

June 15, 2026



AGENDA ITEM 5 C

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

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 remove listed projects that were not initiated. Associated funding is reallocated to salary and fringe or to projects to be identified. **Attachment 1** presents the deleted projects with the accompanying budget tables.

HISTORY AND ANALYSIS

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 biannually and is amended as necessary to reflect changes in funding and/or work tasks. In accordance with the requirements of 2 CFR 200.308 and 29 CFR 1470.30, projects that cannot be completed as originally programmed and/or the reallocation of funding between tasks that exceed a combined amount greater than or equal to \$100,000 require an amendment to the UPWP. The deleted work tasks are programmed in the FY 2027 – FY 2028 UPWP, with the exception of Public Involvement activities. The remaining funds from FY 2026 UPWP will be programmed in FY 2028. A contract and UPWP amendment will be processed to include this funding.

RECOMMENDED ACTION

Option 1: Recommend the Board approve the amendment to the FY 2025 – FY 2026 UPWP.

Option 2: Board discretion.

ATTACHMENTS:

Attachment 1: Deleted UPWP Tasks

Attachment 2: Amended Budget Tables



UNIFIED PLANNING WORK PROGRAM

Effective Date: July 1, 2024—June 30, 2026

Adopted May 21, 2024
 Revision 1 (Modification) 07/01/2024
 Revision 2 (Modification) 01/15/2025
 Revision 3 (Modification/Amend) 6/17/25
 Revision 4 (Modification) 09/24/2025
 Revision 5 (Modification) 9/30/25
 Revision 6 (Modification) 10/09/25
 Revision 7 (Amendment) 10/26/25
 Revision 8 (Amendment/Modification) 12/16/2025
 Revision 9 (Modification) 6/10/2026
 Modification 10 (Amendment) 6/15/2026

*Prepared by the Capital Region Transportation Planning Agency
 300 South Adams Street
 Tallahassee, FL 32301
 (850) 891-8630
www.crtpa.org*

*Federal Aid ID Nos. 0220 062 M
 FDOT Financial Project Numbers:
 439323-5-14-01 (PL), -02 (SU), -03 (CM)*

*Code of Federal Domestic Assistance Numbers
 20.205 - Highway Planning and Construction*

**This report was financed in part by the Federal Highway Administration,
 Federal Transit Administration, Florida Department of Transportation
 and participating local governments.**

Public Participation is solicited without regard to race, color, national origin, age, sex, religion, disability, or family status. Persons who require special accommodations under the Americans With Disabilities Act, or persons who require translation services (free of charge) should contact the CRTPA Title VI Coordinator, Suzanne Lex, four days in advance of the meeting at 850-891-8627 (Suzanne.Lex@crtpa.org) and for the hearing impaired, telephone 711 or 800-955-8771 (TDY)."

"La participación pública se solicita sin distinción de raza, color, nacionalidad, edad, sexo, religión, discapacidad o estado familiar. Las personas que requieran adaptaciones especiales en virtud de la Ley de Americanos con Discapacidades, o las personas que requieran servicios de traducción (sin cargo) deben comunicarse con Suzanne Lex, CRTPA Coordinadora del Título VI, al 850-891-8627 Suzanne.lex@crtpa.org) y para las personas con discapacidad auditiva, teléfono 711 o 800-955-8771 (TDY) cuatro días antes de la reunión.

PRIORITIES FOR FY 2024/25 & FY 2025/26

Projects and studies identified in the upcoming priorities build upon work initiated in the previous work program. These include technical studies to implement the Congestion Management Plan Process; safety and implementation studies as part of the Safe Streets for All program; and studies that continue the development of the regional trail system. FHWA/FTA Quadrennial Certification - Metropolitan Planning Process.

The CRTPA's Metropolitan Planning Program Quadrennial Certification by FHWA and FTA will begin in late 2024 and continue into the following year. Work includes preparation of the certification information and a public meeting allowing for input on the CRTPA's certification. Notice of the certification will be announced at regularly scheduled meetings and noticed on the CRTPA website.

CONGESTION MANAGEMENT PLAN IMPLEMENTATION: TECHNICAL STUDIES

~~Following the comprehensive development of the CMP, the technical reports will focus on identifying needed improvements that support targeted corridors and intersections. The technical studies will identify short-term improvements/strategies and long-term improvements to reduce or mitigate recurring and non-recurring congestion. This effort supports the continued implementation of the Congestion Management Process Plan to provide effective management of existing and future transportation facilities and to evaluate potential strategies for managing congestion.~~

US 90 WEST FEASIBILITY STUDY

This project proposes development of a feasibility study along US 90 in the western half of Gadsden County and is a segment of the US 90 Path Corridor. Components of the FS will evaluate the opportunity to construct a paved multi use trail through a review of existing conditions including roadway characteristics, available right of way, crash data, land use, environmental conditions, grade and elevation, historical resources, and connectivity to regional and state trail systems. The US 90 West corridor is included on the CRTPA's FY 2025 - FY 2029 Regional Trails Project Priority List and is identified on the Florida Greenways and Trails Regional Map. SUN Trail funding was awarded to the CRTPA to complete this study. The project and funding was amended into the CRTPA's TIP.

Bradfordville Rd Path Connection Feasibility Study Multiuse Path (Leon County) Thomasville Rd to Welaunee Greenway

~~This study evaluates the feasibility of connecting the Bradfordville Path from Thomasville Rd to the Welaunee Greenway. The Feasibility Study will review right-of-way availability, identifying potential trail alignments, document natural conditions and physical constraints, and assess any potential fatal flaws.~~

PRIORITIES FOR FY 2024/25 & FY 2025/26 (Cont.)

2050 Long Range Transportation Plan

The development of the 2050 Long Range Transportation Plan (LRTP) is initiated. The intent and purpose of the LRTP is to encourage and foster the safe and efficient management, operation, and development of a cost-feasible multimodal transportation system which serves the mobility needs of people and freight while minimizing transportation-related fuel demand, greenhouse gases and air pollution. Congestion Management and Air Quality (CMAQ) funding is programmed for the development of the long range plan.

