

June 16, 2025



AGENDA ITEM 4B

FISCAL YEAR (FY) 2025 – FY 2026 UNIFIED PLANNING WORK PROGRAM

TYPE OF ITEM: Consent

STATEMENT OF ISSUE

The purpose of this item is to amend the CRTPA Fiscal (FY) 2025 – FY 2026 Unified Planning Work Program (UPWP) to add funding and projects; to amend the Consolidated Planning Grant Agreement G2U25 with the Florida Department of Transportation to include additional Fiscal Year (FY) 2026 funding; and to amend or modify existing work tasks. Minor modifications are proposed to FY 2025 and FY 2026 activities that adjust project costs and/or update project schedules.

Attachment 1 summarizes the proposed changes to the CPGA G2U25 and reflects the addition of \$2,031,589 in funding for FY 2026. Attachment 2 reflects the budget amendments and modifications to the UPWP. This is an update to the agenda item presented in April, with the final changes to the FY 2025 Budget Tables and the addition of FY 2026 work tasks.

CRTPA COMMITTEE ACTIONS

The CRTPA's Technical Advisory Committee and Citizen's Multimodal Advisory Committee met on June 3, 2025 and both committees voted to recommend the CRTPA Board approve the amendment to the UPWP.

RECOMMENDED ACTION

Option 1: Approve the amendment consolidated Planning Grant Agreement G2U25 and the FY 2025 – FY 2026 UPWP.

BACKGROUND

The UPWP is a federally required document that describes the work activities, schedule and budget planned for the CRTPA operations, staffing, and consultant projects. The UPWP is produced the biannually and is amended as necessary to reflect changes in funding and/or work tasks.

FDOT has programmed the CRTPA's SU allocation in the UPWP for FY 2026 of the State Work Program. In addition, funds remaining from the FY 2023 – FY 2024 UPWP are rolled forward and available in FY 2026. Therefore, the staff proposes amending the UPWP and CPGA 2U25 to include the \$2,031,589 in funds.

Two feasibility studies funded in FY 2025, the SR 267 Trail West and the Thomasville to the Welaunee Greenway Trail, are moved to FY 2026. Additional work tasks for FY 2026 are under development and will be amended into the UPWP at a later date.

Amendments to the UPWP for FY 2025 include additional work on the project scope associated with North Monroe Street corridor safety improvements, as well as an update to the SS4A Implementation Grant application. An update to the Limited English Proficiency Plan is a new Public Involvement task proposed in FY 2025. Lastly, two Shared-use Non-motorized (SUN) Trail projects awarded to the CRTPA are added in FY 2025,. The two projects, funded with state monies, are the Feasibility Study for the Shared-use Trail from Quincy to Chattahoochee, and the Project Development and Environment Study for the Shared-use Trail from the Orchard Pond Greenway to the Gadsden County line at the Ochlockonee River.

Projects proposed for funding in FY 2026 include Complete Streets planning activities, as well as additional safe streets safety initiatives and measures to reduce congestion and accidents. The proposed work tasks in FY 2026 include evaluating conditions at specific intersections and roadway segments identified in the Congestion Management Plan and/or on the High Injury Network identified in the CRTPA’s Safe Streets for All (SS4A) Action Plan. These supplemental planning activities will focus on further refining specific countermeasures and mitigation strategies to reduce congestion, crashes, serious injuries and fatalities. In addition, an update to the Intelligent Transportation System Master Plan is proposed. Additional amendments to the UPWP will be proposed in FY 2026 to include any new projects.

NEXT STEPS

Subsequent to CRTPA Board approval the updated UPWP amendment will be transmitted to the state and federal review agencies and the amendment to the contract will be executed.

OPTIONS

- Option 1: Approve the amendment consolidated Planning Grant Agreement G2U25 and the FY 2025 – FY 2026 UPWP.
 (Recommended)
- Option 2: CRTPA Board Discretion.

ATTACHMENT

Attachment 1: UPWP Funding FY 2026

Attachment 2: Tasks Project and Funding Tables FY 2025 and FY 2026

Consolidated Planning Grant Agreement G2U25

Adopted Contract Budget

Total contract budget is \$3,623,135.

