

April 15, 2025



AGENDA ITEM 10C

UTILIZATION REPORT

OCTOBER THROUGH DECEMBER 2024

TYPE OF ITEM: Information

With the beginning of the second year of the UPWP contract, any remaining funds from the previous year are rolled into the current year budget. Therefore, the utilization of some line items may reflect a decrease from the previous report.

A status report on the October through December 2024, Unified Planning Work Program budget utilization is provided for the following:

- CRTPA Budget Report PL Funds October through December 2024 (**Attachment 1**)
- CRTPA Budget Report SU Funds October through December 2024 (**Attachment 2**)
- CRTPA Budget Report CM Funds October through December 2024 (**Attachment 3**)

Unified Planning Work Program - Fiscal Years 2024/25 & 2025/26 Contract # G2U25 Invoice #:				PL-2	FPID# 439323-5-14-01 Invoice Period: October 1, 2024 through December 31, 2024		Budget Utilization
Task 1.0 - Administration							
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (PL) Budgeted Amount	FY 2024 FHWA (PL) Previous Payments	FY 2024 FHWA (PL) Current Cost	FY 2024 FHWA (PL) Remaining Balance			
Salaries and Fringe	\$336,817.00	\$104,942.96	\$132,799.90	\$99,074.14	71%		
Sub Total:	\$336,817.00	\$104,942.96	\$132,799.90	\$99,074.14			
1.7 Professional Services WCOT	\$8,000.00	\$275.00	\$0.00	\$7,725.00	3%		
1.12 Professional Services Audit	\$21,000.00	\$0.00	\$0.00	\$21,000.00	0%		
1.16 Professional Services Legal	\$55,000.00	\$4,275.00	\$3,010.00	\$47,715.00	13%		
Sub Total:	\$84,000.00	\$4,550.00	\$3,010.00	\$76,440.00			
Travel/Training	\$15,225.00	\$2,745.89	\$801.20	\$11,677.91	23%		
Sub Total:	\$15,225.00	\$2,745.89	\$801.20	\$11,677.91			
Operational Expenses (Tel/Ins/Ads/Postage/Profess Fees)	\$66,166.00	\$132.74	\$22,422.50	\$43,610.76	34%		
Computer Software	\$6,000.00	\$1,200.00	\$84.23	\$4,715.77	21%		
Staff Services	\$79,674.00	\$20,384.41	\$20,339.91	\$38,949.68	51%		
Sub Total:	\$151,840.00	\$21,717.15	\$42,846.64	\$87,276.21			
Office Supplies	\$3,250.00	\$30.94	\$176.51	\$3,042.55	6%		
Sub Total:	\$3,250.00	\$30.94	\$176.51	\$3,042.55			
Computer Equipment	\$5,000.00	\$0.00	\$1,600.98	\$3,399.02	32%		
Sub Total:	\$5,000.00	\$0.00	\$1,600.98	\$3,399.02			
Total:	\$596,132.00	\$133,986.94	\$181,235.23	\$280,909.83			
Task 2.0 - Data Collection							
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (PL) Budgeted Amount	FY 2024 FHWA (PL) Previous Payments	FY 2024 FHWA (PL) Current Cost	FY 2024 FHWA (PL) Remaining Balance			
Salaries and Fringe	\$0.00	\$0.00	\$0.00	\$0.00			
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00			
2.0 Contract/Consultant Services	\$0.00	\$0.00	\$0.00	\$0.00			
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00			
2.1 Transportation Data Mangement	\$75,500.00	\$75,500.00	\$0.00	\$0.00	100%		
Sub Total:	\$75,500.00	\$75,500.00	\$0.00	\$0.00			
Total:	\$75,500.00	\$75,500.00	\$0.00	\$0.00			
Task 3.0 - Long Range Planning							
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (PL) Budgeted Amount	FY 2024 FHWA (PL) Previous Payments	FY 2024 FHWA (PL) Current Cost	FY 2024 FHWA (PL) Remaining Balance			
Salaries and Fringe	\$165,000.00	\$28,887.68	\$44,636.86	\$91,475.45	45%		
Sub Total:	\$165,000.00	\$28,887.68	\$44,636.86	\$91,475.45			
3.0 Contract/Consultant Services	\$0.00	\$0.00	\$0.00	\$0.00			
3.5 Connections 2045 RMP	\$0.00	\$0.00	\$0.00	\$0.00			
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00			
Total:	\$165,000.00	\$28,887.68	\$44,636.86	\$91,475.45			
Task 4.0 - Short-Range Planning							
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (PL) Budgeted Amount	FY 2024 FHWA (PL) Previous Payments	FY 2024 FHWA (PL) Current Cost	FY 2024 FHWA (PL) Remaining Balance			
Salaries and Fringe	\$52,538.00	\$5,872.98	\$6,248.44	\$40,416.59	23%		
Sub Total:	\$52,538.00	\$5,872.98	\$6,248.44	\$40,416.59			
4.0 Contract/Consultant Services	\$0.00	\$0.00	\$0.00	\$0.00			
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00			
4.4 TIP Software	\$13,516.00	\$0.00	\$0.00	\$13,516.00	0%		
Sub Total:	\$13,516.00	\$0.00	\$0.00	\$13,516.00			
Total:	\$66,054.00	\$5,872.98	\$6,248.44	\$53,932.59			