Reducing congestion and emissions while maintaining economically viable and mobile communities is an important goal of the plan and supports the intent of the CMAQ program. The LRTP identifies long range transportation needs, considers infrastructure investments, and establishes priorities to implement projects based on anticipated funding. It provides a framework of goals and objectives to guide multi modal transportation investments and address congestion, as well as the maintenance and operations of systems and structures. This framework aligns plans and actions to clarify federal, state, regional, and local responsibilities to support an overall vision for transportation, economic development, and livability.

~~*SR267/SPRINGHILL ROAD MULTI USE PATH FEASIBILITY STUDY WAKULLA SPRINGS STATE PARK TO CCSW (LEON AND WAKULLA COUNTIES)*~~

~~This study evaluates the feasibility of connecting Wakulla Springs State Park to Capital Circle SW along SR 267 Bloxham Cutoff and Springhill Road. The Feasibility Study will review right-of-way availability, identifying potential trail alignments, document natural conditions and physical constraints, and assess any potential fatal flaws.~~

TALLAHASSEE-HAVANA PATH MULTI USE PATH PROJECT IMPACT STUDY (LEON COUNTY)

In coordination with the FDOT, the study will consider the requirements of the National Environmental Policy Act in evaluating this project. Work will include data collection and analysis including social, economic, and environmental conditions. Analysis of the effects of the proposed improvement on environmental, engineering and socioeconomic conditions, safety needs as well as public input will be considered. Ongoing public engagement will be conducted and documented. The final report will include the development and analysis of alternatives, considering the need for additional right-of-way for stormwater and environmental mitigation. It is anticipated that this project will be completed in the Fall of 2026. SUN Trails funding was awarded to the CRTPA to complete the PD&E. The project and funding was amended into the CRTPA's TIP at the February 18, 2025 meeting.

ANTICIPATED ACTIVITIES (CONT.)

- 5.17 Disseminate bicycle and pedestrian safety materials throughout the year at key events, such as the Leon County Safety Fair, that target a wide range of the population of the CRTPA area. (As Scheduled)
- 5.18 Coordinate with the CTST's to promote responsible transportation behavior for all users of the network. (Quarterly 2025, 2026)
- 5.19 Continued coordination with technical/citizen's groups to identify roadway improvements as opportunities arise to improve the system.
- 5.20 Implement Tallahassee/Leon County Bicycle/Pedestrian Master Plan. (Ongoing)
- 5.21 SR267/Springhill Road Multi-Use Path [Consultant] -Wakulla/Leon Counties *Project Table Follows*
- 5.22 Bradfordville Path from Thomasville Road to Welaunee Greenway Path Connection [Consultant]
(Summer 2027) *Project Table Follows*
- 5.23 US90 West Multi-Use Path Feasibility Study [Consultant]
Quincy to Chattahoochee Fall 2026*Project Table Follows*
- 5.24 24.1 Tallahassee to Havana Multi-Use Path.1 Public Involvement
Project Table Follows
24.2 Environmental Impact Study [Consultant] Old Bainbridge Road/CR 153 from the Gadsden/Leon County Line to Orchard Pond Greenway Trail Head (Fall 2026)
Project Table Follows

ADDITIONAL PLANNING TASKS

- 5.25 Continue to monitor Telecommute trends and coordination with Commuter Services.
- 5.25 Additional planning work or Context Based studies may be identified and programmed in the UPWP as an amendment.
- 5.26 Context Based Multi-Modal Planning - Future projects to be determined. (Existing budgeted item but not listed in Task 5 description).

5.27 Develop Wayfinding Signage for the Capital City to the Seas Trail network.

END PRODUCT

Effective and efficient coordinated multi-modal transportation system. (Ongoing)

Tallahassee to Havana Public Involvement and Documentation (Summer 2025)

~~Congestion Management Plan Implementation: Technical Studies (Ongoing)~~

~~SR267/Springhill Road Multi-Use Path FS (Summer 2026)~~

US 90 West Multi-Use Path FS (Fall 2026)

Tallahassee to Havana Multi-Use Path Environmental Impact Study (Fall 2026)

Wayfinding Signage for the Capital City to the Seas Trail network (Summer 2025)

Trail Feasibility Studies and Mobility Studies as updated in the UPWP

RESPONSIBLE AGENCY

CRTPA

Subtask 5.11: Congestion Management Plan Implementation Technical Studies (Updated as projects are identified.)
Responsible Agency: CRTPA (Consultant support will be used to complete this task.)
Purpose: Implement project recommendations identified in the Congestion Management Process (CMP). Conduct further data collection and technical analysis of congested facilities identified in the CMP to include traffic volumes, travel times, transit and park and ride usage, truck volumes, demographic information, environmental justice/transportation justice concerns, activity center locations, historic and projected trends, employment, and crash data (as applicable). Identify short-term improvements/strategies and long-term improvements to reduce or mitigate recurring and non-recurring congestion.

Required Activity	End Products	Schedule/ Completion Date
Collect traffic data on congested corridors and intersections to include existing/future conditions; crash data and multi-modal facilities. As applicable additional demographic, zoning, land use and Complete Street Classification will be considered.	Data Collection	
Complete analysis of corridor and/or intersection conditions and develop profiles reports based on roadway characteristics and functional type.	Data Analysis and Corridor/ Intersection Profile Reports	
Evaluate identified congestion management strategies and short-term and long-term improvements. Identify system management (ITS) and operational/capacity improvements to reduce or mitigate conditions.	Corridor and Intersection Technical Project Reports	
Implement short-term strategies. Incorporate short and long-term projects/improvements into applicable planning documents [Priority Project Lists, Transportation Improvement Plan and Regional Mobility Plan (RMP)].	Implementation of Strategies/Priority Project(s) RMP Short & Long-Term Projects	

5.21 SR267/Springhill Road Multi-Use Path Feasibility Study (FS)

Cost: Budget \$200,000

Responsible Agency: CRTPA (Consultant support will be used to complete this task.)

Purpose: Complete Feasibility Study for connection from Wakulla Springs State Park in Wakulla County to Capital Circle SW in Leon County.