Proposed Amended Contract Budget

Proposed total contract budget is \$5,624,724

Contract	Funding			TOTALS
	PL	SU	CM	
Adopted FY 25	\$ 1,103,406	\$1,274,250	\$450,000	\$ 2,827,656
Adopted FY 26	\$ 795,479	*		\$ 795,479
ADOPTED TOTAL	\$ 1,898,885	\$ 1,274,250	\$ 450,000	\$ 3,623,135
*Adopted number was an assumption and not reflected in the contract.				
Adopted FY 25	\$ 1,103,406	\$1,274,250	\$450,000	\$ 2,827,656
Adopted FY 26	\$ 795,479	*	\$ -	\$ 795,479
Add Closeout to FY 26	\$ 24,781	\$ 476,808	\$ -	\$ 501,589
Add Programmed FY 26		\$ 1,530,000	\$ -	\$ 1,500,000
DRAFT AMENDED	\$ 1,923,666	\$ 3,281,058	\$ 450,000	\$ 5,654,724
*Adopted number was an assumption and not reflected in the contract.				

Task 1 Before and After Modifications

Task 1 Administration								
2025								
Funding Source	FHWA G2U25				Local G2U25		FY 2025 Total	
Contract Number								
Source Level	PL	SU	CMAQ	Total	Source 1	Total		
MPO Budget Reference								
Lookup Name	2025 FHWA G2U25 (PL)	2025 FHWA G2U25 (SU)	2025 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)	2025 Local G2U25 (Source 1)	Local G2U25 (Total)		
Personnel (salary and benefits)								
Salary/Fringe	\$ 336,817	\$ -	\$ -	-		-	\$ 336,817	
Personnel (salary and benefits) Subtotal	\$ 336,817	\$ -	\$ -	\$ 336,817	\$ -	\$ -	\$ 336,817	
Consultant								
1.7 Professional Services WCOT	\$ 8,000	\$ -	\$ -	-		-	\$ 8,000	
1.12 Professional Services Audit	\$ 21,000	\$ -	\$ -	-		-	\$ 21,000	
1.16 Professional Services Legal	\$ 55,000	\$ -	\$ -	-		-	\$ 55,000	
				-		-	\$ -	
Consultant Subtotal	\$ 84,000	\$ -	\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000	
Travel								
Travel and Training	\$ 15,225	\$ -	\$ -	-	\$ -	-	\$ 15,225	
				-	\$ -	-	\$ -	
Travel Subtotal	\$ 15,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,225	
Direct Expenses								
Operational Expenses	\$ 66,166	\$ -	\$ -	-	\$ -	-	\$ 66,166	
Computer Software	\$ 6,000	\$ -	\$ -	-	\$ -	-	\$ 6,000	
Staff Services	\$ 79,674	\$ -	\$ -	-	\$ -	-	\$ 79,674	
Food	\$ -	\$ -	\$ -	-	\$ 2,500	-	\$ 2,500	
APA Professional Memberships	\$ -	\$ -	\$ -	-	\$ 2,750	-	\$ 2,750	
Unclassified Expenses (Unallowable)	\$ -	\$ -	\$ -	-	\$ 1,500	-	\$ 1,500	
Direct Expenses Subtotal	\$ 151,840	\$ -	\$ -	\$ 151,840	\$ 6,750	\$ 6,750	\$ 158,590	
Supplies								
Office Supplies	\$ 3,250	\$ -	\$ -	-	\$ -	-	\$ 3,250	
	\$ -	\$ -	\$ -	-	0	-	\$ -	
Supplies Subtotal	\$ 3,250	\$ -	\$ -	\$ 3,250	\$ -	\$ -	\$ 3,250	
Equipment								
Computer Equipment (< \$5,000)	\$ 5,000	\$ -	\$ -	-	\$ -	-	\$ 5,000	
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
Equipment Subtotal	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	
Total	\$ 596,132	\$ -	\$ -	\$ 580,907	\$ 6,750	\$ 6,750	\$ 602,882	