Budget Utilization

Task 5.0 - Mobility Planning				
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (PL) Budgeted Amount	FY 2024 FHWA (PL) Previous Payments	FY 2024 FHWA (PL) Current Cost	FY 2024 FHWA (PL) Remaining Balance
Salaries and Fringe	\$66,019.00	\$2,916.16	\$9,854.46	\$53,248.37
Sub Total:	\$66,019.00	\$2,916.16	\$9,854.46	\$53,248.37
5.0 Contract/Consultant Services Support Task 5 Activities	\$0.00	\$0.00	\$0.00	\$0.00
5.7 Tallahassee to Havana Trail Feasibility Study	\$0.00	\$0.00	\$0.00	\$0.00
5.11 Congestion Management Plan Update	\$0.00	\$0.00	\$0.00	\$0.00
5.21 SR267 Bloxham Cutoff Trail Feasibility Study	\$0.00	\$0.00	\$0.00	\$0.00
5.22 Thomasville Road to Welaunee Grnwy SUP FS	\$0.00	\$0.00	\$0.00	\$0.00
5.23 US 90 West SUP FS	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
Total:	\$66,019.00	\$2,916.16	\$9,854.46	\$53,248.37

19%

Task 6.0 - Public Involvement				
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (PL) Budgeted Amount	FY 2024 FHWA (PL) Previous Payments	FY 2024 FHWA (PL) Current Cost	FY 2024 FHWA (PL) Remaining Balance
Salaries and Fringe	\$45,500.00	\$4,907.61	\$4,889.74	\$35,702.65
Sub Total:	\$45,500.00	\$4,907.61	\$4,889.74	\$35,702.65
6.0 Contract/Consultant Services	\$0.00	\$0.00	\$0.00	\$0.00
6.9 Public Involvement Software	\$1,000.00	\$0.00	\$0.00	\$1,000.00
6.9 Public Involvement Outreach	\$5,000.00	\$0.00	\$0.00	\$5,000.00
Sub Total:	\$6,000.00	\$0.00	\$0.00	\$6,000.00
Total:	\$51,500.00	\$4,907.61	\$4,889.74	\$41,702.65

22%

Task 7.0 - Special Projects				
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (PL) Budgeted Amount	FY 2024 FHWA (PL) Previous Payments	FY 2024 FHWA (PL) Current Cost	FY 2024 FHWA (PL) Remaining Balance
Salaries and Fringe	\$38,251.00	\$4,376.78	\$15,932.96	\$17,941.25
Sub Total:	\$38,251.00	\$4,376.78	\$15,932.96	\$17,941.25
7.0 Consultant Support Task 7 Activities	\$0.00	\$0.00	\$0.00	\$0.00
7.1 SS4A Implementation	\$0.00	\$0.00	\$0.00	\$0.00
7.1.1 SS4A Implementation Plan N. Monroe St.	\$20,730.00	\$20,730.00	\$0.00	\$0.00
7.1.2 SS4A US 90 Tennessee St. SS4A Corridor SAP	\$0.00	\$0.00	\$0.00	\$0.00
7.1 SS4A Implementation TBD	\$0.00	\$0.00	\$0.00	\$0.00
7.2 Safe School Access	\$24,220.00	\$24,220.00	\$0.00	\$0.00
Sub Total:	\$44,950.00	\$44,950.00	\$0.00	\$0.00
Total:	\$83,201.00	\$49,326.78	\$15,932.96	\$17,941.25