Required Activity	End Products	Completion Date
Conducted Multi-Use Path FS	Completed Feasibility Study	Summer 2026
Data collection and analysis including social, economic and environmental	Analysis of effects of the proposed improvement on environmental, engineering and socioeconomic conditions, safety needs and public input.	Fall 2025
Identification of safety and conflict points:	Development and analysis of alternatives, considers need for additional right-of-way for stormwater and environmental mitigation.	Winter 2026
Ongoing Public Engagement	Documentation of public comments and responses as appropriate.	Ongoing
Finalize Draft Project Documents	Development and analysis of alternatives, considers need for additional right-of-way for stormwater and environmental mitigation	Spring 2026
Feasibility Study for Board Action	Document presented for action	Summer 2026



UPWP REVISION FORM

FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 08/11/2023

MPO: Capital Region TPA

Revision #: 10

Reason:

This amendment removes all projects and associated funding that was not initiated during the FY 2025 - FY 2026 cycle. SR 267 FS project is included in the FY 2027 - FY 2028 UPWP. Reallocates to SS4A Implementation TBD (Requires amendment) and adjustments to Personnel and Fringe for final closeout.

Fiscal Year: 2026

Contract #: G2U25

Fund: FHWA - SU

Form: 1

of: 3

FUNDING CHANGES

Part of a De-Ob: No

Revision Type: Amendment (Non-Financial)

Task #	Task Name	Original \$	Proposed \$	Difference
5.21	SR267 Bloxham Cutoff SUP FS	\$ 200,000.00	\$ 0.00	-\$ 200,000.00
7.1	SS4A Implementation TBD (Requires amendment)		\$ 65,000.00	\$ 65,000.00
1	Personnel and Fringe	\$ 152,489.00	\$ 202,489.00	\$ 50,000.00
2	Personnel and Fringe	\$ 13,549.00	\$ 38,549.00	\$ 25,000.00
3	Personnel and Fringe	\$ 84,057.00	\$ 94,057.00	\$ 10,000.00
4	Personnel and Fringe	\$ 9,456.00	\$ 24,456.00	\$ 15,000.00
6	Personnel and Fringe	\$ 5,211.00	\$ 15,211.00	\$ 10,000.00
7	Personnel and Fringe	\$ 51,730.00	\$ 76,730.00	\$ 25,000.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
TOTAL FUNDING CHANGE		\$ 516,492.00	\$ 516,492.00	\$ 0.00
FHWA - SU Total Budget Amount for FY 2026				\$ 0.00

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Amendment Type

Modification Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (including task budget tables)-Current & Proposed
- Agency Participation Budget Table-Current & Proposed
- Signed Cost Certification
- Fund Summary Budget Table-Current & Proposed

Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (including task budget tables)-Current & Proposed
- Agency Participation Budget Table-Current & Proposed
- Fund Summary Budget Table-Current & Proposed
- Signed Cost Certification
- MPO Meeting Agenda
- TIP Modification
- Amended Agreement

Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (if a change occurs) - Current & Proposed

Reviewing Action

FDOT	<p>Reviewer: _____</p> <p>Action: _____</p>	<p>Comments: _____</p>
FHWA	<p>Reviewer: _____</p> <p>Action: _____</p>	<p>Comments: _____</p>
FTA	<p>Reviewer: _____</p> <p>Action: _____</p>	<p>Comments: _____</p>



UPWP REVISION FORM

MPO: Capital Region TPA

Revision #: 10

Reason:

This amendment removes all projects and associated funding that were not initiated during the FY 2025 - FY 2026 cycle. Public Involvement task to be further refined and amended into the FY 2027 - FY 2028 UPWP. Funding is reallocated to to FY 2025 5.26 Complete Streets Planning TBD. Reallocated within same FY so that total annual budget amount for SU in FY 2025 remains consistent.

Fiscal Year: 2025

Contract #: G2U25

Fund: FHWA - SU

Form: 2

of: 3

FUNDING CHANGES

Part of a De-Ob: No

Revision Type: Amendment (Non-Financial)

Table with 5 columns: Task #, Task Name, Original \$, Proposed \$, Difference. Rows include tasks like Congestion Management Plan Studies, Public Involvement Software, Tall to Havana Impact Assessment, and Complete Streets Planning TBD. Totals show a funding change of \$190,500.00.

OTHER UPWP CHANGES (NON-FINANCIAL)

Table with 3 columns: Task #, Task Name, Amendment Type. Currently empty.

Modification Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (including task budget tables)-Current & Proposed
Agency Participation Budget Table-Current & Proposed
Signed Cost Certification
Fund Summary Budget Table-Current & Proposed

Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (including task budget tables)-Current & Proposed
Agency Participation Budget Table-Current & Proposed
Fund Summary Budget Table-Current & Proposed
Signed Cost Certification
MPO Meeting Agenda
TIP Modification
Amended Agreement

Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (if a change occurs) - Current & Proposed

Reviewing Action

Table for reviewing action with columns for Reviewer, Action, and Comments. Rows are provided for FDOT, FHWA, and FTA.



UPWP REVISION FORM

MPO: Capital Region TPA

Revision #: 10

Reason:

This amendment removes all projects and associated funding that were not initiated during the FY 2025 - FY 2026 cycle. Public Involvement task to be further refined and amendment to FY 2027 - FY 2028 UPWP will be processed to include activity. Funding reallocated to 5.26.2 Complete Streets Planning TBD (requires amendment).

Fiscal Year: 2025

Contract #: G2U25

Fund: FHWA - SU

Form: 1

of: 3

FUNDING CHANGES

Part of a De-Ob: No

Revision Type: Amendment (Non-Financial)

Table with 5 columns: Task #, Task Name, Original \$, Proposed \$, Difference. Rows include Public Involvement Software, Public Involvement Outreach, Complete Streets Planning TBD, and a TOTAL FUNDING CHANGE row.

OTHER UPWP CHANGES (NON-FINANCIAL)

Table with 3 columns: Task #, Task Name, Amendment Type. Currently empty.

Modification Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (including task budget tables)-Current & Proposed
Agency Participation Budget Table-Current & Proposed
Signed Cost Certification
Fund Summary Budget Table-Current & Proposed

Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (including task budget tables)-Current & Proposed
Agency Participation Budget Table-Current & Proposed
Fund Summary Budget Table-Current & Proposed
Signed Cost Certification
MPO Meeting Agenda
TIP Modification
Amended Agreement

Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (if a change occurs) - Current & Proposed

Reviewing Action

Table for reviewing action with columns for Reviewer, Action, and Comments. Rows are provided for FDOT, FHWA, and FTA.

