAL	\$ 941,128	\$ 853,430	\$ 207,570	\$ 941,128	\$ -	\$ 188,228	\$ 853,430	\$ -
		TOTAL	\$ 1,234,077	\$ 901,459	\$ 268,800	\$ 1,186,048	\$ 48,029	\$ 188,228	\$ 853,430	\$ 48,029

Figure 9. FY 2023 and FY 2024 – Funding Source

PROPOSED

		Funding Source							
Funding Source	Source Level	2023	2024	FY 2023 Funding Source			FY 2024 Funding Source		
				Soft Match	Federal	State	Soft Match	Federal	State
CTD	State	\$ 48,029	\$ 48,029	\$ -	\$ -	\$ 48,029.00	\$ -	\$ -	\$ 48,029.00
	CTD G3 TOTAL	\$ 48,029	\$ 48,029	\$ -	\$ -	\$ 48,029	\$ -	\$ -	\$ 48,029
FFY 21 FTA 5305(d)	Federal	\$ 124,005	\$ -	\$ 31,001.25	\$ 124,005.00	\$ -	\$ -	\$ -	\$ -
	FFY 21 FTA 5305(d) G1X23 TOTAL	\$ 124,005	\$ -	\$ 31,001	\$ 124,005	\$ -	\$ -	\$ -	\$ -
FFY 21 FTA 5305(d)	Federal	\$ 120,915	\$ -	\$ 30,228.75	\$ 120,915.00	\$ -	\$ -	\$ -	\$ -
	FFY 21 FTA 5305(d) G2761 TOTAL	\$ 120,915	\$ -	\$ 30,229	\$ 120,915	\$ -	\$ -	\$ -	\$ -
FHWA	PL	\$ 941,128	\$ 1,007,114	\$ 207,569.75	\$ 941,128.36	\$ -	\$ 222,123.14	\$ 1,007,113.96	\$ -
	SL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FHWA G2795 TOTAL	\$ 941,128	\$ 1,007,114	\$ 207,570	\$ 941,128	\$ -	\$ 222,123	\$ 1,007,114	\$ -
	TOTAL	\$ 1,234,077	\$ 1,055,143	\$ 268,800	\$ 1,186,048	\$ 48,029	\$ 222,123	\$ 1,007,114	\$ 48,029

ORIGINAL

Figure 10. FY 2023 and FY 2024 – Agency Participation

Agency Participation									
Funding Source	CTD		FFY 21 FTA 5305(d)		FFY 21 FTA 5305(d)		FHWA		
Contract	G3		G1X23		G2761		G2795		
Fiscal Year	2023	2024	2023	2024	2023	2024	2023	2024	
Total Budget	\$ 48,029	\$ 48,029	\$ 124,005	\$ -	\$ 120,915	\$ -	\$ 941,128	\$ 853,430	
Task 1 Administration and Management									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,510	\$ 193,510	
Consultant	\$ -	\$ -	\$ 1,734	\$ -	\$ -	\$ -	\$ 91,472	\$ 105,722	
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,250	\$ 4,250	
Direct Expenses	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 103,362	\$ 107,311	
Sub Total	\$ -	\$ -	\$ 1,834	\$ -	\$ -	\$ -	\$ 396,594	\$ 410,793	
Task 2 Short Range Planning									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,713	\$ 20,713	
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,755	\$ 95,484	
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,467	\$ 116,196	
Task 3 Long Range Planning									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,713	\$ 20,713	
Consultant	\$ -	\$ -	\$ 85,012	\$ -	\$ -	\$ -	\$ 194,649	\$ 110,686	
Sub Total	\$ -	\$ -	\$ 85,012	\$ -	\$ -	\$ -	\$ 217,361	\$ 131,398	
Task 4 Special Studies									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,925	\$ 41,425	
Consultant	\$ 48,029	\$ 48,029	\$ 32,500	\$ -	\$ 120,915	\$ -	\$ 88,915	\$ 94,780	
Sub Total	\$ 48,029	\$ 48,029	\$ 32,500	\$ -	\$ 120,915	\$ -	\$ 136,840	\$ 136,205	
Task 5 Public Outreach Participation									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,106	\$ 10,356	
Consultant	\$ -	\$ -	\$ 4,659	\$ -	\$ -	\$ -	\$ 45,654	\$ 33,126	
Sub Total	\$ -	\$ -	\$ 4,659	\$ -	\$ -	\$ -	\$ 57,760	\$ 43,482	
6 MPO Regional Activities									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,106	\$ 10,356	
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,106	\$ 15,356	
TOTAL PROGRAMMED	\$ 48,029	\$ 48,029	\$ 124,005	\$ -	\$ 120,915	\$ -	\$ 941,128	\$ 853,430	

PROPOSED

Figure 10. FY 2023 and FY 2024 – Agency Participation

Agency Participation									
Funding Source	CTD		FFY 21 FTA 5305(d)		FFY 21 FTA 5305(d)		FHWA		
Contract	G3		G1X23		G2761		G2795		
Fiscal Year	2023	2024	2023	2024	2023	2024	2023	2024	
Total Budget	\$ 48,029	\$ 48,029	\$ 124,005	\$ -	\$ 120,915	\$ -	\$ 941,128	\$ 1,007,114	
Task 1 Administration and Management									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,510	\$ 193,510	
Consultant	\$ -	\$ -	\$ 1,734	\$ -	\$ -	\$ -	\$ 91,472	\$ 155,722	
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,250	\$ 4,250	
Direct Expenses	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 103,362	\$ 107,311	
Sub Total	\$ -	\$ -	\$ 1,834	\$ -	\$ -	\$ -	\$ 396,594	\$ 460,793	
Task 2 Short Range Planning									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,713	\$ 20,713	
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,755	\$ 95,484	
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,467	\$ 116,196	
Task 3 Long Range Planning									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,713	\$ 20,713	
Consultant	\$ -	\$ -	\$ 85,012	\$ -	\$ -	\$ -	\$ 194,649	\$ 165,686	
Sub Total	\$ -	\$ -	\$ 85,012	\$ -	\$ -	\$ -	\$ 217,361	\$ 186,398	
Task 4 Special Studies									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,925	\$ 41,425	
Consultant	\$ 48,029	\$ 48,029	\$ 32,500	\$ -	\$ 120,915	\$ -	\$ 88,915	\$ 118,464	
Sub Total	\$ 48,029	\$ 48,029	\$ 32,500	\$ -	\$ 120,915	\$ -	\$ 136,840	\$ 159,889	
Task 5 Public Outreach Participation									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,106	\$ 10,356	
Consultant	\$ -	\$ -	\$ 4,659	\$ -	\$ -	\$ -	\$ 45,654	\$ 58,126	
Sub Total	\$ -	\$ -	\$ 4,659	\$ -	\$ -	\$ -	\$ 57,760	\$ 68,482	
6 MPO Regional Activities									
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,106	\$ 10,356	
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,106	\$ 15,356	
TOTAL PROGRAMMED	\$ 48,029	\$ 48,029	\$ 124,005	\$ -	\$ 120,915	\$ -	\$ 941,128	\$ 1,007,114	