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G2U25 GRAND TOTAL EXPENDITURE DETAIL :	\$1,103,406.00	\$301,398.15	\$262,797.70	\$539,210.15
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Unified Planning Work Program - Fiscal Years 2024/25 & 2025/26
 Contract # G2U25 Invoice #:

SU-2

FPID# 439323-5-14-02
 Invoice Period: October 1, 2024 through December 31, 2024

Budget Utilization

Task 1.0 - Administration				
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (SU) Budgeted Amount	FY 2024 FHWA (SU) Previous Payments	FY 2024 FHWA (SU) Current Cost	FY 2024 FHWA (SU) Remaining Balance
Salaries and Fringe	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
Contract/Consultant Services	\$0.00	\$0.00	\$0.00	\$0.00
1.7 Professional Services WCOT	\$0.00	\$0.00	\$0.00	\$0.00
1.12 Professional Services Audit	\$0.00	\$0.00	\$0.00	\$0.00
1.16 Professional Services Legal	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
Travel/Training	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
Operational Expenses (Tel/Ins/Ads/Postage/Profess Fees)	\$0.00	\$0.00	\$0.00	\$0.00
Computer Software	\$0.00	\$0.00	\$0.00	\$0.00
Staff Services	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
Total:	\$0.00	\$0.00	\$0.00	\$0.00

Task 2.0 - Data Collection				
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (SU) Budgeted Amount	FY 2024 FHWA (SU) Previous Payments	FY 2024 FHWA (SU) Current Cost	FY 2024 FHWA (SU) Remaining Balance
Salaries and Fringe	\$60,000.00	\$19,577.05	\$35,780.90	\$4,642.05
Sub Total:	\$60,000.00	\$19,577.05	\$35,780.90	\$4,642.05
2.0 Contract/Consultant Services	\$21,530.00	\$0.00	\$0.00	\$21,530.00
Sub Total:	\$21,530.00	\$0.00	\$0.00	\$21,530.00
2.1 Transportation Data Mangement	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
Total:	\$81,530.00	\$19,577.05	\$35,780.90	\$26,172.05

Task 3.0 - Long Range Planning				
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (SU) Budgeted Amount	FY 2024 FHWA (SU) Previous Payments	FY 2024 FHWA (SU) Current Cost	FY 2024 FHWA (SU) Remaining Balance
Salaries and Fringe	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
3.0 Contract/Consultant Services	\$0.00	\$0.00	\$0.00	\$0.00
3.5 Connections 2045 RMP	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
Total:	\$0.00	\$0.00	\$0.00	\$0.00

Task 4.0 - Short-Range Planning				
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (SU) Budgeted Amount	FY 2024 FHWA (SU) Previous Payments	FY 2024 FHWA (SU) Current Cost	FY 2024 FHWA (SU) Remaining Balance
Salaries and Fringe	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
4.0 Contract/Consultant Services	\$21,530.00	\$0.00	\$0.00	\$21,530.00
Sub Total:	\$21,530.00	\$0.00	\$0.00	\$21,530.00
4.4 TIP Software	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
Total:	\$21,530.00	\$0.00	\$0.00	\$21,530.00