Task 1 Before and After

DRAFT ESTIMATED TASK BUDGET & FUNDING SOURCES TASK 1.0 - FISCAL YEAR 2026

Task 1 Administration							
2026							
Funding Source	FHWA G2U25				Local G2U25		FY 2026 Total
Contract Number	PL	SU	CMAQ	Total	Source 1	Total	
MPO Budget Reference							
Lookup Name	2026 FHWA G2U25 (PL)	2026 FHWA G2U25 (SU)	2026 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)	2026 Local G2U25 (Source 1)	Local G2U25 (Total)	
Personnel (salary and benefits)							
Salary/Fringe	\$ 213,344	\$ 152,489		-	\$ -	-	\$ 365,833
Personnel (salary and benefits) Subtotal	\$ 213,344	\$ 152,489	\$ -	\$ 365,833	\$ -	\$ -	\$ 365,833
Consultant							
1.7 Professional Services WCOT	\$ 8,000	\$ -	\$ -	-	\$ -	-	\$ 8,000
1.12 Professional Services Audit	\$ 22,000	\$ -	\$ -	-	\$ -	-	\$ 22,000
1.16 Professional Services Legal	\$ 55,000	\$ -	\$ -	-	\$ -	-	\$ 55,000
							\$ -
Consultant Subtotal	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
Travel							
Travel and Training	\$ 15,225	\$ -	\$ -	-	\$ -	-	\$ 15,225
							\$ -
Travel Subtotal	\$ 15,225	\$ -	\$ -	\$ 15,225	\$ -	\$ -	\$ 15,225
Direct Expenses							
Operational Expenses	\$ 69,198	\$ -	\$ -	-	\$ -	-	\$ 69,198
Computer Software/IT Services	\$ 6,000	\$ -	\$ -	-	\$ -	-	\$ 6,000
Staff Services	\$ 83,000	\$ -	\$ -	-	\$ -	-	\$ 83,000
Food	\$ -	\$ -	\$ -	-	\$ 2,500	-	\$ 2,500
Professional Memberships	\$ -	\$ -	\$ -	-	\$ 2,750	-	\$ 2,750
Unclassified Expenses (Unallowable)	\$ -	\$ -	\$ -	-	\$ 1,500	-	\$ 1,500
Direct Expenses Subtotal	\$ 158,198	\$ -	\$ -	\$ 158,198	\$ 6,750	\$ 6,750	\$ 164,948
Indirect Expenses							
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -
Indirect Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies							
Office Supplies	\$ 3,250	\$ -	\$ -	-	\$ -	-	\$ 3,250
							\$ -
Supplies Subtotal	\$ 3,250	\$ -	\$ -	\$ 3,250	\$ -	\$ -	\$ 3,250
Equipment							
Computer Equipment	\$ 5,000	\$ -	\$ -	-	\$ -	-	\$ 5,000
							\$ -
Equipment Subtotal	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Total	\$ 480,017	\$ 152,489	\$ -	\$ 632,506	\$ 6,750	\$ 6,750	\$ 639,256

2026							
Funding Source	FHWA G2U25				Local G2U25		FY 2026 Total
Contract Number	PL	SU	CMAQ	Total	Source 1	Total	
MPO Budget Reference							
Lookup Name	2026 FHWA G2U25 (PL)	2026 FHWA G2U25 (SU)	2026 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)	2026 Local G2U25 (Source 1)	Local G2U25 (Total)	
Personnel (salary and benefits)							
Salary/Fringe	\$ 213,344	\$ 202,489		-	\$ -	-	\$ 415,833
Personnel (salary and benefits) Subtotal	\$ 213,344	\$ 202,489	\$ -	\$ 415,833	\$ -	\$ -	\$ 415,833
Consultant							
1.7 Professional Services WCOT	\$ 8,000	\$ -	\$ -	-	\$ -	-	\$ 8,000
1.12 Professional Services Audit	\$ 22,000	\$ -	\$ -	-	\$ -	-	\$ 22,000
1.16 Professional Services Legal	\$ 55,000	\$ -	\$ -	-	\$ -	-	\$ 55,000
							\$ -
Consultant Subtotal	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
Travel							
Travel and Training	\$ 15,225	\$ -	\$ -	-	\$ -	-	\$ 15,225
							\$ -
Travel Subtotal	\$ 15,225	\$ -	\$ -	\$ 15,225	\$ -	\$ -	\$ 15,225
Direct Expenses							
Operational Expenses	\$ 69,198	\$ -	\$ -	-	\$ -	-	\$ 69,198
Computer Software/IT Services	\$ 6,000	\$ -	\$ -	-	\$ -	-	\$ 6,000
Staff Services	\$ 83,000	\$ -	\$ -	-	\$ -	-	\$ 83,000
Food	\$ -	\$ -	\$ -	-	\$ 2,500	-	\$ 2,500
Professional Memberships	\$ -	\$ -	\$ -	-	\$ 2,750	-	\$ 2,750
Unclassified Expenses (Unallowable)	\$ -	\$ -	\$ -	-	\$ 1,500	-	\$ 1,500
Direct Expenses Subtotal	\$ 158,198	\$ -	\$ -	\$ 158,198	\$ 6,750	\$ 6,750	\$ 164,948
Supplies							
Office Supplies	\$ 3,250	\$ -	\$ -	-	\$ -	-	\$ 3,250
							\$ -
Supplies Subtotal	\$ 3,250	\$ -	\$ -	\$ 3,250	\$ -	\$ -	\$ 3,250
Equipment							
Computer Equipment	\$ 5,000	\$ -	\$ -	-	\$ -	-	\$ 5,000
							\$ -
Equipment Subtotal	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Total	\$ 480,017	\$ 202,489	\$ -	\$ 682,506	\$ 6,750	\$ 6,750	\$ 689,256