Task 1 Administration								
2025								
Funding Source	FHWA G2U25				Local G2U25		FY 2025 Total	
Contract Number								
Source Level	PL	SU	CMAQ	Total	Source 1	Total		
MPO Budget Reference								
Lookup Name	2025 FHWA G2U25 (PL)	2025 FHWA G2U25 (SU)	2025 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)	2025 Local G2U25 (Source 1)	Local G2U25 (Total)		
Personnel (salary and benefits)								
Salary/Fringe	\$ 356,817	\$ -	\$ -	-		-	\$ 356,817	
Personnel (salary and benefits) Subtotal	\$ 356,817	\$ -	\$ -	\$ 356,817	\$ -	\$ -	\$ 356,817	
Consultant								
1.7 Professional Services WCOT	\$ 8,000	\$ -	\$ -	-		-	\$ 8,000	
1.12 Professional Services Audit	\$ 30,000	\$ -	\$ -	-		-	\$ 30,000	
1.16 Professional Services Legal	\$ 55,000	\$ -	\$ -	-		-	\$ 55,000	
				-		-	\$ -	
Consultant Subtotal	\$ 93,000	\$ -	\$ -	\$ 93,000	\$ -	\$ -	\$ 93,000	
Travel								
Travel and Training	\$ 15,225	\$ -		-	\$ -	-	\$ 15,225	
Travel Subtotal	\$ 15,225	\$ -	\$ -	\$ 15,225	\$ -	\$ -	\$ 15,225	
Direct Expenses								
Operational Expenses	\$ 35,247	\$ -	\$ -	-	\$ -	-	\$ 35,247	
Computer Software	\$ 6,000	\$ -	\$ -	-	\$ -	-	\$ 6,000	
Staff Services	\$ 85,674	\$ -	\$ -	-	\$ -	-	\$ 85,674	
Food	\$ -	\$ -	\$ -	-	\$ 2,500	-	\$ 2,500	
APA Professional Memberships	\$ -	\$ -	\$ -	-	\$ 2,750	-	\$ 2,750	
Unclassified Expenses (Unallowable)	\$ -	\$ -	\$ -	-	\$ 1,500	-	\$ 1,500	
Direct Expenses Subtotal	\$ 126,921	\$ -	\$ -	\$ 126,921	\$ 6,750	\$ 6,750	\$ 133,671	
Supplies								
Office Supplies	\$ 3,250	\$ -	\$ -	-	\$ -	-	\$ 3,250	
	\$ -	\$ -	\$ -	-	0	-	\$ -	
Supplies Subtotal	\$ 3,250	\$ -	\$ -	\$ 3,250	\$ -	\$ -	\$ 3,250	
Equipment								
Computer Equipment (< \$5,000)	\$ 5,000	\$ -	\$ -	-	\$ -	-	\$ 5,000	
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
Equipment Subtotal	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	
Total	\$ 600,213	\$ -	\$ -	\$ 600,213	\$ 6,750	\$ 6,750	\$ 606,963	

PL Modifications

- ✓ Salary Fringe increases by \$20,000
- ✓ Reallocates \$15,000 in Operational funds to Audit and Staff Services expenses
- ✓ Subtask 1.12 Audit increases by \$9,000 (21,000 to 30,000)
- ✓ Staff services increases by \$6,000 (79,674 to 85,674)
- ✓ The Operational Budget is also decreased by \$15,919. This amount was over budgeted in the adopted UPWP.

Task 2 Before and After Modifications

Task 2 Data and Performance Measures					
2025					
Funding Source	FHWA				FY 2025 Total
Contract Number	G2U25				
Source Level	PL	SU	CMAQ	Total	
MPO Budget Reference					
Lookup Name	2025 FHWA G2U25 (PL)	2025 FHWA G2U25 (SU)	2025 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)	
Personnel (salary and benefits)					
Salary/Fringe		\$ 81,530	\$ -	-	\$ 81,530
	\$ -	\$ -	\$ -	-	\$ -
Personnel (salary and benefits) Subtotal	\$ -	\$ 81,530	\$ -	\$ 81,530	\$ 81,530
Consultant					
	\$ -	\$ -	\$ -	-	\$ -
	\$ -	\$ -	\$ -	-	\$ -
Consultant Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses					
	\$ 75,500	\$ -	\$ -	-	\$ 75,500
	\$ -	\$ -	\$ -	-	\$ -
Direct Expenses Subtotal	\$ 75,500	\$ -	\$ -	\$ 75,500	\$ 75,500
Total	\$ 75,500	\$ 81,530	\$ -	\$ 157,030	\$ 157,030

