November 17, 2025

AGENDA ITEM 11C

BUDGET UTILIZATION

APRIL THROUGH JUNE 2025

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 April through June 2025, Unified Planning Work Program budget utilization is provided for the following:

- CRTPA Budget Report PL Funds April through June 2025 (***Attachment 1***)
- CRTPA Budget Report SU Funds April through June 2025 (***Attachment 2***)
- CRTPA Budget Report CM Funds April through June 2025 (***Attachment 3***)

ATTACHMENT 1

Unified Planning Work Program - Fiscal Years 2024/25 & 2025/26			FPID#	439323-5-14-01	
Contract # G2U25 Invoice #:	PL-4		Invoice Period:	April 1, 2025 through June 30, 2025	

Task 1.0 - Administration					Budget Utilization
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (PL) Budgeted Amount	FY 2025 FHWA (PL) Previous Payments	FY 2025 FHWA (PL) Current Cost	FY 2025 FHWA (PL) Remaining Balance	
Salaries and Fringe	$ 384,817.00	$ 324,264.05	$ 60,200.64	$ 352.31	100%
Sub Total:	$ 384,817.00	$ 324,264.05	$ 60,200.64	$ 352.31	
1.7 Professional Services WCOT	$ 8,000.00	$ 687.50	$ 275.00	$ 7,037.50	12%
1.12 Professional Services Audit	$ 30,000.00		$ -	$ 30,000.00	0%
1.16 Professional Services Legal	$ 55,000.00	$ 16,297.50	$ 15,995.00	$ 22,707.50	59%
Sub Total:	$ 93,000.00	$ 16,985.00	$ 16,270.00	$ 59,745.00	
Travel/Training	$ 15,225.00	$ 4,193.78	$ 983.08	$ 10,048.14	34%
Sub Total:	$ 15,225.00	$ 4,193.78	$ 983.08	$ 10,048.14	
Operational Expenses (Tel/Ins/Ads/Postage/Profess Fees)	$ 35,247.00	$ 23,306.82	$ 182.47	$ 11,757.71	67%
Computer Software	$ 6,000.00	$ 3,120.53		$ 2,879.47	52%
Staff Services	$ 85,674.00	$ 61,064.23	$ 20,339.91	$ 4,269.86	95%
Sub Total:	$ 126,921.00	$ 87,491.58	$ 20,522.38	$ 18,907.04	
Office Supplies	$ 3,250.00	$ 302.02	$ 211.63	$ 2,736.35	16%
Sub Total:	$ 3,250.00	$ 302.02	$ 211.63	$ 2,736.35	
Computer Equipment	$ 5,000.00	$ 1,600.98	$ 164.34	$ 3,234.68	35%
Sub Total:	$ 5,000.00	$ 1,600.98	$ 164.34	$ 3,234.68	
Total:	**$ 628,213.00**	**$ 434,837.41**	**$ 98,352.07**	**$ 95,023.52**	

Task 2.0 - Data Collection					
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (PL) Budgeted Amount	FY 2025 FHWA (PL) Previous Payments	FY 2025 FHWA (PL) Current Cost	FY 2025 FHWA (PL) Remaining Balance	
Salaries and Fringe	$ 5,000.00		$ 4,949.57	$ 50.43	99%
Sub Total:	$ 5,000.00	$ -	$ 4,949.57	$ 50.43	
2.0 Contract/Consultant Services	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
2.7 Transportation Data Mangement	$ 75,500.00	$ 75,500.00	$ -	$ -	100%
Sub Total:	$ 75,500.00	$ 75,500.00	$ -	$ -	
Total:	**$ 80,500.00**	**$ 75,500.00**	**$ 4,949.57**	**$ 50.43**	