Task 2 Before and After

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	\$ 54,193	\$ 13,549		-	\$ 67,742
	\$ -			-	\$ -
				-	\$ -
				-	\$ -
				-	\$ -
				-	\$ -
Personnel (salary and benefits) Subtotal	\$ 54,193	\$ 13,549	\$ -	\$ 67,742	\$ 67,742
Consultant					
	\$ -			-	\$ -
	\$ -			-	\$ -
Consultant Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses					
2.7 Trans. Management Software (SDK)	\$ 75,500	\$ -	\$ -	-	\$ 75,500
	\$ -	\$ -	\$ -	-	\$ -
Direct Expenses Subtotal	\$ 75,500	\$ -	\$ -	\$ 75,500	\$ 75,500
Supplies					
	\$ -	\$ -	\$ -	-	\$ -
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment					
	\$ -	\$ -	\$ -	-	\$ -
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 129,693	\$ 13,549	\$ -	\$ 143,242	\$ 143,242

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	\$ 54,193	\$ 38,549		-	\$ 92,742
				-	\$ -
Personnel (salary and benefits) Subtotal	\$ 54,193	\$ 38,549	\$ -	\$ 92,742	\$ 92,742
Consultant					
	\$ -	\$ -	\$ -	-	\$ -
	\$ -	\$ -	\$ -	-	\$ -
Consultant Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses					
2.7 Trans. Management Software (SDK)	\$ 75,500	\$ -	\$ -	-	\$ 75,500
	\$ -	\$ -	\$ -	-	\$ -
Direct Expenses Subtotal	\$ 75,500	\$ -	\$ -	\$ 75,500	\$ 75,500
Supplies					
	\$ -	\$ -	\$ -	-	\$ -
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment					
	\$ -	\$ -	\$ -	-	\$ -
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 129,693	\$ 38,549	\$ -	\$ 168,242	\$ 168,242

Task 3 Before and After

2026					
Funding Source	FHWA				FY 2026 Total
Contract Number	G2U25				
Source	PL	SU	CMAQ	Total	
MPO Budget Reference					
Lookup Name	026 FHWA G2U25 (PL)	2026 FHWA G2U25 (SU)	2026 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)	
Personnel (salary and benefits)					
Salary/Fringe	\$ 10,727	\$ 84,057	\$ -	-	\$ 94,784
	\$ -	\$ -	\$ -	-	\$ -
Personnel (salary and benefits) Subtotal	\$ 10,727	\$ 84,057	\$ -	\$ 94,784	\$ 94,784
Consultant					
3.3. Regional Mobility Plan & Model Update	\$ -	\$ 75,000	\$ -	-	\$ 75,000
	\$ -	\$ -	\$ -	-	\$ -
Consultant Subtotal	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
Direct Expenses					
	\$ -	\$ -	\$ -	-	\$ -
	\$ -	\$ -	\$ -	-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies					
	\$ -	\$ -	\$ -	-	\$ -
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment					
	\$ -	\$ -	\$ -	-	\$ -
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,727	\$ 159,057	\$ -	\$ 169,784	\$ 169,784

2026					
Funding Source	FHWA				FY 2026 Total
Contract Number	G2U25				
Source	PL	SU	CMAQ	Total	
MPO Budget Reference					
Lookup Name	026 FHWA G2U25 (PL)	2026 FHWA G2U25 (SU)	2026 FHWA G2U25 (CMAQ)	FHWA G2U25 (Total)	
Personnel (salary and benefits)					
Salary/Fringe	\$ 10,727	\$ 94,057	\$ -	-	\$ 104,784
	\$ -	\$ -	\$ -	-	\$ -
Personnel (salary and benefits) Subtotal	\$ 10,727	\$ 94,057	\$ -	\$ 104,784	\$ 104,784
Consultant					
3.3. Regional Mobility Plan & Model	\$ -	\$ 75,000	\$ -	-	\$ 75,000
	\$ -	\$ -	\$ -	-	\$ -
Consultant Subtotal	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
Direct Expenses					
	\$ -	\$ -	\$ -	-	\$ -
	\$ -	\$ -	\$ -	-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies					
	\$ -	\$ -	\$ -	-	\$ -
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment					
	\$ -	\$ -	\$ -	-	\$ -
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,727	\$ 169,057	\$ -	\$ 179,784	\$ 179,784

and After

Task 4 Before and After

ESTIMATED TASK BUDGET & FUNDING SOURCES TASK 4.0 - FISCAL YEARS 2025 & 2026

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	\$ 37,828	\$ 9,456	\$ -	-	\$ 47,284	
	\$ -	\$ -	\$ -	-	\$ -	
Personnel (salary and benefits) Subtotal	\$ 37,828	\$ 9,456	\$ -	\$ 47,284	\$ 47,284	
Consultant						
	\$ -	\$ -	\$ -	-	\$ -	
Consultant Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	
Direct Expenses						
4.4. TIP Software	\$ -	\$ 16,000	\$ -	-	\$ 16,000	
	\$ -	\$ -	\$ -	-	\$ -	
Direct Expenses Subtotal	\$ -	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	
Supplies						
	\$ -	\$ -	\$ -	-	\$ -	
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment						
	\$ -	\$ -	\$ -	-	\$ -	
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 37,828	\$ 25,456	\$ -	\$ 63,284	\$ 63,284	

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	\$ 37,828	\$ 24,456	\$ -	-	\$ 62,284	
	\$ -	\$ -	\$ -	-	\$ -	
Personnel (salary and benefits) Subtotal	\$ 37,828	\$ 24,456	\$ -	\$ 62,284	\$ 62,284	
Consultant						
	\$ -	\$ -	\$ -	-	\$ -	
Consultant Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	
Direct Expenses						
4.4. TIP Software	\$ -	\$ 16,000	\$ -	-	\$ 16,000	
	\$ -	\$ -	\$ -	-	\$ -	
Direct Expenses Subtotal	\$ -	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	
Supplies						
	\$ -	\$ -	\$ -	-	\$ -	
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment						
	\$ -	\$ -	\$ -	-	\$ -	
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 37,828	\$ 40,456	\$ -	\$ 78,284	\$ 78,284	

