

Admin Mod #1

| Section of UPWP | Work Element | Comments |
|-----------------|---|--|
| Funding Tables | 4.5 – MTP/Bike & Pedestrian Plan and Special Transportation Plans | Create two new sub-elements in the funding tables (4.5.1 and 4.5.2) to show funding broken out for the two separate additional PL contracts (SR 13 / Atlanta Highway Corridor Study, Metropolitan Transportation Plan / Bicycle and Pedestrian Plan). Contracts were previously showed as one lump sum labeled Additional Award. |

Before Administrative Modification #1

FUNDING SOURCE BY TASK

| FUNDING SOURCE | TASK NO. | TASK DESCRIPTION | FHWA | FHWA-SPR | FEDERAL TOTAL | STATE PL MATCH | STATE SPR MATCH | STATE TOTAL | LOCAL MATCH | TOTAL |
|--------------------------|-----------|--|------------|----------|---------------|----------------|-----------------|-------------|-------------|------------|
| PL | 1.1 | Operations & Administration | 118,000.00 | 0 | 118,000.00 | 0 | 0 | 0 | 29,500.00* | 147,500.00 |
| PL | 1.2 | Training/Employee Education | 15,000.00 | 0 | 15,000.00 | 0 | 0 | 0 | 3,750.00* | 18,750.00 |
| PL | 1.3 | Equipment & Supplies | 10,178.59 | 0 | 10,178.59 | 0 | 0 | 0 | 2,544.65* | 12,723.24 |
| PL | 1.4 | UPWP | 10,000.00 | 0 | 10,000.00 | 0 | 0 | 0 | 2,500.00* | 12,500.00 |
| PL | 2.1 | Community Outreach/Education | 10,000.00 | 0 | 10,000.00 | 0 | 0 | 0 | 2,500.00* | 12,500.00 |
| PL | 3.1 | Socio-Economic Data | 6,000.00 | 0 | 6,000.00 | 0 | 0 | 0 | 1,500.00* | 7,500.00 |
| PL | 4.1 | Intermodal Planning | 5,000.00 | 0 | 5,000.00 | 0 | 0 | 0 | 1,250.00* | 6,250.00 |
| PL | 4.2 | GIS, Model Development & Apps. | 5,000.00 | 0 | 5,000.00 | 0 | 0 | 0 | 1,250.00* | 6,250.00 |
| PL | 4.3 | Long Range Plan | 5,000.00 | 0 | 5,000.00 | 0 | 0 | 0 | 1,250.00* | 6,250.00 |
| PL | 4.4 | TIP | 5,000.00 | 0 | 5,000.00 | 0 | 0 | 0 | 1,250.00* | 6,250.00 |
| PL | 4.5 | MTP/Bike & Ped Plan/Special Transportation Studies | 80,000.00 | 0 | 80,000.00 | 0 | 0 | 0 | 20,000.00* | 100,000.00 |
| FHWA (Additional Awards) | 4.5 | MTP/Bike & Ped Plan/Special Transportation Studies | 478,800.00 | 0 | 478,800.00 | 0 | 0 | 0 | 119,700.00 | 598,500.00 |
| PL | 1.1 - 4.5 | Total | 747,978.59 | 0 | 747,978.59 | 0 | 0 | 0 | 186,994.65 | 934,973.24 |

*In-kind local match

Before Administrative Modification #1

FY 2025 TOTAL BUDGET

GHMPO's total budget for FY 2025 is **\$1,078,247.75** from all sources:

| Work Elements | PL Funds (\$) | | | PL Funds (Additional Awards) | | | Y410 Funds (\$) | | | Section 5303 Funds (\$) | | | | Total Budget Amount (\$) |
|--|----------------------|-------------------|-------------------|------------------------------|-------------------|------------------------|----------------------|-----------------|-------------|-------------------------|-------------------|------------------|-------------------|--------------------------|
| | Budget Amount (100%) | FHWA (80%) | Local Match (20%) | Budget Amount (100%) | FHWA (80%) | Local Cash Match (20%) | Budget Amount (100%) | FHWA | Local Match | Budget Amount (100%) | FTA (80%) | GDOT Match (10%) | Local Match (10%) | |
| 1.0 Administration | | | | | | | | | | | | | | |
| 1.1 Operations and Administration | 147,500.00 | 118,000.00 | 29,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 147,500.00 |
| 1.2 Training/Employee Education | 18,750.00 | 15,000.00 | 3,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,750.00 |
| 1.3 Equipment and Supplies | 12,723.24 | 10,178.59 | 2,544.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,723.24 |
| 1.4 UPWP | 12,500.00 | 10,000.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,500.00 |
| Work Element 1.0 Total | 191,473.24 | 153,178.59 | 38,294.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 191,473.24 |
| 2.0 Public Involvement | | | | | | | | | | | | | | |
| 2.1 Community Outreach/Education | 12,500.00 | 10,000.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,500.00 |
| Work Element 2.0 Total | 12,500.00 | 10,000.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,500.00 |
| 3.0 Data Collection | | | | | | | | | | | | | | |
| 3.1 Socioeconomic Data | 7,500.00 | 6,000.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 |
| Work Element 3.0 Total | 7,500.00 | 6,000.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 |
| 4.0 System Planning | | | | | | | | | | | | | | |
| 4.1 Intermodal Planning | 6,250.00 | 5,000.00 | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,250.00 |
| 4.2 GIS, Model Development & Applications | 6,250.00 | 5,000.00 | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,250.00 |
| 4.3 Long-Range Plan | 6,250.00 | 5,000.00 | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,250.00 |
| 4.4 Transportation Improvement Program | 6,250.00 | 5,000.00 | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,250.00 |
| 4.5 MTP/Bike & Ped Plan/Special Transportation Studies | 100,000.00 | 80,000.00 | 20,000.00 | 598,500.00 | 478,800.00 | 119,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 698,500.00 |
| Work Element 4.0 Total | 125,000.00 | 100,000.00 | 25,000.00 | 598,500.00 | 478,800.00 | 119,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 723,500.00 |
| 5.0 Transit Planning | | | | | | | | | | | | | | |
| 5.1 Program Support & Administration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,958.71 | 51,166.97 | 6,395.87 | 6,395.87 | 63,958.71 |
| 5.2 Long Range Transportation Planning | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,958.70 | 51,166.96 | 6,395.87 | 6,395.87 | 63,958.70 |
| 5.3 Transportation Improvement Program | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,455.09 | 6,764.07 | 845.51 | 845.51 | 8,455.09 |
| Work Element 5.0 Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 136,372.50 | 109,098.00 | 13,637.25 | 13,637.25 | 136,372.50 |
| 6.0 Safe & Accessible Transportation Options/Complete Streets | | | | | | | | | | | | | | |
| 6.1 Safe & Accessible Transportation Options | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,902.01 | 6,902.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,902.01 |
| Work Element 6.0 Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,902.01 | 6,902.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,902.01 |
| Total Work Elements (\$) | 336,473.24 | 269,178.59 | 67,294.65 | 598,500.00 | 478,800.00 | 119,700.00 | 6,902.01 | 6,902.01 | 0.00 | 136,372.50 | 109,098.00 | 13,637.25 | 13,637.25 | 1,078,247.75 |

After Administrative Modification #1

| FUNDING SOURCE BY TASK | | | | | | | | | | |
|--------------------------|------------------|--|-------------------|----------|-------------------|----------------|-----------------|-------------|-------------------|-------------------|
| FUNDING SOURCE | TASK NO. | TASK DESCRIPTION | FHWA | FHWA-SPR | FEDERAL TOTAL | STATE PL MATCH | STATE SPR MATCH | STATE TOTAL | LOCAL MATCH | TOTAL |
| PL | 1.1 | Operations & Administration | 118,000.00 | 0 | 118,000.00 | 0 | 0 | 0 | 29,500.00* | 147,500.00 |
| PL | 1.2 | Training/Employee Education | 15,000.00 | 0 | 15,000.00 | 0 | 0 | 0 | 3,750.00* | 18,750.00 |
| PL | 1.3 | Equipment & Supplies | 10,178.59 | 0 | 10,178.59 | 0 | 0 | 0 | 2,544.65* | 12,723.24 |
| PL | 1.4 | UPWP | 10,000.00 | 0 | 10,000.00 | 0 | 0 | 0 | 2,500.00* | 12,500.00 |
| PL | 2.1 | Community Outreach/Education | 10,000.00 | 0 | 10,000.00 | 0 | 0 | 0 | 2,500.00* | 12,500.00 |
| PL | 3.1 | Socio-Economic Data | 6,000.00 | 0 | 6,000.00 | 0 | 0 | 0 | 1,500.00* | 7,500.00 |
| PL | 4.1 | Intermodal Planning | 5,000.00 | 0 | 5,000.00 | 0 | 0 | 0 | 1,250.00* | 6,250.00 |
| PL | 4.2 | GIS, Model Development & Apps. | 5,000.00 | 0 | 5,000.00 | 0 | 0 | 0 | 1,250.00* | 6,250.00 |
| PL | 4.3 | Long Range Plan | 5,000.00 | 0 | 5,000.00 | 0 | 0 | 0 | 1,250.00* | 6,250.00 |
| PL | 4.4 | TIP | 5,000.00 | 0 | 5,000.00 | 0 | 0 | 0 | 1,250.00* | 6,250.00 |
| PL | 4.5 | MTP/Bike & Ped Plan/Special Transportation Studies | 80,000.00 | 0 | 80,000.00 | 0 | 0 | 0 | 20,000.00* | 100,000.00 |
| FHWA (Additional Awards) | 4.5.1 | MTP/Bike & Ped Plan Contract | 318,800.00 | 0 | 318,800.00 | 0 | 0 | 0 | 79,700.00 | 398,500.00 |
| FHWA (Additional Awards) | 4.5.2 | State Route 13 / Atlanta Highway Corridor Study Contract | 160,000.00 | 0 | 160,000.00 | 0 | 0 | 0 | 40,000.00 | 200,000.00 |
| PL | 1.1 - 4.5 | Total | 747,978.59 | 0 | 747,978.59 | 0 | 0 | 0 | 186,994.65 | 934,973.24 |

