

**Fiscal Year 2024-2026 Management, Operations, and Safety Program  
Draft Recommendation**

TIP CODE	PROJECT DESCRIPTION	PROPOSED FUNDING SOURCE	PROPOSED MATCH SOURCE	PROPOSED NEW FUNDING <sup>1</sup>				COMMENTS	PASS THROUGH VS. STAFF TIME <sup>2</sup>
				FY 2024	FY 2025	FY 2026	Total		
<b>M&amp;O Projects/Programs Proposed for Additional Funds</b>									
11622.4	TRAVEL SURVEY, DATA COLLECTION, MODEL REFINEMENT PROGRAM: TO PROVIDE TRAVEL INFORMATION USED TO CREATE ANALYTICAL TOOLS FOR ALL PLANNING, AIR QUALITY, AND MANAGEMENT PROJECTS IN THE MPA; ANALYSIS OF TRANSIT PERFORMANCE IN REAL-TIME AND FORECAST FUTURE RIDERSHIP AMONGST THE THREE MAJOR TRANSIT AGENCIES; INCLUSION OF NON-MOTORIZED TRIPS IN THE REGIONAL TRAVEL MODEL; DEVELOPMENT OF DYNAMIC TRAFFIC ASSIGNMENT MODEL FOR ROADWAY NETWORK ANALYSIS; CONDUCT TRAVEL SURVEYS AND INTERSECTION OPERATIONAL ANALYSES	STBG	TDCs	\$800,000	\$1,450,000	\$1,660,000	\$3,910,000	Includes funding for Network Model Improvement and the software needed to evaluate the Plano grade separation request.	S
		STBG	TDCs	\$1,700,000	\$1,160,000	\$1,190,000	\$4,050,000		P
16000	INPUT/OUTPUT ECONOMIC MODEL; SOFTWARE TO PROVIDE ANALYSIS FOR DEMOGRAPHIC FORECASTING, SCENARIO ANALYSIS, AND TRANSPORTATION PROJECT EVALUATION; TECHNICAL SUPPORT FOR COMPLEX INTERACTIONS AMONG TRANSPORTATION BEHAVIORS AND PROVIDE CONNECTIVITY BETWEEN TRANSPORTATION INVESTMENT AND ECONOMIC EFFECTS	STBG	TDCs	\$250,000	\$250,000	\$250,000	\$750,000	New Project	S
		STBG	TDCs	\$250,000	\$250,000	\$250,000	\$750,000		P
11635.2	IMPLEMENTATION AND ADMINISTRATION OF AIR QUALITY AND TRANSPORTATION PROJECTS FUNDED WITH RTR FUNDS	RTR	N/A	\$700,000	\$750,000	\$800,000	\$2,250,000		S
11655.2	REVENUE AND PROJECT TRACKING SYSTEM (RAPTS) TRACK, MONITOR, AND ASSESS REGIONAL TRANSPORTATION AND AIR QUALITY PROJECTS THROUGH THE RAPTS WEBSITE; INCLUDES SOFTWARE DEVELOPMENT AND NCTCOG STAFF TIME	STBG	TDCs	\$251,000	\$550,000	\$515,000	\$1,316,000		S
11694.1	REGIONAL AIR QUALITY INITIATIVES; IDENTIFY AND IMPLEMENT INITIATIVES TO IMPROVE AIR QUALITY AND ATTAIN FEDERAL STANDARDS, INCLUDING STRATEGIES TO SUPPORT INCREASED ADOPTION OF ZERO-EMISSION AND OTHER LOW-EMISSION VEHICLES, IMPLEMENTATION AND EVALUATION OF NEW EMISSIONS-REDUCING TRANSPORTATION TECHNOLOGIES, DEVELOPMENT OF REGIONAL RESOURCES TO ADVANCE EMISSIONS-REDUCING EFFORTS, AND COORDINATION EFFORTS ACROSS LOCAL STAKEHOLDERS	STBG	TDCs	\$3,000,000	\$3,100,000	\$3,200,000	\$9,300,000	Apply for pass-through funding for Climate Change and Heavy-duty Zero Emission Vehicles (ZEV) via other federal grants	S