Task 5 Before and After

ESTIMATED TASK BUDGET & FUNDING SOURCES TASK 5.0 - FISCAL YEAR 2025

Task 5 Mobility Planning							
2025							
Funding Source	FHWA				GRTR		FY 2025 Total
Contract Number	G2U25			Total	State	Total	
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	\$ 30,819	\$ -	\$ -	-	\$ -	-	\$ 30,819
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -
Personnel (salary and benefits) Subtotal	\$ 30,819	\$ -	\$ -	\$ 30,819	\$ -	\$ -	\$ 30,819
Consultant							
5.0 Consultant Support Task 5 Activities	\$ -	\$ 27,490	\$ -	-	\$ -	-	\$ 27,490
5.7 Tallahassee to Havana Shared Use Path	\$ -	\$ -	\$ -	-	\$ -	-	\$ -
5.11 Congestion Management Plan Studies	\$ -	\$ 150,000	\$ -	-	\$ -	-	\$ 150,000
5.21 SR267 Bloxham Cutoff SUP FS	\$ -	\$ -	\$ -	-	\$ -	-	\$ -
5.22 (Bradford Connect) Tville Rd to Wel FS	\$ -	\$ -	\$ -	-	\$ -	-	\$ -
5.23 US 90 West SUP FS	\$ -	\$ -	\$ -	-	\$ 221,180	-	\$ 221,180
5.24.1 T2H Feasibility Study Public Involve.	\$ -	\$ 10,140	\$ -	-	\$ -	-	\$ 10,140
5.24.2 T2H Project Impact Assessment	\$ -	\$ 25,000	\$ -	-	\$ 976,480	-	\$ 1,001,480
*5.26 Complete Streets Planning TBD	\$ -	\$ -	\$ -	-	\$ -	-	\$ -
* Requires a UPWP Amendment							
Consultant Subtotal	\$ -	\$ 212,630	\$ -	\$ 212,630	\$ 1,197,660	\$ 1,197,660	\$ 1,410,290
Direct Expenses							
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies							
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 30,819	\$ 212,630	\$ -	\$ 243,449	\$ 1,197,660	\$ 1,197,660	\$ 1,441,109

Task 5 Mobility Planning							
2025							
Funding Source	FHWA				GRTR		FY 2025 Total
Contract Number	G2U25			Total	State	Total	
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	\$ 30,819	\$ -	\$ -	-	\$ -	-	\$ 30,819
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -
Personnel (salary and benefits) Subtotal	\$ 30,819	\$ -	\$ -	\$ 30,819	\$ -	\$ -	\$ 30,819
Consultant							
5.0 Consultant Support Task 5 Activities	\$ -	\$ 27,490	\$ -	-	\$ -	-	\$ 27,490
5.7 Tallahassee to Havana Shared Use Path	\$ -	\$ -	\$ -	-	\$ -	-	\$ -
5.11 Congestion Management Plan Studies	\$ -	\$ -	\$ -	-	\$ -	-	\$ -
5.21 SR267 Bloxham Cutoff SUP FS	\$ -	\$ -	\$ -	-	\$ -	-	\$ -
5.22 (Bradford Connect) Tville Rd to Wel FS	\$ -	\$ -	\$ -	-	\$ -	-	\$ -
5.23 US 90 West SUP FS	\$ -	\$ -	\$ -	-	\$ 221,180	-	\$ 221,180
5.24.1 T2H Feasibility Study Public Involve.	\$ -	\$ 10,140	\$ -	-	\$ -	-	\$ 10,140
5.24.2 T2H Project Impact Assessment	\$ -	\$ -	\$ -	-	\$ 976,480	-	\$ 976,480
*5.26 Complete Streets Planning TBD	\$ 6,000	\$ 190,500	\$ -	-	\$ -	-	\$ 196,500
* Requires a UPWP Amendment							
Consultant Subtotal	\$ 6,000	\$ 228,130	\$ -	\$ 234,130	\$ 1,197,660	\$ 1,197,660	\$ 1,431,790
Direct Expenses							
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies							
	\$ -	\$ -	\$ -	-	\$ -	-	\$ -
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 36,819	\$ 228,130	\$ -	\$ 264,949	\$ 1,197,660	\$ 1,197,660	\$ 1,462,609

Task 6 Before and After

ESTIMATED TASK BUDGET & FUNDING SOURCES TASK 6.0 - FISCAL YEAR 2026

Task 6 Public Involvement					
2026					
Funding Source	FHWA G2U25				FY 2026 Total
Contract Number	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	\$ 20,842	\$ 5,211		-	\$ 26,053
				-	\$ -
Personnel (salary and benefits) Subtotal	\$ 20,842	\$ 5,211	\$ -	\$ 26,053	\$ 26,053
Consultant					
6.0 Consultant Support Task 6 Activities				-	\$ -
6.9 Public Involvement Software				-	\$ -
6.9 Public Involvement Outreach				-	\$ -
Consultant Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses					
				-	\$ -
				-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies					
				-	\$ -
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment					
				-	\$ -
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 20,842	\$ 5,211	\$ -	\$ 26,053	\$ 26,053

2026					
Funding Source	FHWA G2U25				FY 2026 Total
Contract Number	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	\$ 20,842	\$ 15,211		-	\$ 36,053
				-	\$ -
Personnel (salary and benefits) Subtotal	\$ 20,842	\$ 15,211	\$ -	\$ 36,053	\$ 36,053
Consultant					
6.0 Consultant Support Task 6 Activities				-	\$ -
6.9 Public Involvement Software				-	\$ -
6.9 Public Involvement Outreach					
6.11 Update the Limited English Plan (LEP)					
6.15 Community Characteristic Inventory				-	\$ -
Consultant Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses					
				-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies					
				-	\$ -
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment					
				-	\$ -
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 20,842	\$ 15,211	\$ -	\$ 36,053	\$ 36,053

Task 7 Before and After

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				-	\$ -	
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	\$ 24,781					
7.1.2 SS4 US 90 Tennessee St. SS4A Corridor						
7.3 Intelligent Tran. Syst. Master PL Update		\$ 150,000		-	\$ 150,000	
Consultant Subtotal	\$ 24,781	\$ 150,000	\$ -	\$ 174,781	\$ 174,781	
Direct Expenses						
				-	\$ -	
				-	\$ -	
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies						
				-	\$ -	
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment						
				-	\$ -	
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 71,702	\$ 201,730	\$ -	\$ 273,432	\$ 273,432	

* The UPWP will be updated to reflect SS4A task work and activities funded by PL that increase safe and accessible transportation options for all users. (Minimum 2.5% of PL is \$20,506.)