Task 2 Data and Performance Measures					
2025					
Funding Source	FHWA				FY 2025 Total
Contract Number	G2U25				
Source Level	PL	SU	CMAQ	Total	
MPO Budget Reference					
Lookup Name	2025 FHWA G2U25 (PL)	2025 FHWA G2U25 (SU)	2025 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)	
Personnel (salary and benefits)					
Salary/Fringe		\$ 81,530	\$ -	-	\$ 81,530
	\$ -	\$ -	\$ -	-	\$ -
Personnel (salary and benefits) Subtotal	\$ -	\$ 81,530	\$ -	\$ 81,530	\$ 81,530
Consultant					
	\$ -	\$ -	\$ -	-	\$ -
	\$ -	\$ -	\$ -	-	\$ -
Consultant Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses					
	\$ 75,500	\$ -	\$ -	-	\$ 75,500
	\$ -	\$ -	\$ -	-	\$ -
Direct Expenses Subtotal	\$ 75,500	\$ -	\$ -	\$ 75,500	\$ 75,500
Total	\$ 75,500	\$ 81,530	\$ -	\$ 157,030	\$ 157,030

SU Funding

Reallocates \$ 21,530 of SU Funding from Consultant to Personnel and Fringe

Task 2 Before and After Modifications

Task 2 Data and Performance Measures					
2025					
Funding Source	FHWA				FY 2025 Total
Contract Number	G2U25				
Source Level	PL	SU	CMAQ	Total	
MPO Budget Reference					
Lookup Name	2025 FHWA G2U25 (PL)	2025 FHWA G2U25 (SU)	2025 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)	
Personnel (salary and benefits)					
Salary/Fringe		\$ 81,530	\$ -	-	\$ 81,530
	\$ -	\$ -	\$ -	-	\$ -
Personnel (salary and benefits) Subtotal	\$ -	\$ 81,530	\$ -	\$ 81,530	\$ 81,530
Consultant					
	\$ -	\$ -	\$ -	-	\$ -
	\$ -	\$ -	\$ -	-	\$ -
Consultant Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses					
	\$ 75,500	\$ -	\$ -	-	\$ 75,500
	\$ -	\$ -	\$ -	-	\$ -
Direct Expenses Subtotal	\$ 75,500	\$ -	\$ -	\$ 75,500	\$ 75,500
Total	\$ 75,500	\$ 81,530	\$ -	\$ 157,030	\$ 157,030

Task 2 Data and Performance Measures					
2025					
Funding Source	FHWA				FY 2025 Total
Contract Number	G2U25				
Source Level	PL	SU	CMAQ	Total	
MPO Budget Reference					
Lookup Name	2025 FHWA G2U25 (PL)	2025 FHWA G2U25 (SU)	2025 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)	
Personnel (salary and benefits)					
Salary/Fringe		\$ 81,530	\$ -	-	\$ 81,530
	\$ -	\$ -	\$ -	-	\$ -
Personnel (salary and benefits) Subtotal	\$ -	\$ 81,530	\$ -	\$ 81,530	\$ 81,530
Consultant					
	\$ -	\$ -	\$ -	-	\$ -
	\$ -	\$ -	\$ -	-	\$ -
Consultant Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses					
	\$ 75,500	\$ -	\$ -	-	\$ 75,500
	\$ -	\$ -	\$ -	-	\$ -
Direct Expenses Subtotal	\$ 75,500	\$ -	\$ -	\$ 75,500	\$ 75,500
Total	\$ 75,500	\$ 81,530	\$ -	\$ 157,030	\$ 157,030

SU Funding

Reallocates \$ 21,530 of SU Funding from Consultant to Personnel and Fringe

Task 5 Before and After Modifications

Task 5 Mobility Planning					
2025					
Funding Source	FHWA				FY 2025 Total
Contract Number	G2U25				
Source Level	PL	SU	CMAQ	Total	
MPO Budget Reference					
Lookup Name	2025 FHWA G2U25 (PL)	2025 FHWA G2U25 (SU)	2025 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)	
Personnel (salary and benefits)					
Personnel/Fringe	\$ 66,019	\$ -	\$ -	-	\$ 66,019
	\$ -	\$ -	\$ -	-	\$ -
Personnel (salary and benefits) Subtotal	\$ 66,019	\$ -	\$ -	\$ 66,019	\$ 66,019
Consultant					
5.0 Consultant Support Task 5 Activities	\$ -	\$ 29,530	\$ -	-	\$ 29,530
5.7 Tallahassee Havana SUP Feasibility	\$ -	\$ 8,100	\$ -	-	\$ 8,100
5.11 Congestion Management Plan	\$ -	\$ 150,000	\$ -	-	\$ 150,000
5.21 SR267 Bloxham Cutoff SUP FS	\$ -	\$ 200,000	\$ -	-	\$ 200,000
5.22 Thomasville Rd to Welaunee Grnwy.	\$ -	\$ 125,000	\$ -	-	\$ 125,000
5.23 US 90 West SUP FS	\$ -	\$ 250,000	\$ -	-	\$ 250,000
* Requires a UPWP Amendment				-	
Consultant Subtotal	\$ -	\$ 762,630	\$ -	\$ 762,630	\$ 762,630
Direct Expenses					
	\$ -	\$ -	\$ -	-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies					
	\$ -	\$ -	\$ -	-	\$ -
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment					
	\$ -	\$ -	\$ -	-	\$ -
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 66,019	\$ 762,630	\$ -	\$ 828,649	\$ 828,649