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11660	AIR QUALITY ENERGY EFFICIENCY INITIATIVES; AIR QUALITY INITIATIVES: ENERGY EFFICIENCY [IMPLEMENT PROJECTS TO REDUCE ENERGY USE AND INCREASE ENERGY EFFICIENCY] MEASURES WITHIN THE PUBLIC AND PRIVATE SECTOR TO REDUCE AIR QUALITY IMPACTS; COORDINATE REGIONAL COLLABORATION, EVALUATE IMPACTS, AND DEVELOP RESOURCES ADDRESSING GRID IMPACTS ASSOCIATED WITH ELECTRIFICATION OF TRANSPORTATION, AND DEPLOY STRATEGIC ELECTRIFICATION INFRASTRUCTURE TO ASSESS IMPACTS AND FILL GAPS; INCLUDES NCTCOG STAFF TIME	CRP	TDCs	\$500,000	\$900,000	\$950,000	\$2,350,000	Apply for pass-through funds via federal discretionary programs	S
16001	REGIONAL SCRAP TIRE ABATEMENT PROGRAM DEVELOPMENT AND IMPLEMENTATION - SCRAP TIRE PUBLIC EDUC, OUTREACH, & AWARENESS CAMPAIGN; PROVIDE TECH SUPPORT TO LOCAL GOVTS, INCL ORDINANCE & MODEL CREATION TO INC REGULATION & ENFORCEMENT; DATABASE FOR ABANDONED TIRE LOCATIONS, HAULERS, DEALERSHIPS, & END USERS IN THE REGION; IDENTIFY & IMPL ADDITIONAL POLICIES FOR REGIONAL IMPROVEMENT; ASSIST LOCAL GOVTS, BUSINESSES, & CITIZENS IN PROJ & PROGRAM IMPL; FURTHER RESEARCH INTO EXISTING & POTENTIAL END USES TO INC LOCAL SCRAP TIRE UTILIZATION AS A RESOURCE; COLLECTION EVENTS	STBG	TDCs	\$150,000	\$160,000	\$180,000	\$490,000	New Project	S
		STBG	TDCs	\$100,000	\$100,000	\$100,000	\$300,000		P
11615.3	REGIONAL GEOSPATIAL IMAGERY: DATA COLLECTION/PLANNING; DATA COLLECTION/PLANNING COOPERATIVE DIGITAL AERIAL PHOTOGRAPHY DATA COLLECTION TO IMPROVE TRAVEL DEMAND MODEL, AND CORRIDOR ALIGNMENT PLANNING, AND TRACK POPULATION/EMPLOYMENT CHANGES, AND SUPPORT VARIOUS ADDITIONAL ANALYTICAL TRANSPORTATION PLANNING ACTIVITIES	STBG	State	\$150,000	\$0	\$150,000	\$300,000		S
		STBG	State	\$1,000,000	\$0	\$1,000,000	\$2,000,000		P
11680	AUDIO/VISUAL EQUIPMENT - NCTCOG OFFICES; REPLACEMENT, UPGRADE, AND MONITORING OF AUDIO/VIDEO EQUIPMENT IN THE TRANSPORTATION COUNCIL ROOM	RTC Local	N/A	\$0	\$200,000	\$0	\$200,000	Will pursue federal and local funding sources to offset RTC Local (TPF and room reservation revenue)	P
11634.1	FHWA MANAGED LANE POOL FUND STUDY; IDENTIFY AND IMPLEMENT RESEARCH REGARDING THE PLANNING AND OPERATION OF MANAGED LANES; DEVELOP NEW STANDARDS FOR MANAGED LANES	RTC Local	N/A	\$15,000	\$15,000	\$15,000	\$45,000		P

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16002	MCKINNEY LINE PASSENGER RAIL STUDY; FROM PARKER ROAD STATION IN PLANO TO MCKINNEY NORTH; MCKINNEY LINE PASSENGER RAIL CONCEPTUAL ENGINEERING STUDY INCLUDING ALTERNATIVE ROUTE ANALYSIS AND FUNDING OPTIONS; INCLUDES CONSULTANT AND NCTCOG STAFF TIME	STBG	TDCs	\$125,000	\$125,000	\$0	\$250,000	New Project	S