2026						
Contract Number	FHWA					FY 2026 Total
	G2U25					
	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)						
	\$ 46,921	\$ 76,730		-	\$ 123,651	
				-	\$ -	
and benefits) Subtotal	\$ 46,921	\$ 76,730	\$ -	\$ 123,651	\$ 123,651	
Consultant						
Support Task 7 Activities				-	\$ -	
Transportation TBD		\$ 65,000		-	\$ 65,000	
Implement. Plan N. Monroe St.						
Application Update N Monroe						
Supplemental Analysis N Monroe	\$ 24,781					
7.1.2 SS4 US 90 Tennessee St. SS4A Corridor						
Intelligent Tran. Syst. Master PL Update		\$ 150,000		-	\$ 150,000	
Subtotal	\$ 24,781	\$ 215,000	\$ -	\$ 239,781	\$ 239,781	
Direct Expenses						
				-	\$ -	
				-	\$ -	
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies						
				-	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment						
				-	\$ -	
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 71,702	\$ 291,730	\$ -	\$ 363,432	\$ 363,432	

* The UPWP will be updated to reflect SS4A task work and activities funded by PL that increase safe and accessible transportation options for all users. (Minimum 2.5% of PL is \$20,506.)

Task 7 Before and After

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				-	\$ -
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	\$ 24,781				
7.1.2 SS4 US 90 Tennessee St. SS4A Corridor					
7.3 Intelligent Tran. Syst. Master PL Update		\$ 150,000		-	\$ 150,000
Consultant Subtotal	\$ 24,781	\$ 150,000	\$ -	\$ 174,781	\$ 174,781
Direct Expenses					
				-	\$ -
				-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies					
				-	\$ -
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment					
				-	\$ -
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 71,702	\$ 201,730	\$ -	\$ 273,432	\$ 273,432

* The UPWP will be updated to reflect SS4A task work and activities funded by PL that increase safe and accessible transportation options for all users. (Minimum 2.5% of PL is \$20,506.)

2026					
Contract Number	FHWA				FY 2026 Total
	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)					
	\$ 46,921	\$ 76,730		-	\$ 123,651
				-	\$ -
and benefits) Subtotal	\$ 46,921	\$ 76,730	\$ -	\$ 123,651	\$ 123,651
Consultant					
Support Task 7 Activities				-	\$ -
Transportation TBD		\$ 65,000		-	\$ 65,000
Implement. Plan N. Monroe St.					
Application Update N Monroe					
Supplemental Analysis N Monroe	\$ 24,781				
7.1.2 SS4 US 90 Tennessee St. SS4A Corridor					
Intelligent Tran. Syst. Master PL Update		\$ 150,000		-	\$ 150,000
Consultant Subtotal	\$ 24,781	\$ 215,000	\$ -	\$ 239,781	\$ 239,781
Direct Expenses					
				-	\$ -
				-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies					
				-	\$ -
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment					
				-	\$ -
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 71,702	\$ 291,730	\$ -	\$ 363,432	\$ 363,432

* The UPWP will be updated to reflect SS4A task work and activities funded by PL that increase safe and accessible transportation options for all users. (Minimum 2.5% of PL is \$20,506.)

Funding Summary Table Before and After

Funding Source	Source Level			FY 2025 Funding Source			FY 2026 Funding Source		
		2025	2026	Soft Match	Federal	Local	Soft Match	Federal	Local
FHWA	CMAQ	\$ 450,000	\$ -	\$ 99,249.36	\$ 450,000.00	\$ -	\$ -	\$ -	\$ -
	PL	\$ 1,087,487	\$ 820,260	\$ 239,849.81	\$ 1,087,487.25	\$ -	\$ 180,911.72	\$ 820,259.93	\$ -
	SU	\$ 1,274,250	\$ 1,006,808	\$ 281,041.10	\$ 1,274,250.00	\$ -	\$ 222,055.66	\$ 1,006,808.00	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FHWA G2U25 TOTAL	\$ 2,811,737	\$ 1,827,068	\$ 620,140	\$ 2,811,737	\$ -	\$ 402,967	\$ 1,827,068	\$ -
Local	Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Source 1	\$ 6,750	\$ 6,750	\$ -	\$ -	\$ 6,750.00	\$ -	\$ -	\$ 6,750.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Local G2U25 TOTAL	\$ 6,750	\$ 6,750	\$ -	\$ -	\$ 6,750	\$ -	\$ -	\$ 6,750
TOTAL		\$ 2,818,487	\$ 1,833,818	\$ 620,140	\$ 2,811,737	\$ 6,750	\$ 402,967	\$ 1,827,068	\$ 6,750

TABLE IV
FY 2024/25 and FY 25/26 Funding Sources by Agency

Funding Source	Source Level			FY 2025 Funding Source			FY 2026 Funding Source		
		2025	2026	Soft Match	Federal	Local	Soft Match	Federal	Local
FHWA	CMAQ	\$ 450,000	\$ -	\$ 99,249.36	\$ 450,000.00	\$ -	\$ -	\$ -	\$ -
	PL	\$ 1,087,487	\$ 820,260	\$ 239,849.81	\$ 1,087,487.25	\$ -	\$ 180,911.75	\$ 820,260.06	\$ -
	SU	\$ 1,274,250	\$ 1,006,808	\$ 281,041.10	\$ 1,274,250.00	\$ -	\$ 222,055.72	\$ 1,006,808.26	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FHWA G2U25 TOTAL	\$ 2,811,737	\$ 1,827,068	\$ 620,140	\$ 2,811,737	\$ -	\$ 402,967	\$ 1,827,068	\$ -
Local	Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Source 1	\$ 6,750	\$ 6,750	\$ -	\$ -	\$ 6,750.00	\$ -	\$ -	\$ 6,750.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Local G2U25 TOTAL	\$ 6,750	\$ 6,750	\$ -	\$ -	\$ 6,750	\$ -	\$ -	\$ 6,750
TOTAL		\$ 2,818,487	\$ 1,833,818	\$ 620,140	\$ 2,811,737	\$ 6,750	\$ 402,967	\$ 1,827,068	\$ 6,750