Task 3.0 - Long Range Planning					
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (PL) Budgeted Amount	FY 2025 FHWA (PL) Previous Payments	FY 2025 FHWA (PL) Current Cost	FY 2025 FHWA (PL) Remaining Balance	
Salaries and Fringe	$ 155,000.00	$ 99,222.33	$ 28,830.03	$ 26,947.64	83%
Sub Total:	$ 155,000.00	$ 99,222.33	$ 28,830.03	$ 26,947.64	
3.0 Contract/Consultant Services	$ -	$ -	$ -	$ -	
3.5 Connections 2045 RMP	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
Total:	**$ 155,000.00**	**$ 99,222.33**	**$ 28,830.03**	**$ 26,947.64**	

Task 4.0 - Short-Range Planning					
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (PL) Budgeted Amount	FY 2025 FHWA (PL) Previous Payments	FY 2025 FHWA (PL) Current Cost	FY 2025 FHWA (PL) Remaining Balance	
Salaries and Fringe	$ 32,538.00	$ 19,168.28	$ 12,099.40	$ 1,270.33	96%
Sub Total:	$ 32,538.00	$ 19,168.28	$ 12,099.40	$ 1,270.33	
4.0 Contract/Consultant Services	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
4.4 TIP Software	$ 13,516.00	$ 13,470.00		$ 46.00	100%
Sub Total:	$ 13,516.00	$ 13,470.00	$ -	$ 46.00	
Total:	**$ 46,054.00**	**$ 32,638.28**	**$ 12,099.40**	**$ 1,316.33**	

Unified Planning Work Program - Fiscal Years 2024/25 & 2025/26			FPID#	439323-5-14-01	
Invoice #:	PL-4	Invoice Period:	April 1, 2025 through June 30, 2025		

Task 5.0 - Mobility Planning

EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (PL) Budgeted Amount	FY 2025 FHWA (PL) Previous Payments	FY 2025 FHWA (PL) Current Cost	FY 2025 FHWA (PL) Remaining Balance	
Salaries and Fringe	$ 30,819.00	$ 19,417.43	$ 6,037.00	$ 5,364.57	83%
Sub Total:	$ 30,819.00	$ 19,417.43	$ 6,037.00	$ 5,364.57	
5.0 Consultant Support Task 5 Activities	$ -	$ -	$ -	$ -	
5.11 Congestion Management Plan Studies	$ -	$ -	$ -	$ -	
5.21 SR267 Bloxham Cutoff SUP FS	$ -	$ -	$ -	$ -	
5.22 (Bradfordville Connect) Tville Rd to Wel FS	$ -	$ -	$ -	$ -	
5.23 US 90 West SUP FS	$ -	$ -	$ -	$ -	
5.24.1 T2H Feasibility Study Public Involve.	$ -	$ -	$ -	$ -	
5.24.2 T2H Project Impact Assessment	$ -	$ -	$ -	$ -	
*5,26 Complete Streets Planning TBD	$ -	$ -	$ -	$ -	
*Requires an UPWP Amendment	$ -	$ -	$ -	$ -	
	$ -	$ -	$ -	$ -	
	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
Total:	**$30,819.00**	**$19,417.43**	**$6,037.00**	**$5,364.57**	

Task 6.0 - Public Involvement

EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (PL) Budgeted Amount	FY 2025 FHWA (PL) Previous Payments	FY 2025 FHWA (PL) Current Cost	FY 2025 FHWA (PL) Remaining Balance	
Salaries and Fringe	$ 25,500.00	$ 17,306.72	$ 8,094.99	$ 98.29	100%
Sub Total:	$ 25,500.00	$ 17,306.72	$ 8,094.99	$ 98.29	
6.0 Contract/Consultant Services	$ -	$ -	$ -	$ -	
6.9 Public Involvement Software	$ 1,000.00	$ -	$ -	$ 1,000.00	0%
6.9 Public Involvement Outreach	$ 5,000.00	$ -	$ -	$ 5,000.00	0%
Sub Total:	$ 6,000.00	$ -	$ -	$ 6,000.00	
Total:	**$ 31,500.00**	**$ 17,306.72**	**$ 8,094.99**	**$ 6,098.29**	

