

**Planning Factors Considered:** This task considers seven of the ten Federal Planning Factors, as shown in **Table 2** on page 14 while conducting administrative activities, and noted with individual activities, which are Economic Vitality, System Safety, System Security, Integration and Connectivity, System Management and Operations, System Resiliency, and Travel and Tourism.

**Budget and Funding Source**

<b>Task I – Program Administration – FY 2024 and FY 2025</b>			
<b>CPG Federal Funds</b>	<b>TDOT Match</b>	<b>Local Match</b>	<b>Task I Total</b>
<b>\$303,200.00</b>	\$18,950.00	\$56,850.00	<b>\$379,000.00</b>

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**Budget and Funding Source**

Task I – Program Administration – FY 2024 and FY 2025			
CPG Federal Funds	TDOT Match	Local Match	Task I Total
\$295,200.00	\$18,450.00	\$55,350.00	\$369,000.00

**End Products (Schedule) – FY 2025**

End Product	By Whom	When
Test draft website for user experience and issues	Johnson City MTPO Staff; Consultant Staff	By Nov 2024
Update performance targets for PM2 and PM3 in support of TDOT’s updated 4-year targets, if applicable.	Johnson City MTPO Staff; TDOT Staff	By Nov 2024
Go live with redesigned Johnson City MTPO website	Johnson City MTPO Staff; Consultant Staff	By Feb 2025
Adopt performance targets for safety for the five-year period of 2021-2025	Johnson City MTPO Staff; TDOT Staff	By Feb 2025
Acquire 2024 traffic count data from TDOT	Johnson City MTPO Staff; TDOT Staff	By Feb 2025
Receive transit agencies’ TAM and safety performance targets for FY 2026	Johnson City MTPO Staff; Public Transit Providers’ Staff; TDOT Staff; FTA Staff	By Aug 2025
Purchase TransCAD license	Johnson City MTPO Staff	By Aug 2025

**Planning Factors Considered:** This task considers nine of the ten Federal Planning Factors, as shown in **Table 2** on page 14 and noted with individual activities, while collecting and analyzing data, which are Economic Vitality, System Safety, System Security, Accessibility and Mobility, Integration and Connectivity, System Management and Operations, System Preservation, System Resiliency, and Travel and Tourism.

**Budget and Funding Source**

Task II – Data Collection, Maintenance and Analysis – FY 2024 and FY 2025			
CPG Federal Funds	TDOT Match	Local Match	Task II Total
<b>\$104,800.00</b>	\$6,550.00	\$19,650.00	<b>\$131,000.00</b>

## End Products (Schedule) – FY 2025

End Product	By Whom	When
Test draft website for user experience and issues	Johnson City MTPO Staff; Consultant Staff	By Nov 2024
Update performance targets for PM2 and PM3 in support of TDOT’s updated 4-year targets, if applicable.	Johnson City MTPO Staff; TDOT Staff	By Nov 2024
Go live with redesigned Johnson City MTPO website	Johnson City MTPO Staff; Consultant Staff	By Feb 2025
Adopt performance targets for safety for the five-year period of 2021-2025	Johnson City MTPO Staff; TDOT Staff	By Feb 2025
Acquire 2024 traffic count data from TDOT	Johnson City MTPO Staff; TDOT Staff	By Feb 2025
Receive transit agencies’ TAM and safety performance targets for FY 2026	Johnson City MTPO Staff; Public Transit Providers’ Staff; TDOT Staff; FTA Staff	By Aug 2025
Purchase TransCAD license	Johnson City MTPO Staff	By Aug 2025

**Planning Factors Considered:** This task considers nine of the ten Federal Planning Factors, as shown in **Table 2** on page 14 and noted with individual activities, while collecting and analyzing data, which are Economic Vitality, System Safety, System Security, Accessibility and Mobility, Integration and Connectivity, System Management and Operations, System Preservation, System Resiliency, and Travel and Tourism.

## Budget and Funding Source

Task II – Data Collection, Maintenance and Analysis – FY 2024 and FY 2025			
CPG Federal Funds	TDOT Match	Local Match	Task II Total
\$69,952.00	\$4,372.00	\$13,116.00	\$87,440.00

Task VI – Special Studies

**Responsible Agency:** Johnson City MTPO, in partnership with Johnson City, Washington County, and/or TDOT

**Purpose:** To program funds to provide transportation planning assistance for special studies within the Metropolitan Planning Area, including, but not limited to, corridor studies and sub-area studies.

**Previous Work:** This task has not been previously used.

Activities for FY 2024 – 2025

**Subtask 1: Growth Corridor Study – State Route 75 from I-26 to Hugh Cox Road, including adjacent roads and traffic generators.**

- Conduct an operation analysis study of the SR 75 from I-26 to Hugh Cox Rd and adjacent roadways intersecting with the corridor. Attention will be giving to all intersecting roads where they are city or county owned. This analysis and study will examine existing and future conditions as well as safety recommendations on the roadways in the study area. The MTPO will hire a consultant to as subject matter experts to work for them in developing this study, analyzing the transportation network and making recommendations.