Table V Before and After

Funding Source Contract Fiscal Year Total Budget	FHWA G2U25		Local G2U25	
	2025	2026	2025	2026
	\$ 2,811,737	\$ 1,827,068	\$ 6,750	\$ 6,750
ik 1 Administration				
Personnel (salary and benefits)	\$ 384,817	\$ 415,833	\$ -	\$ -
Consultant	\$ 93,000	\$ 85,000	\$ -	\$ -
Travel	\$ 15,225	\$ 15,225	\$ -	\$ -
Direct Expenses	\$ 126,921	\$ 158,198	\$ 6,750	\$ 6,750
Indirect Expenses	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 3,250	\$ 3,250	\$ -	\$ -
Equipment	\$ 5,000	\$ 5,000	\$ -	\$ -
Sub Total	\$ 628,213	\$ 682,506	\$ 6,750	\$ 6,750
ik 2 Data and Performance Measures				
Personnel (salary and benefits)	\$ 86,530	\$ 92,742	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -
Direct Expenses	\$ 75,500	\$ 75,500	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 162,030	\$ 168,242	\$ -	\$ -
ik 3 Long-Range Transportation Planning				
Personnel (salary and benefits)	\$ 155,000	\$ 104,784	\$ -	\$ -
Consultant	\$ 450,000	\$ 75,000	\$ -	\$ -
Direct Expenses	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 605,000	\$ 179,784	\$ -	\$ -
ik 4 Short-Term Transportation Planning				
Personnel (salary and benefits)	\$ 32,538	\$ 62,284	\$ -	\$ -
Consultant	\$ 21,530	\$ -	\$ -	\$ -
Direct Expenses	\$ 13,516	\$ 16,000	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 67,584	\$ 78,284	\$ -	\$ -
ik 5 Mobility Planning				
Personnel (salary and benefits)	\$ 30,819	\$ 86,814	\$ -	\$ -
Consultant	\$ 234,130	\$ 231,954	\$ -	\$ -
Direct Expenses	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 264,949	\$ 318,768	\$ -	\$ -
ik 6 Public Involvement				
Personnel (salary and benefits)	\$ 25,500	\$ 36,053	\$ -	\$ -
Consultant	\$ 21,530	\$ -	\$ -	\$ -
Direct Expenses	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 47,030	\$ 36,053	\$ -	\$ -
ik 7 Special Projects				
Personnel (salary and benefits)	\$ 111,181	\$ 123,651	\$ -	\$ -
Consultant	\$ 925,750	\$ 239,781	\$ -	\$ -
Direct Expenses	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 1,036,931	\$ 363,432	\$ -	\$ -
TOTAL PROGRAMMED	\$ 2,811,737	\$ 1,827,068	\$ 6,750	\$ 6,750
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMMED	\$ 2,811,737	\$ 1,827,068	\$ 6,750	\$ 6,748

Reflects adjustments made due to rounding of original salary and fringe calculations.

Table V Before and After

TABLE V
Funding by Agency FY 2024/25 & FY 2025/26

Funding Source Contract	FHWA G2U25		Local G2U25	
	2025	2026	2025	2026
	Fiscal Year		Fiscal Year	
Total Budget	\$ 2,811,737	\$ 1,827,067	\$ 6,750	\$ 6,750
ik 1 Administration				
Personnel (salary and benefits)	\$ 384,817	\$ 365,833	\$ -	\$ -
Consultant	\$ 93,000	\$ 85,000	\$ -	\$ -
Travel	\$ 15,225	\$ 15,225	\$ -	\$ -
Direct Expenses	\$ 126,921	\$ 158,198	\$ 6,750	\$ 6,750
Indirect Expenses	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 3,250	\$ 3,250	\$ -	\$ -
Equipment	\$ 5,000	\$ 5,000	\$ -	\$ -
Sub Total	\$ 628,213	\$ 632,506	\$ 6,750	\$ 6,750
ik 2 Data and Performance Measures				
Personnel (salary and benefits)	\$ 86,530	\$ 67,741	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -
Direct Expenses	\$ 75,500	\$ 75,500	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 162,030	\$ 143,241	\$ -	\$ -
ik 3 Long-Range Transportation Planning				
Personnel (salary and benefits)	\$ 155,000	\$ 94,784	\$ -	\$ -
Consultant	\$ 450,000	\$ 75,000	\$ -	\$ -
Direct Expenses	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 605,000	\$ 169,784	\$ -	\$ -
ik 4 Short-Term Transportation Planning				
Personnel (salary and benefits)	\$ 32,538	\$ 47,284	\$ -	\$ -
Consultant	\$ 21,530	\$ -	\$ -	\$ -
Direct Expenses	\$ 13,516	\$ 16,000	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 67,584	\$ 63,284	\$ -	\$ -
ik 5 Mobility Planning				
Personnel (salary and benefits)	\$ 30,819	\$ 86,814	\$ -	\$ -
Consultant	\$ 212,630	\$ 431,954	\$ -	\$ -
Direct Expenses	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 243,449	\$ 518,768	\$ -	\$ -
ik 6 Public Involvement				
Personnel (salary and benefits)	\$ 25,500	\$ 26,052	\$ -	\$ -
Consultant	\$ 43,030	\$ -	\$ -	\$ -
Direct Expenses	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 68,530	\$ 26,052	\$ -	\$ -
ik 7 Special Projects				
Personnel (salary and benefits)	\$ 111,181	\$ 98,651	\$ -	\$ -
Consultant	\$ 925,750	\$ 174,781	\$ -	\$ -
Direct Expenses	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 1,036,931	\$ 273,432	\$ -	\$ -
TOTAL PROGRAMMED	\$ 2,811,737	\$ 1,827,067	\$ 6,750	\$ 6,750
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMMED	\$ 2,811,737	\$ 1,827,068	\$ 6,750	\$ 6,750

Reflects adjustments made due to rounding of original salary and fringe calculations.