Task 5 Mobility Planning								
2025								
Funding Source	FHWA				GRTR		FY 2025 Total	
Contract Number	G2U25							
Source Level	PL	SU	CMAQ	Total	State	Total		
MPO Budget Reference								
Lookup Name	2025 FHWA G2U25 (PL)	2025 FHWA G2U25 (SU)	2025 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)	2025 GRTR (State)	GRTR (Total)		
Personnel (salary and benefits)								
Salary/Fringe	\$ 66,019	\$ -	\$ -	-	\$ -	-	\$ 66,019	
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
Personnel (salary and benefits) Subtotal	\$ 66,019	\$ -	\$ -	\$ 66,019	\$ -	\$ -	\$ 66,019	
Consultant								
5.0 Consultant Support Task 5 Activities	\$ -	\$ 27,130	\$ -	-		-	\$ 27,130	
5.11 Congestion Management Plan Studies	\$ -	\$ 150,000	\$ -	-	\$ -	-	\$ 150,000	
5.23 US 90 West SUP FS	\$ -	\$ 10,500	\$ -	-	\$ -			
5.24.1 T2H Feasibility Study Public Involve.	\$ -	\$ 25,000	\$ -	-	\$ 221,180			
5.24.2 T2H Project Impact Assessment	\$ -	\$ -	\$ -	-	\$ 659,412	-	\$ 659,412	
*5.26 Complete Streets Planning TBD	\$ -	\$ -	\$ -	-	\$ -		\$ -	
* Requires a UPWP Amendment				-		-		
Consultant Subtotal	\$ -	\$ 212,630	\$ -	\$ 212,630	\$ 880,592	\$ 880,592	\$ 1,093,222	
Direct Expenses								
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies								
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 66,019	\$ 212,630	-	\$ 278,649	\$ 880,592	\$ 880,592	\$ 1,159,241	

Task 5 – FY 25 SU Funding

- ✦ Reallocates \$ 2,040 of SU Funding from Subtask 5.0, Consultant Support (29,530 to 27,130) to the Tallahassee to the Havana Trail Feasibility Study (FS) Public Involvement Subtask, relabeled as 5.24.1 (8,100 to 10,500)
- ✦ Adds Subtask 5.24.2, Tallahassee to the Havana Trail EIS (Leon Co), and SUN Trails funding (GRTR).
- ✦ Moves Subtasks 5.21 and 5.22 to FY 26, \$325,000 in SU funding is transferred to Task 7 SS4A Projects.
- ✦ Removes all but \$25,000 of SU funding for Subtask 5.23, balance of \$225,000 is transferred to Task 7 SS4A Projects. GRTR funding for the project is added.
- ✦ Total of \$550,000 is transferred to Task 7. Consultant work is reduced from \$762,630 to \$212,630
- ✦ Subtasks 5.24 and 5.25 are renumbered to 5.25 and 5.26 respectively

Task 7 Before and After Modifications

Task 7 Special Projects					
2025					
Funding Source	FHWA				FY 2025 Total
Contract Number	G2U25				
Source Level	PL	SU	CMAQ	Total	
MPO Budget Reference					
Lookup Name	2025 FHWA G2U25 (PL)	2025 FHWA G2U25 (SU)	2025 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)	
Personnel (salary and benefits)					
Salary/Fringe	\$ 38,251	\$ 40,730	\$ -	-	\$ 78,981
		\$ -	\$ -	-	\$ -
				-	\$ -
				-	\$ -
				-	\$ -
				-	\$ -
Personnel (salary and benefits) Subtotal	\$ 38,251	\$ 40,730	\$ -	\$ 78,981	\$ 78,981
Consultant					
7.0 Consultant Support	\$ -	\$ 21,530	\$ -	-	\$ 21,530
7.1 *SS4A Implementation TBD		\$ 21,680			\$ 21,680
7.1.1 SS4A Implementation Plan N.	\$ 20,730	\$ 19,270	\$ -	-	\$ 40,000
7.1.2 SS4 US 90 Tennessee St. SS4A	\$ -	\$ 10,000	\$ -	-	\$ 10,000
7.1 *SS4A Implementation HIN Corridors	\$ -	\$ 208,320	\$ -	-	\$ 208,320
7.2 Safe School Access	\$ 24,220	\$ 50,000	\$ -		\$ 74,220
*Requires UPWP Modification					
Consultant Subtotal	\$ 44,950	\$ 330,800	\$ -	\$ 375,750	\$ 375,750
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 83,201	\$ 371,530	\$ -	\$ 454,731	\$ 454,731