Task 7.0 - Special Projects

EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (PL) Budgeted Amount	FY 2025 FHWA (PL) Previous Payments	FY 2025 FHWA (PL) Current Cost	FY 2025 FHWA (PL) Remaining Balance	
Salaries and Fringe	$ 70,451.00	$ 39,662.08	$ 30,764.27	$ 24.64	100%
Sub Total:	$ 70,451.00	$ 39,662.08	$ 30,764.27	$ 24.64	
7.0 Consultant Support	$ -	$ -	$ -	$ -	
7.1 *SS4A Implementation TBD	$ -	$ -	$ -	$ -	
7.1.1a SS4A Implement. Plan N. Monroe St.	$ 20,730.00	$ 20,730.00	$ -	$ -	100%
7.1.1b SS4A Implement. Pl. Update N Monroe	$ -	$ -	$ -	$ -	
7.1.1c SS4A Supplemental Analysis N Monroe	$ -	$ -	$ -	$ -	
7.1.2 SS4 US 90 Tenessee St. SS4A Corridor SAP	$ -	$ -	$ -	$ -	
7.1 *SS4A Implementation HIN Corridors	$ -	$ -	$ -	$ -	
7.2 Safe School Access	$ 24,220.00	$ 24,220.00	$ -	$ -	
*Requires UPWP Modification					
Sub Total:	$ 44,950.00	$ 44,950.00	$ -	$ -	
Total:	**$ 115,401.00**	**$ 84,612.08**	**$ 30,764.27**	**$ 24.64**	
G2U25 GRAND TOTAL EXPENDITURE DETAIL :	**$ 1,087,487.00**	**$ 763,534.26**	**$ 189,127.32**	**$ 134,825.42**	

ATTACHMENT 2

Unified Planning Work Program - Fiscal Years 2024/25 & 2025/26			FPID#	439323-5-14-02	
Contract # G2U25 Invoice #:	SU-4		Invoice Period:	April 1, 2025 through June 2025	

Task 1.0 - Administration					Budget Utilization
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (SU) Budgeted Amount	FY 2025 FHWA (SU) Previous Payments	FY 2025 FHWA (SU) Current Cost	FY 2025 FHWA (SU) Remaining Balance	
Salaries and Fringe	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
Contract/Consultant Services	$ -	$ -	$ -	$ -	
1.7 Professional Services WCOT	$ -	$ -	$ -	$ -	
1.12 Professional Services Audit	$ -	$ -	$ -	$ -	
1.16 Professional Services Legal	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
Travel/Training	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
Operational Expenses (Tel/Ins/Ads/Postage/Profess Fees)	$ -	$ -	$ -	$ -	
Computer Software	$ -	$ -	$ -	$ -	
Staff Services	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
Office Supplies	$ -	$ -	$ -	$ -	
Computer Equipment	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
Total:	**$ -**	**$ -**	**$ -**	**$ -**	

Task 2.0 - Data Collection					
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (SU) Budgeted Amount	FY 2025 FHWA (SU) Previous Payments	FY 2025 FHWA (SU) Current Cost	FY 2025 FHWA (SU) Remaining Balance	
Salaries and Fringe	$ 81,530.00	$ 79,055.25	$ 2,474.75	$ -	100%
Sub Total:	$ 81,530.00	$ 79,055.25	$ 2,474.75	$ -	
2.0 Contract/Consultant Services	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
2.1 Transportation Data Mangement	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
Total:	**$ 81,530.00**	**$ 79,055.25**	**$ 2,474.75**	**$ -**	

Task 3.0 - Long Range Planning					
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (SU) Budgeted Amount	FY 2025 FHWA (SU) Previous Payments	FY 2025 FHWA (SU) Current Cost	FY 2025 FHWA (SU) Remaining Balance	
Salaries and Fringe	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
3.0 Contract/Consultant Services	$ -	$ -	$ -	$ -	
3.5 Connections 2045 RMP	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
Total:	**$ -**	**$ -**	**$ -**	**$ -**	