		STBG	TDCs	\$750,000	\$0	\$0	\$750,000		P
16003	MANSFIELD LINE PASSENGER RAIL STUDY; FROM MIDLOTHIAN TO FORT WORTH CENTRAL STATION; MANSFIELD LINE PASSENGER RAIL CONCEPTUAL ENGINEERING STUDY INCLUDING ALTERNATIVE ROUTE ANALYSIS AND FUNDING OPTIONS; INCLUDES CONSULTANT AND NCTCOG STAFF TIME	STBG	TDCs	\$125,000	\$125,000	\$0	\$250,000	New Project	S
		STBG	TDCs	\$750,000	\$0	\$0	\$750,000		P
11554.1	PEOPLE MOVER TEST TRACK; INCLUDING ANALYSIS OF VARIOUS TECHNOLOGIES AND ALIGNMENT OPTIONS FOR WARRANTED PEOPLE MOVER LOCATIONS IN THE DFW REGION AND CONNECT THOSE LOCATIONS TO EXISTING REGIONAL TRANSPORTATION NETWORKS; INCLUDES PLANO LEGACY AREA AUTONOMOUS TRANSPORTATION SYSTEM	STBG	TDCs	\$375,000	\$0	\$0	\$375,000	Same TIP Code, new CSJ	P
16004	NORTHWEST AND SOUTHWEST FORT WORTH SUBAREA STUDIES; NORTHWEST STUDY: BOUNDED BY US 377 TO W, SH 114 TO N, FM 730 TO W, & IH 820 TO S; SOUTHWEST STUDY: IH 20/IH 820 TO N, FM1187 TO W, US 377 TO S, AND CHISHOLM TRAIL TO E; DEVELOP SUB-REGIONAL TRANSPORTATION PLANS TO IDENTIFY NEEDED IMPROVEMENTS AND ESTABLISH A MULTI-MODAL TRANSPORTATION NETWORK WITH ADDITIONAL FOCUS AREAS ON LAND-USE, SAFETY, AND CONGESTION; AREAS OUTSIDE THIS STUDY AREA WILL ALSO BE INCLUDED AS THEY IMPACT TRAVEL WITHIN THE AREA; INCLUDES CONSULTANT AND NCTCOG STAFF TIME	STBG	TDCs	\$0	\$200,000	\$100,000	\$300,000		S
		STBG	TDCs	\$200,000	\$400,000	\$200,000	\$800,000		P
16005	SOUTHWEST AIRLINES SURFACE TRANSPORTATION PLANNING STUDY; STEMMONS FREEWAY TO DALLAS NORTH TOLLWAY; STUDY TO EVALUATE IMPROVEMENTS TO EXISTING ROADWAY AND TRANSIT OPTIONS TO MAXIMIZE ACCESSIBILITY TO LOVE FIELD AIRPORT NOW AND IN THE FUTURE	STBG	TDCs	\$0	\$75,000	\$0	\$75,000		S
16006	EIS COORDINATION ON REGIONAL PROJECTS;	STBG	TDCs	\$0	\$200,000	\$200,000	\$400,000		S

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11613.3	REGIONAL GOODS MOVEMENT/CORRIDOR STUDIES; CONDUCT GENERAL CORRIDOR STUDIES & PLANNING ACTIVITIES IN SUPPORT OF THE REGION'S GOOD MOVEMENT INCL; NCTCOG STAFF TIME & CONSULTANT ASSISTANCE TO ASSESS IMPACT OF TRUCK, RAIL, & OTHER FREIGHT; MOVEMENT, DATA COLLECTION & ANALYSIS, SAFETY, COORD WITH PRIVATE SECTOR PARTNERS IN FREIGHT BUSINESS; MONITORING TRUCK LANE CORRIDORS, HAZMAT, ECON ANALYSIS, LAND USE COMPATIBILITY, PASSENGER & FREIGHT RAIL INTEGRATION, PUBLIC OUTREACH/EDUCATION	STBG	TDCs	\$1,200,000	\$1,250,000	\$2,500,000	\$4,950,000		S
		STBG	TDCs	\$125,000	\$0	\$125,000	\$250,000		P