Task 7 Special Projects					
2025					
Funding Source	FHWA				FY 2025 Total
Contract Number	G2U25				
Source Level	PL	SU	CMAQ	Total	
MPO Budget Reference					
Lookup Name	2025 FHWA G2U25 (PL)	2025 FHWA G2U25 (SU)	2025 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)	
Personnel (salary and benefits)					
Salary/Fringe	\$ 68,251	\$ 40,730	\$ -	-	\$ 108,981
		\$ -	\$ -	-	\$ -
Personnel (salary and benefits) Subtotal	\$ 68,251	\$ 40,730	\$ -	\$ 108,981	\$ 108,981
Consultant					
7.0 Consultant Support	\$ -	\$ 21,530	\$ -	-	\$ 21,530
7.1 *SS4A Implementation TBD	\$ -	\$ 346,680			\$ 346,680
7.1.1 SS4A Implement. Plan N. Monroe St.	\$ 20,730	\$ 19,270	\$ -	-	\$ 40,000
7.1.1 SS4A Application Update N Monroe	\$ -	\$ 21,000			
7.1.1 SS4A Supplemental Analysis N Monroe	\$ -	\$ 200,000			
7.1.2 SS4 US 90 Tennessee St. SS4A Corridor	\$ -	\$ 14,000	\$ -	-	\$ 14,000
7.1 *SS4A Implementation HIN Corridors	\$ -	\$ 208,320	\$ -	-	\$ 208,320
7.2 Safe School Access	\$ 24,220	\$ 50,000	\$ -		\$ 74,220
*Requires UPWP Modification					
Consultant Subtotal	\$ 44,950	\$ 880,800	\$ -	\$ 925,750	\$ 925,750
Total	\$ 113,201	\$ 921,530	\$ -	\$ 1,034,731	\$ 1,034,731

Task 7 – FY 25 SU Funding

- ✦ \$325,000 of SU Funding from Task 5.0 is reallocated to 7.1 SS4A Implementation TBD (\$21,680 to \$ 346,680)
- ✦ Reallocates \$21,00 of SU funds from Task 5.0 to the existing SS4A N Monroe St project for updates to the grant application.
- ✦ Adds project and funding (\$200,000) for supplemental analysis work for N Monroe St focusing on specific intersection and ped safety improvements. Task details under development.
- ✦ Adds \$4,000 to the SS4A Corridor for minor updates to the grant application.

Task 5 Before and After Modifications (FY26)

2026								
Funding Source	FHWA							FY 2026 Total
Contract Number	G2U25							
Source	PL	SU	CMAQ	Total		Total		
MPO Budget Reference								
Lookup Name	2026 FHWA G2U25 (PL)	2026 FHWA G2U25 (SU)	2026 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)		(Total)		
Personnel (salary and benefits)								
Salary/Fringe	\$ 47,451	\$ 39,363	\$ -	-	\$ -	-	\$ 86,813	
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
Personnel (salary and benefits) Subtotal	\$ 47,451	\$ 39,363	\$ -	\$ 86,813	\$ -	\$ -	\$ 86,813	
Consultant								
5.0 Consultant Support Task 5 Activities	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
5.11 Congestion Management Plan Studies (Cont.)	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
5.21 SR267 Bloxham Cutoff SUP FS	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
5.22 Thomasville Rd to Welaunee Grnwy. SUP FS	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
5.23 US 90 West SUP FS (Cont.)	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
5.24.2 T2H Project Impact Assessment (Cont.)	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
*5,26 Complete Streets Planning TBD				-				
*Complete Streets Planning TBD	\$ 22,000	\$ -	\$ -	-	\$ -	-	\$ 22,000	
Consultant Subtotal	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000	
Direct Expenses								
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies								
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment								
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 69,451	\$ 39,363	\$ -	\$ 108,813	\$ -	\$ -	\$ 108,813	