Task 4.0 - Short-Range Planning					
EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (SU) Budgeted Amount	FY 2025 FHWA (SU) Previous Payments	FY 2025 FHWA (SU) Current Cost	FY 2025 FHWA (SU) Remaining Balance	
Salaries and Fringe	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
4.0 Contract/Consultant Services	$ 21,530.00		$ -	$ 21,530.00	0%
Sub Total:	$ 21,530.00	$ -	$ -	$ 21,530.00	
4.4 TIP Software	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
Total:	**$ 21,530.00**	**$ -**	**$ -**	**$ 21,530.00**	

Unified Planning Work Program - Fiscal Years 2024/25 & 2025/26			FPID#	439323-5-14-02	
Invoice #:	SU-4	Invoice Period:	April 1, 2025 through June 2025		

Task 5.0 - Mobility Planning

EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (SU) Budgeted Amount	FY 2025 FHWA (SU) Previous Payments	FY 2025 FHWA (SU) Current Cost	FY 2025 FHWA (SU) Remaining Balance	Budget Utilization
Salaries and Fringe	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
5.0 Consultant Support Task 5 Activities	$ 27,490	$ -	$ -	$ 27,490.00	0%
5.11 Congestion Management Plan Studies	$ 150,000	$ -	$ -	$ 150,000.00	0%
5.21 SR267 Bloxham Cutoff SUP FS	$				
5.22 (Bradford Connect) Tville Rd to Wel FS	$ -				
5.23 US 90 West SUP FS	$ -	$ -	$ -	$ -	
5.24.1 T2H Feasibility Study Public Involve.	$ 10,140	$ -	$ 6,362.00	$ 3,778.00	63%
5.24.2 T2H Project Impact Assessment	$ 25,000.00	$ -	$ -	$ 25,000.00	0%
*5,26 Complete Streets Planning TBD	$ -	$ -	$ -	$ -	
*Requires an UPWP Amendment	$ -	$ -	$ -	$ -	
	$ -	$ -	$ -	$ -	
Sub Total:	$ 212,630.00	$ -	$ 6,362.00	$ 206,268.00	
Total:	**$ 212,630.00**	**$ -**	**$ 6,362.00**	**$ 206,268.00**	

Task 6.0 - Public Involvement

EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (SU) Budgeted Amount	FY 2025 FHWA (SU) Previous Payments	FY 2025 FHWA (SU) Current Cost	FY 2025 FHWA (SU) Remaining Balance	Budget Utilization
Salaries and Fringe	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
6.0 Contract/Consultant Services		$ -	$ -	$ -	
6.0.1 LEPP & Comm. Characteristics	$ 21,530.00	$ -	$ -	$ 21,530.00	0%
6.9 Public Involvement Software	$ 15,500.00	$ -	$ -	$ 15,500.00	0%
6.9 Public Involvement Outreach	$ -	$ -	$ -	$ -	
Sub Total:	$ 37,030.00	$ -	$ -	$ 37,030.00	
Total:	**$ 37,030.00**	**$ -**	**$ -**	**$ 37,030.00**	