11650.1	TECHNICAL ASSISTANCE FOR DEVELOPING, MONITORING, ENVIRONMENTALLY APPROVING, AND IMPLEMENTING CORRIDOR STUDIES/PROJECTS ACCORDING TO CAPITAL ASSET MANAGEMENT PRINCIPLES	STBG	TDCs	\$160,000	\$700,000	\$1,800,000	\$2,660,000		S
11661	EXPEDITE SECTION 404 AND 408 PERMITS AND IMPLEMENT REGIONAL MITIGATION BANK	RTR	N/A	\$250,000	\$250,000	\$250,000	\$750,000	Need new CSJ	P
11654.1	TECHNICAL AND LEGAL SUPPORT FOR INNOVATIVE FINANCING ON TRANSPORTATION AND AIR QUALITY PROJECTS IN THE DALLAS-FORT WORTH REGION; INCLUDING RESEARCHING, DEVELOPING, AND NEGOTIATING LEGAL MECHANISMS TO IMPLEMENT PROGRAMS AND INITIATIVES TO ENSURE COMPLIANCE WITH FEDERAL, STATE, AND POLICY BODY REQUIREMENTS	RTR	N/A	\$135,000	\$150,000	\$160,000	\$445,000	Need new CSJ; May put all of funding in FY 2024	S
11633.3	M&O - PROGRAM OVERSIGHT COORDINATION AND COMPLIANCE, INCLUDING DEPARTMENT STREAMLINING INITIATIVES, PROCUREMENT (EDUCATION, OUTREACH W/ POTENTIAL BIDDERS INCL WEB UPDATES), CONTRACT MGMT, ENHANCEMENT OF RESOURCES & COMPLIANCE W/ BUY AMERICA & DBE PRGM (INCL OUTREACH TO VENDORS, AND DEVELOPMENT OF PARTNERSHIP W/ REGIONAL & STATE CERT AGENCIES), & LEGAL (COORDINATION OF RTC POLICIES, EVALUATION, DEVELOPMENT, REGULATION OF LEGAL INSTRUMENTS TO IMPLEMENT MPO PROJECTS)	STBG	TDCs	\$135,000	\$150,000	\$160,000	\$445,000	Need new CSJ; May put all of funding in FY 2024	S

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11647.2	LAND USE/TRANSPORTATION AND BIKE/PEDESTRIAN INITIATIVES INCLUDES BICYCLE/PEDESTRIAN PLANNING, TRANSIT ORIENTED DEVELOPMENT, REGIONAL PEDESTRIAN SAFETY PROGRAM, IMPLEMENTATION OF SUSTAINABLE DEVELOPMENT INITIATIVES, REGIONAL WAYFINDING, AND ADA COMPLIANCE; INCLUDES NCTCOG STAFF TIME AND POSSIBLE CONSULTANT ASSISTANCE TO DEVELOP AND IMPLEMENT FUNDING PROGRAMS, COLLECT AND ANALYZE DATA; SCHOOL SITING/LAND USE CONNECTIONS, SAFE ROUTES TO SCHOOL, SAFETY AND EDUCATION	STBG	TDCs	\$150,000	\$1,170,000	\$2,090,000	\$3,410,000	Transit Technical Assistance, and Veloweb Strategic Priority, ADA Compliance, and Regional Wayfinding; Include Lookout Texans funding here	S
		STBG	TDCs	\$0	\$180,000	\$100,000	\$280,000		P
11692.1	REGIONAL PARKING MANAGEMENT TOOLS & STRATEGIES PROGRAM; CONDUCT DATA COLLECTION AND/OR PLANNING TO DEVELOP AND IMPLEMENT DATA DRIVEN TOOLS AND STRATEGIES TO SUPPORT PUBLIC SECTOR IN MANAGEMENT OF PARKING AT MULTIMODAL LOCATIONS	STBG	TDCs	\$0	\$200,000	\$200,000	\$400,000		S
		STBG	TDCs	\$0	\$0	\$150,000	\$150,000		P