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Task 5.0 - Mobility Planning					Budget Utilization
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (SU) Budgeted Amount	FY 2024 FHWA (SU) Previous Payments	FY 2024 FHWA (SU) Current Cost	FY 2024 FHWA (SU) Remaining Balance	
Salaries and Fringe	\$0.00	\$0.00	\$0.00	\$0.00	
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00	
5.0 Contract/Consultant Services Support Task 5 Activities	\$29,530.00	\$0.00	\$0.00	\$29,530.00	0%
5.7 Tallahassee Havana SUP Feasibility Study	\$8,100.00	\$0.00	\$0.00	\$8,100.00	0%
5.11 Congestion Management Plan Update	\$150,000.00	\$0.00	\$0.00	\$150,000.00	0%
5.21 SR267 Bloxham Cutoff Trail Feasibility Study	\$200,000.00	\$0.00	\$0.00	\$200,000.00	0%
5.22 Thomasville Road to Welaunee Grnwy SUP FS	\$125,000.00	\$0.00	\$0.00	\$125,000.00	0%
5.23 US 90 West SUP FS	\$250,000.00	\$0.00	\$0.00	\$250,000.00	0%
Sub Total:	\$762,630.00	\$0.00	\$0.00	\$762,630.00	
Total:	\$762,630.00	\$0.00	\$0.00	\$762,630.00	
Task 6.0 - Public Involvement					Budget Utilization
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (SU) Budgeted Amount	FY 2024 FHWA (SU) Previous Payments	FY 2024 FHWA (SU) Current Cost	FY 2024 FHWA (SU) Remaining Balance	
Salaries and Fringe	\$0.00	\$0.00	\$0.00	\$0.00	
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00	
6.0 Contract/Consultant Services	\$21,530.00	\$0.00	\$0.00	\$21,530.00	0%
6.9 Public Involvement Software	\$15,500.00	\$0.00	\$0.00	\$15,500.00	0%
6.9 Public Involvement Outreach	\$0.00	\$0.00	\$0.00	\$0.00	
Sub Total:	\$37,030.00	\$0.00	\$0.00	\$37,030.00	
Total:	\$37,030.00	\$0.00	\$0.00	\$37,030.00	
Task 7.0 - Special Projects					Budget Utilization
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (SU) Budgeted Amount	FY 2024 FHWA (SU) Previous Payments	FY 2024 FHWA (SU) Current Cost	FY 2024 FHWA (SU) Remaining Balance	
Salaries and Fringe	\$40,730.00	\$20,730.00	\$20,000.00	\$0.00	100%
Sub Total:	\$40,730.00	\$20,730.00	\$20,000.00	\$0.00	
7.0 Consultant Support Task 7 Activities	\$21,530.00	\$0.00	\$0.00	\$21,530.00	0%
7.1 SS4A Implementation TBD	\$21,680.00	\$0.00	\$0.00	\$21,680.00	
7.1.1 SS4A Implementation Plan N. Monroe St. (F)	\$19,270.00	\$10,365.00	\$0.00	\$8,905.00	54%
7.1.2 SS4A US 90 Tennessee St. SS4A Corridor SAP (F)	\$10,000.00	\$8,198.00	\$0.00	\$1,802.00	82%
7.1.3 SS4A Implementation High Injury Network Corridor Analysis	\$208,320.00	\$0.00	\$0.00	\$208,320.00	0%
7.2 Safe School Access	\$50,000.00	\$25,212.80	\$9,658.84	\$15,128.36	70%
Sub Total:	\$330,800.00	\$43,775.80	\$9,658.84	\$277,365.36	
Total:	\$371,530.00	\$64,505.80	\$29,658.84	\$277,365.36	
G2U25 GRAND TOTAL EXPENDITURE DETAIL :	\$1,274,250.00	\$84,082.85	\$65,439.74	\$1,124,727.41	

ATTACHMENT 3

Unified Planning Work Program - Fiscal Years 2024/25 & 2025/26 Contract # G2U25 Invoice #: CM 1				CM-2	FPID# 439323-5-14-03 Invoice Period: October 1, 2024 through December 31, 2024		
Task 1.0 - Administration						Budget Utilization	
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (CM) Budgeted Amount	FY 2024 FHWA (CM) Previous Payments	FY 2024 FHWA (CM) Current Cost	FY 2024 FHWA (CM) Remaining Balance			
Salaries and Fringe	\$0.00	\$0.00	\$0.00	\$0.00			
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00			
Contract/Consultant Services	\$0.00	\$0.00	\$0.00	\$0.00			
1.7 Professional Services WCOT	\$0.00	\$0.00	\$0.00	\$0.00			
1.12 Professional Services Audit	\$0.00	\$0.00	\$0.00	\$0.00			
1.16 Professional Services Legal	\$0.00	\$0.00	\$0.00	\$0.00			
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00			
Travel/Training	\$0.00	\$0.00	\$0.00	\$0.00			
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00			
Operational Expenses (Tel/Ins/Ads/Postage/Profess Fees)	\$0.00	\$0.00	\$0.00	\$0.00			
Computer Software	\$0.00	\$0.00	\$0.00	\$0.00			
Staff Services	\$0.00	\$0.00	\$0.00	\$0.00			
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00			
Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00			
Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00			
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00			
Total:	\$0.00	\$0.00	\$0.00	\$0.00			
Task 2.0 - Data Collection							
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (CM) Budgeted Amount	FY 2024 FHWA (CM) Previous Payments	FY 2024 FHWA (CM) Current Cost	FY 2024 FHWA (CM) Remaining Balance			
Salaries and Fringe	\$0.00	\$0.00	\$0.00	\$0.00			
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00			
2.0 Contract/Consultant Services	\$0.00	\$0.00	\$0.00	\$0.00			
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00			
2.1 Transportation Data Mangement	\$0.00	\$0.00	\$0.00	\$0.00			
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00			
Total:	\$0.00	\$0.00	\$0.00	\$0.00			
Task 3.0 - Long Range Planning							
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (CM) Budgeted Amount	FY 2024 FHWA (CM) Previous Payments	FY 2024 FHWA (CM) Current Cost	FY 2024 FHWA (CM) Remaining Balance			
Salaries and Fringe	\$0.00	\$0.00	\$0.00	\$0.00			
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00			
3.0 Contract/Consultant Services	\$0.00	\$0.00	\$0.00	\$0.00			
3.5 Connections 2045 RMP	\$450,000.00	\$28,600.70	\$27,025.60	\$394,373.70			
Sub Total:	\$450,000.00	\$28,600.70	\$27,025.60	\$394,373.70			
Total:	\$450,000.00	\$28,600.70	\$27,025.60	\$394,373.70			
Task 4.0 - Short-Range Planning							
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (CM) Budgeted Amount	FY 2024 FHWA (CM) Previous Payments	FY 2024 FHWA (CM) Current Cost	FY 2024 FHWA (CM) Remaining Balance			
Salaries and Fringe	\$0.00	\$0.00	\$0.00	\$0.00			
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00			
4.0 Contract/Consultant Services	\$0.00	\$0.00	\$0.00	\$0.00			
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00			
4.4 TIP Software	\$0.00	\$0.00	\$0.00	\$0.00			
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00			
Total:	\$0.00	\$0.00	\$0.00	\$0.00			