2026								
Funding Source	FHWA G2U25							FY 2026 Total
Contract Number								
Source	PL	SU	CMAQ	Total		Total		
MPO Budget Reference								
Lookup Name	2026 FHWA G2U25 (PL)	2026 FHWA G2U25 (SU)	2026 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)		(Total)		
Personnel (salary and benefits)								
Salary/Fringe	\$ 47,451	\$ 39,363	\$ -	-	\$ -	-	\$ 86,813	
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
Personnel (salary and benefits) Subtotal	\$ 47,451	\$ 39,363	\$ -	\$ 86,813	\$ -	\$ -	\$ 86,813	
Consultant								
5.0 Consultant Support Task 5 Activities	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
5.11 Congestion Management Plan Studies (Cont.)	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
5.21 SR267 Bloxham Cutoff SUP FS	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
5.22 Thomasville Rd to Welaunee Grnwy. SUP FS	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
5.23 US 90 West SUP FS (Cont.)	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
5.24.2 T2H Project Impact Assessment (Cont.)	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
*5,26 Complete Streets Planning TBD				-				
*Complete Streets Planning TBD	\$ 22,000	\$ 200,000	\$ -	-	\$ -	-	\$ 222,000	
Consultant Subtotal	\$ 22,000	\$ 200,000	\$ -	\$ 222,000	\$ -	\$ -	\$ 222,000	
Direct Expenses								
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies								
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment								
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 69,451	\$ 239,363	\$ -	\$ 308,813	\$ -	\$ -	\$ 308,813	

SU Funding

- ✓ Adds \$200,000 to future Complete Streets initiatives.

Task 7 Before and After Modifications (FY26)

2026					
Funding Source	FHWA G2U25				FY 2026 Total
Contract Number	G2U25				
Source	PL	SU	CMAQ	Total	
MPO Budget Reference					
Lookup Name	2026 FHWA G2U25 (PL)	2026 FHWA G2U25 (SU)	2026 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)	
Personnel (salary and benefits)					
Salary/Fringe	\$ 46,921	\$ 11,730		-	\$ 58,651
				-	\$ -
Personnel (salary and benefits) Subtotal	\$ 46,921	\$ 11,730	\$ -	\$ 58,651	\$ 58,651
Consultant					
7.0 Consultant Support Task 7 Activities				-	\$ -
7.1 SS4A Implementation TBD				-	\$ -
				-	\$ -
Consultant Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses					
				-	\$ -
				-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies					
				-	\$ -
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment					
				-	\$ -
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 46,921	\$ 11,730	\$ -	\$ 58,651	\$ 58,651

2026					
Funding Source	FHWA				FY 2026 Total
Contract Number	G2U25				
Source	PL	SU	CMAQ	Total	
MPO Budget Reference					
Lookup Name	2026 FHWA G2U25 (PL)	2026 FHWA G2U25 (SU)	2026 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)	
Personnel (salary and benefits)					
Salary/Fringe	\$ 46,921	\$ 51,730		-	\$ 98,651
				-	\$ -
Personnel (salary and benefits) Subtotal	\$ 46,921	\$ 51,730	\$ -	\$ 98,651	\$ 98,651
Consultant					
7.0 Consultant Support Task 7 Activities				-	\$ -
7.1 SS4A Implementation TBD	\$ 250,000			-	\$ 250,000
7.1.1 SS4A Implement. Plan N. Monroe St.					
7.1.1 SS4A Application Update N Monroe					
7.1.1 SS4A Supplemental Analysis N Monroe					
7.1.2 SS4 US 90 Tennessee St. SS4A Corridor					
7.3 Intelligent Tran. Syst. Master PL Update	\$ 200,000			-	\$ 200,000
Consultant Subtotal	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ 450,000
Direct Expenses					
				-	\$ -
				-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies					
				-	\$ -
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment					
				-	\$ -
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 496,921	\$ 51,730	\$ -	\$ 548,651	\$ 548,651

SU Funding

- ✓ Assigns 250,000 to SS4A future projects.
- ✓ Assigns 200,000 to Intelligent Transportation System Master Plan Update.
- ✓ Increase budget for salary and fringe.