11663.2	ENTIRE MANAGED LANE SYSTEM; DEVELOP, TEST, & IMPLEMENT TECHNOLOGY TO DETECT & VERIFY AUTO OCCUPANCY ON REGIONAL MANAGED LANE SYSTEM INCLUDING PUBLIC OUTREACH, EDUCATION, & INTEGRATION INTO EXISTING TOLLING SOFTWARE/HARDWARE; PROJECT INVOLVES CONSULTANT ASSISTANCE & NCTCOG STAFF TIME	STBG	TDCs	\$100,000	\$115,000	\$385,000	\$600,000		S
		STBG	TDCs	\$1,673,000	\$1,685,000	\$1,703,000	\$5,061,000		P
16007	SPECIAL EVENTS MANAGEMENT; INCLUDING MEASURES SUCH AS EXTENDED TRANSIT SERVICE FOR EVENTS, STAGING OF TOW TRUCKS TO CLEAR INCIDENTS QUICKLY, CLEARING ROADWAYS QUICKLY AFTER INCIDENTS, ETC. TO REDUCE CONGESTION DURING SPECIAL EVENTS; INCLUDES NCTCOG STAFF TIME	STBG	N/A	\$100,000	\$100,000	\$100,000	\$300,000	New Project; Previously a part of TIP 11617.1	S
		STBG	N/A	\$300,000	\$450,000	\$500,000	\$1,250,000		P
11691.1	IMPLEMENT AND OPERATE TRAVELER INFORMATION SYSTEM; DEVELOP CONCEPT OF OPERATIONS AND DEPLOYMENT OF TRANS SYS MANAGEMENT AND OPERATIONS DATA ENGINE TO IMPROVE OPERATIONAL EFFICIENCY ON THE REGION'S TRANSP NETWORK BY INTEGRATING DATA SOURCES INCL REGIONAL TRAFFIC MANAGEMENT AND TRAVELER INFORMATION SYS; ITS DATA UPDATES AND COMPLIANCE; COORDINATION WITH REGIONAL PARTNERS ON INFORMATION SHARING AND AGREEMENT TRACKING; ADMINISTRATION OF MOBILITY ASSISTANCE PATROL; INCLUDES NCTCOG STAFF TIME	STBG	TDCs	\$124,000	\$400,000	\$415,000	\$939,000	Includes funding from Regional Data Hub, 511 DFW, and ITS Implementation	S
		STBG	TDCs	\$1,460,000	\$2,350,000	\$2,350,000	\$6,160,000		P

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11618.2	MOBILITY ASSISTANCE PATROL; MOBILITY ASSISTANCE PATROL THAT PROVIDES ASSISTANCE TO STRANDED MOTORISTS DUE TO VEHICLE PROBLEMS OR NON-INJURY ACCIDENTS (DALLAS AND FORT WORTH DISTRICTS)	STBG	State	\$0	\$0	\$5,100,000	\$5,100,000	Include staff funding in TIP 11691.1	P
11619.2		STBG	State	\$0	\$0	\$3,000,000	\$3,000,000		P
11616	REGIONAL TRAFFIC SIGNAL RETIMING PROJECT; DEVELOP AND IMPLEMENT TRAFFIC SIGNAL COORDINATION IN THE DFW NON-ATTAINMENT AREA; INCLUDES IMPROVING SIGNAL OPERATION AND PROGRESSION THROUGH TRAFFIC SIGNAL RETIMING, EQUIPMENT AND IMPLEMENTATION, AND EVALUATION OF THE RESULTANT IMPROVEMENTS; INCLUDES NCTCOG STAFF TIME AND CONSULTANT ASSISTANCE	CMAQ	State/Local	\$230,000	\$250,000	\$250,000	\$730,000	Sections to be funded in M&O per discussion with MM; RTSP staff time; Includes funding for controllers and coordination (50/50 split between FY 2024 and 2025)	S
		CMAQ	State/Local	\$2,280,000	\$2,510,000	\$3,350,000	\$8,140,000		P