12%

Budget Utilization

Task 5.0 - Mobility Planning

EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (CM) Budgeted Amount	FY 2024 FHWA (CM) Previous Payments	FY 2024 FHWA (CM) Current Cost	FY 2024 FHWA (CM) Remaining Balance
Salaries and Fringe	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
5.0 Contract/Consultant Services Support Task 5 Activities	\$0.00	\$0.00	\$0.00	\$0.00
5.7 Tallahassee to Havana Trail Feasibility Study	\$0.00	\$0.00	\$0.00	\$0.00
5.11 Congestion Management Plan Update	\$0.00	\$0.00	\$0.00	\$0.00
5.21 SR267 Bloxham Cutoff Trail Feasibility Study	\$0.00	\$0.00	\$0.00	\$0.00
5.22 Thomasville Road to Welaunee Grnwy SUP FS	\$0.00	\$0.00	\$0.00	\$0.00
5.23 US 90 West SUP FS	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
Total:	\$0.00	\$0.00	\$0.00	\$0.00

Task 6.0 - Public Involvement

EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (CM) Budgeted Amount	FY 2024 FHWA (CM) Previous Payments	FY 2024 FHWA (CM) Current Cost	FY 2024 FHWA (CM) Remaining Balance
Salaries and Fringe	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
6.0 Contract/Consultant Services	\$0.00	\$0.00	\$0.00	\$0.00
6.9 Public Involvement Software	\$0.00	\$0.00	\$0.00	\$0.00
6.9 Public Involvement Outreach	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
Total:	\$0.00	\$0.00	\$0.00	\$0.00

Task 7.0 - Special Projects

EXPENDITURE CATEGORY AND DESCRIPTION	FY 2024 FHWA (CM) Budgeted Amount	FY 2024 FHWA (CM) Previous Payments	FY 2024 FHWA (CM) Current Cost	FY 2024 FHWA (CM) Remaining Balance
Salaries and Fringe	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
7.0 Consultant Support Task 7 Activities	\$0.00	\$0.00	\$0.00	\$0.00
7.1 SS4A Implementation	\$0.00	\$0.00	\$0.00	\$0.00
7.1.1 SS4A Implementation Plan N. Monroe St.	\$0.00	\$0.00	\$0.00	\$0.00
7.1.1 SS4A US 90 Tennessee St. SS4A Corridor SAP	\$0.00	\$0.00	\$0.00	\$0.00
7.1 SS4A Implementation TBD	\$0.00	\$0.00	\$0.00	\$0.00
7.2 Safe School Access	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
Total:	\$0.00	\$0.00	\$0.00	\$0.00

G2U25 GRAND TOTAL EXPENDITURE DETAIL :

\$450,000.00

\$28,600.70

\$27,025.60

\$394,373.70