Task 7.0 - Special Projects

EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (SU) Budgeted Amount	FY 2025 FHWA (SU) Previous Payments	FY 2025 FHWA (SU) Current Cost	FY 2025 FHWA (SU) Remaining Balance	Budget Utilization
Salaries and Fringe	$ 40,730.00	$ 40,730.00	$ -	$ -	100%
Sub Total:	$ 40,730.00	$ 40,730.00	$ -	$ -	
7.0 Consultant Support Task 7 Activities	$ 21,530.00	$ -	$ -	$ 21,530.00	0%
7.1 SS4A Implementation TBD	$ 303,680.00		$ -	$ 303,680.00	0%
7.1.1a SS4A Implementation Plan N. Monroe St.	$ 19,270.00	$ 10,365.00	$ -	$ 8,905.00	54%
7.1.1b SS4A Application Update N. Monroe St.	$ 21,000.00	$ -	$ -	$ 21,000.00	0%
7.1.1c SS4A Supplemental Analysis N. Monroe St.	$ 200,000.00		$ -	$ 200,000.00	0%
7.1.2 SS4A US 90 Tennessee St. SS4A Corridor	$ 14,000.00	$ 8,198.00	$ -	$ 5,802.00	59%
7.1 SS4A Implementation HIN Corridors	$ 208,320.00	$ -	$ 77,103.00	$ 131,217.00	37%
7.2 Safe School Access	$ 93,000.00	$ 44,514.48	$ 48,265.22	$ 220.30	100%
	$ -	$ -	$ -	$ -	
	$ -	$ -	$ -	$ -	
Sub Total:	$ 880,800.00	$ 63,077.48	$ 125,368.22	$ 471,354.30	
Total:	**$ 921,530.00**	**$ 103,807.48**	**$ 125,368.22**	**$ 692,354.30**	
G2U25 GRAND TOTAL EXPENDITURE DETAIL :	**$ 1,274,250.00**	**$ 182,862.73**	**$ 134,204.97**	**$ 957,182.30**	

ATTACHMENT 3

Unified Planning Work Program - Fiscal Years 2024/25 & 2025/26			FPID# 439323-5-14-03		
Contract # G2U25 Invoice #: CM-3			Invoice Period: April 1, 2025 through June 30, 2025		

Task 1.0 - Administration

EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (CM) Budgeted Amount	FY 2025 FHWA (CM) Previous Payments	FY 2025 FHWA (CM) Current Cost	FY 2025 FHWA (CM) Remaining Balance	Budget Utilization
Salaries and Fringe	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
Contract/Consultant Services	$ -	$ -	$ -	$ -	
1.7 Professional Services WCOT	$ -	$ -	$ -	$ -	
1.12 Professional Services Audit	$ -	$ -	$ -	$ -	
1.16 Professional Services Legal	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
Travel/Training	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
Operational Expenses (Tel/Ins/Ads/Postage/Profess Fees)	$ -	$ -	$ -	$ -	
Computer Software	$ -	$ -	$ -	$ -	
Staff Services	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
Office Supplies	$ -	$ -	$ -	$ -	
Computer Equipment	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
Total:	**$ -**	**$ -**	**$ -**	**$ -**	

Task 2.0 - Data Collection

EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (CM) Budgeted Amount	FY 2025 FHWA (CM) Previous Payments	FY 2025 FHWA (CM) Current Cost	FY 2025 FHWA (CM) Remaining Balance
Salaries and Fringe	$ -	$ -	$ -	$ -
Sub Total:	$ -	$ -	$ -	$ -
2.0 Contract/Consultant Services	$ -	$ -	$ -	$ -
Sub Total:	$ -	$ -	$ -	$ -
2.1 Transportation Data Mangement	$ -	$ -	$ -	$ -
Sub Total:	$ -	$ -	$ -	$ -
Total:	**$ -**	**$ -**	**$ -**	**$ -**

Task 3.0 - Long Range Planning

EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (CM) Budgeted Amount	FY 2025 FHWA (CM) Previous Payments	FY 2025 FHWA (CM) Current Cost	FY 2025 FHWA (CM) Remaining Balance	Budget Utilization
Salaries and Fringe	$ -	$ -	$ -	$ -	
Sub Total:	$ -	$ -	$ -	$ -	
3.0 Contract/Consultant Services	$ -	$ -	$ -	$ -	
3.5 Connections 2045 RMP	$ 450,000.00	$ 113,371.10	$ 90,221.50	$ 246,407.40	45%
Sub Total:	$ 450,000.00	$ 113,371.10	$ 90,221.50	$ 246,407.40	
Total:	**$ 450,000.00**	**$ 113,371.10**	**$ 90,221.50**	**$ 246,407.40**	