11612.3	REGION-WIDE EMPLOYER TRIP REDUCTION PROGRAM (ETR); TRACK AND IMPLEMENT ETR STRATEGIES THROUGH COMMUTER/EMPLOYER OUTREACH; MANAGEMENT/OVERSIGHT OF TRYPARKINGIT.COM; PERFORMANCE MONITORING/REPORTING; MAINTAIN/UPDATE THE TDM TOOLKIT, TRIP REDUCTION MANUAL FOR EMPLOYERS, OUTREACH MATERIALS; MANAGED LANE REIMBURSEMENT; INCLUDES NCTCOG STAFF TIME AND CONSULTANT ASSISTANCE	STBG	TDCs	\$450,000	\$475,000	\$500,000	\$1,425,000		S
		STBG	TDCs	\$810,000	\$834,500	\$860,300	\$2,504,800		P
11888.11	M&O-UNMANNED AIRCRAFT SYSTEM PLANNING AND IMPLEMENTATION (ORDINANCES, LAND NCTCOG VARIOUS AVIATION SUPPORT INTEGRATED SYSTEMS USE SUPPORT, OUTREACH, AND EDUCATION); UNCREWED AIRCRAFT SYSTEM TASK FORCE AND COORDINATION; ADVANCED AIR MOBILITY INTEGRATION; REGIONAL AVIATION SYSTEM PLANNING; AVIATION EDUCATION INITIATIVE	RTC Local	N/A	\$360,000	\$400,000	\$440,000	\$1,200,000		S
11657.2	M&O - AIR QUALITY PUBLIC EDUCATION AND OUTREACH PROGRAM; IMPLEMENT STRATEGIC COMMUNICATION EFFORTS TO EDUCATE AND INFORM THE REGION ON TRANSPORTATION AND AIR QUALITY RELATED ISSUES, INCLUDING STRATEGIES FOR IMPROVEMENT, FUNDING OPPORTUNITIES, TRAINING INITIATIVES, AND NEW PROGRAMS/POLICIES; MAJOR EFFORTS WILL FOCUS ON TRANSPORTATION AND AIR QUALITY, PUBLIC OUTREACH, EDUCATION, AND ENGAGEMENT PROGRAMS	CMAQ	TDCs	\$950,000	\$1,025,000	\$1,050,000	\$3,025,000		S
		STBG	TDCs	\$950,000	\$1,025,000	\$1,050,000	\$3,025,000		S

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11892.2	M&O NASJRB; PLANNING, ADMINISTRATION, AND IMPLEMENTATION OF NAVAL AIR STATION JOINT RESERVE BASE JOINT LAND USE DEVELOPMENT STUDY; REGIONAL MILITARY AND COMMUNITY COORDINATION AND IMPLEMENTATION	RTC Local	N/A	\$145,000	\$185,000	\$190,000	\$520,000		S
11639.1	DCTA VANPOOL; OPERATE A VANPOOL SUBSIDY INITIATIVE FOR COMMUTERS TRAVELING LONG DISTANCES AND IN AREAS WITH LITTLE OR NO FIXED ROUTE SERVICE	STBG	Local	\$750,000	\$500,000	\$0	\$1,250,000		P
11699	REGIONAL VANPOOL PROGRAM FOR EASTERN AND WESTERN SUBREGION; OPERATE VANPOOL SUBSIDY INITIATIVE FOR COMMUTERS TRAVELING LONG DISTANCES AND IN AREAS WITH LITTLE OR NO FIXED ROUTE SERVICE; INCLUDES COST OF VEHICLE LEASING AND PART OF ADMINISTRATIVE COSTS	STBG	TDCs	\$0	\$0	\$300,000	\$300,000	Pass through reflects 69%/31% funding split for the eastern and western subregions until exact funding amounts are finalized	S
		STBG	TDCs	\$0	\$759,000	\$1,518,000	\$2,277,000		P
		STBG	TDCs	\$0	\$341,000	\$682,000	\$1,023,000		P
20200	SUSTAINABILITY FOR TRANSIT; TRANSIT OPERATIONS REGIONAL COORDINATION	RTR	N/A	\$0	\$500,000	\$500,000	\$1,000,000	Specific projects will come back to the RTC for approval	P
25059.2	TRANSIT PASSES FOR COMMUNITY COLLEGES (EASTERN SUBREGION); PILOT PROGRAM TO PROVIDE TRANSIT PASSES FOR DALLAS COUNTY COLLEGE STUDENTS TO ASSIST WITH STUDENT TRANSPORTATION NEEDS	CRP	TDCs	\$300,000	\$0	\$0	\$300,000		P