*In-kind local match

After Administrative Modification #1

FY 2025 TOTAL BUDGET

GHMPO's total budget for FY 2025 is **\$1,078,247.75** from all sources:

| Work Elements | PL Funds (\$) | | | PL Funds (Additional Awards) | | | Y410 Funds (\$) | | | Section 5303 Funds (\$) | | | | Total Budget Amount (\$) |
|--|----------------------|-------------------|-------------------|------------------------------|-------------------|------------------------|----------------------|-----------------|-------------|-------------------------|-------------------|------------------|-------------------|--------------------------|
| | Budget Amount (100%) | FHWA (80%) | Local Match (20%) | Budget Amount (100%) | FHWA (80%) | Local Cash Match (20%) | Budget Amount (100%) | FHWA | Local Match | Budget Amount (100%) | FTA (80%) | GDOT Match (10%) | Local Match (10%) | |
| 1.0 Administration | | | | | | | | | | | | | | |
| 1.1 Operations and Administration | 147,500.00 | 118,000.00 | 29,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.2 Training/Employee Education | 18,750.00 | 15,000.00 | 3,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.3 Equipment and Supplies | 12,723.24 | 10,178.59 | 2,544.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.4 UPWP | 12,500.00 | 10,000.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Work Element 1.0 Total | 191,473.24 | 153,178.59 | 38,294.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 191,473.24 |
| 2.0 Public Involvement | | | | | | | | | | | | | | |
| 2.1 Community Outreach/Education | 12,500.00 | 10,000.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Work Element 2.0 Total | 12,500.00 | 10,000.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,500.00 |
| 3.0 Data Collection | | | | | | | | | | | | | | |
| 3.1 Socioeconomic Data | 7,500.00 | 6,000.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Work Element 3.0 Total | 7,500.00 | 6,000.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 |
| 4.0 System Planning | | | | | | | | | | | | | | |
| 4.1 Intermodal Planning | 6,250.00 | 5,000.00 | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4.2 GIS, Model Development & Applications | 6,250.00 | 5,000.00 | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4.3 Long-Range Plan | 6,250.00 | 5,000.00 | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4.4 Transportation Improvement Program | 6,250.00 | 5,000.00 | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4.5 MTP/Bike & Ped Plan/Special Transportation Studies | 100,000.00 | 80,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 4.5.1 MTP/Bike & Ped Plan Contract | 0.00 | 0.00 | 0.00 | 398,500.00 | 318,800.00 | 79,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 398,500.00 |
| 4.5.2 State Route 13 / Atlanta Highway Corridor Study Contract | 0.00 | 0.00 | 0.00 | 200,000.00 | 160,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 |
| Work Element 4.0 Total | 125,000.00 | 100,000.00 | 25,000.00 | 598,500.00 | 478,800.00 | 119,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 723,500.00 |
| 5.0 Transit Planning | | | | | | | | | | | | | | |
| 5.1 Program Support & Administration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,958.71 | 51,166.97 | 6,395.87 | 6,395.87 | 63,958.71 |
| 5.2 Long Range Transportation Planning | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,958.70 | 51,166.96 | 6,395.87 | 6,395.87 | 63,958.70 |
| 5.3 Transportation Improvement Program | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,455.09 | 6,764.07 | 845.51 | 845.51 | 8,455.09 |
| Work Element 5.0 Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 136,372.50 | 109,098.00 | 13,637.25 | 13,637.25 | 136,372.50 |
| 6.0 Complete Streets | | | | | | | | | | | | | | |
| 6.1 Safe & Accessible Transportation Options | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,902.01 | 6,902.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,902.01 |
| Work Element 6.0 Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,902.01 | 6,902.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,902.01 |
| Total Work Elements (\$) | 336,473.24 | 269,178.59 | 67,294.65 | 598,500.00 | 478,800.00 | 119,700.00 | 6,902.01 | 6,902.01 | 0.00 | 136,372.50 | 109,098.00 | 13,637.25 | 13,637.25 | 1,078,247.75 |