Task 4.0 - Short-Range Planning

EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (CM) Budgeted Amount	FY 2025 FHWA (CM) Previous Payments	FY 2025 FHWA (CM) Current Cost	FY 2025 FHWA (CM) Remaining Balance
Salaries and Fringe	$ -	$ -	$ -	$ -
Sub Total:	$ -	$ -	$ -	$ -
4.0 Contract/Consultant Services	$ -	$ -	$ -	$ -
Sub Total:	$ -	$ -	$ -	$ -
4.4 TIP Software	$ -	$ -	$ -	$ -
Sub Total:	$ -	$ -	$ -	$ -
Total:	**$ -**	**$ -**	**$ -**	**$ -**

Unified Planning Work Program - Fiscal Years 2024/25 & 2025/26			FPID#	439323-5-14-03
Invoice #:	CM-3	Invoice Period:	April 1, 2025 through June 30, 2025	

Budget Utilization

Task 5.0 - Mobility Planning

EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (CM) Budgeted Amount	FY 2025 FHWA (CM) Previous Payments	FY 2025 FHWA (CM) Current Cost	FY 2025 FHWA (CM) Remaining Balance
Salaries and Fringe	$ -	$ -	$ -	$ -
Sub Total:	$ -	$ -	$ -	$ -
5.0 Contract/Consultant Services Support Task 5 Activities	$ -	$ -	$ -	$ -
5.7 Tallahassee to Havana Trail Feasibility Study	$ -	$ -	$ -	$ -
5.11 Congestion Management Plan Update	$ -	$ -	$ -	$ -
5.21 SR267 Bloxham Cutoff Trail Feasibility Study	$ -	$ -	$ -	$ -
5.22 Thomasville Road to Welaunee Grnwy SUP FS	$ -	$ -	$ -	$ -
5.23 US 90 West SUP FS	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -
Sub Total:	$ -	$ -	$ -	$ -
Total:	**$ -**	**$ -**	**$ -**	**$ -**

Task 6.0 - Public Involvement

EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (CM) Budgeted Amount	FY 2025 FHWA (CM) Previous Payments	FY 2025 FHWA (CM) Current Cost	FY 2025 FHWA (CM) Remaining Balance
Salaries and Fringe	$ -	$ -	$ -	$ -
Sub Total:	$ -	$ -	$ -	$ -
6.0 Contract/Consultant Services	$ -	$ -	$ -	$ -
6.9 Public Involvement Software	$ -	$ -	$ -	$ -
6.9 Public Involvement Outreach	$ -	$ -	$ -	$ -
Sub Total:	$ -	$ -	$ -	$ -
Total:	**$ -**	**$ -**	**$ -**	**$ -**

Task 7.0 - Special Projects

EXPENDITURE CATEGORY AND DESCRIPTION	FY 2025 FHWA (CM) Budgeted Amount	FY 2025 FHWA (CM) Previous Payments	FY 2025 FHWA (CM) Current Cost	FY 2025 FHWA (CM) Remaining Balance
Salaries and Fringe	$ -	$ -	$ -	$ -
Sub Total:	$ -	$ -	$ -	$ -
7.0 Consultant Support Task 7 Activities	$ -	$ -	$ -	$ -
7.1 SS4A Implementation TBD	$ -	$ -	$ -	$ -
7.1.1a SS4A Implementation Plan N. Monroe St.	$ -	$ -	$ -	$ -
7.1.1b SS4A Application Update N. Monroe St.	$ -	$ -	$ -	$ -
7.1.1c SS4A Supplemental Analysis N. Monroe St.	$ -	$ -	$ -	$ -
7.1.2 SS4A US 90 Tennessee St. SS4A Corridor	$ -	$ -	$ -	$ -
7.1 SS4A Implementation HIN Corridors	$ -	$ -	$ -	$ -
7.2 Safe School Access	$ -	$ -	$ -	$ -
Sub Total:	$ -	$ -	$ -	$ -
Total:	**$ -**	**$ -**	**$ -**	**$ -**
G2U25 GRAND TOTAL EXPENDITURE DETAIL :	**$ 450,000.00**	**$ 113,371.10**	**$ 90,221.50**	**$ 246,407.40**