14014	MCKINNEY AVENUE TRANSIT AUTHORITY M-LINE EXTENSION FROM UPTOWN TO KNOX-HENDERSON NEIGHBORHOOD; CONDUCT A STUDY TO RECOMMEND ALIGNMENTS & STOPS, EVAL THE COST OF IMPL, OPERATION, & MAINTENANCE, PROVIDE TECH ASSIST PRODUCING RIDERSHIP EST & PRELIM ENV ANALYSIS, ID POTENTIAL FUNDING, & DEVELOP TIMELINE; INCL NCTCOG STAFF TIME & MAY INCL CONSULTANT ASST	STBG	TDCs	\$0	\$100,000	\$0	\$100,000	Same TIP Code, new CSJ; Moved to 2025 based on SS/CG discussion	S
		STBG	TDCs	\$0	\$500,000	\$0	\$500,000		P
16008	TECHNOLOGY AND INNOVATION 3.0; STAFF SUPPORT FOR FUTURE PROJECTS FOCUSED ON IMPROVING REGIONAL BROADBAND ACCESS FOR TRANSPORTATION USES, COORDINATING AND SUPPORTING EMERGING MOBILITY TECHNOLOGY DEPLOYMENTS AND CONNECTED VEHICLE/INFRASTRUCTURE IMPROVEMENTS; SUPPORTING WORKFORCE DEVELOPMENT AND RESEARCH INITIATIVES; AND MANAGING ADMINISTRATIVE TASKS TO FACILITATE PROJECTS	STBG	TDCs	\$400,000	\$500,000	\$750,000	\$1,650,000		S
		STBG	TDCs	\$0	\$4,500,000	\$4,250,000	\$8,750,000		P
			<b>Subtotal</b>	<b>\$24,728,000</b>	<b>\$33,564,500</b>	<b>\$47,538,300</b>	<b>\$105,830,800</b>		

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11656	SOLAR PANEL DEMONSTRATION PROJECT TO REDUCE ELECTRICITY COSTS	RTC Local	N/A	-\$50,000	\$0	\$0	-\$50,000	Remove funding	P
			<b>Subtotal</b>	<b>-\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$50,000</b>		

Financial Summary				
Funding Source	FY 2024	FY 2025	FY 2026	Total
<b>Existing Projects Proposed for Additional Funds</b>				
<b>CMAQ</b>	\$3,460,000	\$3,785,000	\$4,650,000	\$11,895,000
<b>CRP</b>	\$800,000	\$900,000	\$950,000	\$2,650,000
<b>STBG</b>	\$18,863,000	\$26,429,500	\$39,583,300	\$84,875,800
<b>RTR</b>	\$1,085,000	\$1,650,000	\$1,710,000	\$4,445,000
<b>RTC Local</b>	\$470,000	\$800,000	\$645,000	\$1,915,000
<b>TDCs (Not Calculated in Funding Totals)</b>	<b>3,662,600</b>	<b>5,460,900</b>	<b>6,346,660</b>	<b>15,470,160</b>
<b>Total M&amp;O Funding Request</b>	<b>\$24,678,000</b>	<b>\$33,564,500</b>	<b>\$47,538,300</b>	<b>\$105,780,800</b>
<b>Pass Through Vs. Staff Time Summary</b>				
<b>P- Pass-Through Funds</b>	<b>\$13,038,000</b>	<b>\$17,484,500</b>	<b>\$27,193,300</b>	<b>\$57,715,800</b>
<b>S- Staff Time</b>	<b>\$11,640,000</b>	<b>\$16,080,000</b>	<b>\$20,345,000</b>	<b>\$48,065,000</b>
<b>Total</b>	<b>\$24,678,000</b>	<b>\$33,564,500</b>	<b>\$47,538,300</b>	<b>\$105,780,800</b>

1: Funding Shown is the RTC Share (Projects with TDC Match are 100% Federal)  
2: P) Pass Through Funds/Non-Staff S) Staff Time