End Products (Schedule) – FY 2024

End Products	By Whom	When
Issue Request for Proposals for consultant	Johnson City MTPO Staff	By July 2024
Evaluate and choose a consultant and issue a purchase order	Johnson City MTPO Staff	By September 2024

End Products (Schedule) – FY 2025

End Products	By Whom	When
Work with Consultant to draft a Corridor Study	Johnson City MTPO Staff; Johnson City Staff; Washington County Staff; TDOT Staff	By September 2025

**Planning Factors Considered:** All ten Federal Planning Factors will be considered during transit planning, and noted with individual activities, which are Economic Vitality, System Safety, System Security, Accessibility and Mobility, Enhance Environment, Integration and Connectivity, System Management and Operations, System Preservation, System Resiliency, and Travel and Tourism.

**Budget and Funding Source**

<b>Task VI – Special Studies – FY 2024 and FY 2025</b>			
<b>CPG Federal Funds</b>	<b>TDOT Match</b>	<b>Local Match</b>	<b>Johnson City MTPO Total</b>
<b>\$120,000.00</b>	<b>\$7,500.00</b>	<b>\$22,500.00</b>	<b>\$150,000.00</b>

## Budget Summary – Funding Sources

**Table 5**  
**Funding Sources- Johnson City Urbanized Area**  
**Fiscal Year 2024 and Fiscal Year 2025**

TASK	CONSOLIDATED PLANNING GRANT <sup>1</sup>			TOTAL
	Federal 80%	State 5%	Local 15%	
<b>I. Program Administration</b>	\$303,200.00	\$18,950.00	\$56,850.00	<b>\$379,000.00</b>
<b>II. Data Collection</b>	\$104,800.00	\$6,550.00	\$19,650.00	<b>\$131,000.00</b>
<b>III. Short Range Planning</b>	\$40,000.00	\$2,500.00	\$7,500.00	<b>\$50,000.00</b>
<b>IV. Long Range Planning</b>	\$16,000.00	\$1,000.00	\$3,000.00	<b>\$20,000.00</b>
<b>V. Multimodal Planning</b>	\$152,000.00	\$9,500.00	\$28,500.00	<b>\$190,000.00</b>
<b>TOTAL</b>	<b>\$616,000.00</b>	<b>\$38,500.00</b>	<b>\$115,500.00</b>	<b>\$770,000.00</b>

<sup>1</sup> The Bipartisan Infrastructure Law (BIL) requires each MPO to use at least 2.5% of its PL funds on specified planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities. [§ 11206(b)]. The Johnson City MTPO's tasks that incorporate these planning activities include work associated with Safety Performance Management targets, attending training and conferences related to Complete Streets, maintaining a multimodal Metropolitan Transportation Plan, maintaining a Public Participation Plan, and all activities in Task 5: Multimodal Planning. The 2.5% funding set aside is accommodated in the funding amounts shown in this table.

## Budget Summary – Funding Sources

**Table 5**  
**Funding Sources- Johnson City Urbanized Area**  
**Fiscal Year 2024 and Fiscal Year 2025**

TASK	CONSOLIDATED PLANNING GRANT <sup>1</sup>			TOTAL
	Federal 80%	State 5%	Local 15%	
<b>I. Program Administration</b>	<b>\$295,200.00</b>	<b>\$18,450.00</b>	<b>\$55,350.00</b>	<b>\$369,000.00</b>
<b>II. Data Collection</b>	<b>\$69,952.00</b>	<b>\$4,372.00</b>	<b>\$13,116.00</b>	<b>\$87,440.00</b>
<b>III. Short Range Planning</b>	\$40,000.00	\$2,500.00	\$7,500.00	<b>\$50,000.00</b>
<b>IV. Long Range Planning</b>	\$16,000.00	\$1,000.00	\$3,000.00	<b>\$20,000.00</b>
<b>V. Multimodal Planning</b>	\$152,000.00	\$9,500.00	\$28,500.00	<b>\$190,000.00</b>
<b>VI. Special Studies</b>	<b>\$120,000.00</b>	<b>\$7,500.00</b>	<b>\$22,500.00</b>	<b>\$150,000.00</b>
<b>TOTAL</b>	<b>\$693,152.00</b>	<b>\$43,322.00</b>	<b>\$129,966.00</b>	<b>\$866,440.00</b>

<sup>1</sup> The Bipartisan Infrastructure Law (BIL) requires each MPO to use at least 2.5% of its PL funds on specified planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities. [§ 11206(b)]. The Johnson City MTPO's tasks that incorporate these planning activities include work associated with Safety Performance Management targets, attending training and conferences related to Complete Streets, maintaining a multimodal Metropolitan Transportation Plan, maintaining a Public Participation Plan, and all activities in Task 5: Multimodal Planning. The 2.5% funding set aside is accommodated in the funding amounts shown in this table.

## Budget Summary – Agency Participation

**Table 6**  
**Agency Participation- Johnson City Urbanized Area**  
**Fiscal Year 2024 and Fiscal Year 2025**

<b>TASK</b>		<b>TDOT</b>	<b>MPO</b>	<b>TOTAL</b>
<b>I.</b>	<b>Program Administration</b>	\$18,950.00	\$360,050.00	<b>\$379,000.00</b>
<b>II.</b>	<b>Data Collection</b>	\$6,550.00	\$124,450.00	<b>\$131,000.00</b>
<b>III.</b>	<b>Short Range Planning</b>	\$2,500.00	\$47,500.00	<b>\$50,000.00</b>
<b>IV.</b>	<b>Long Range Planning</b>	\$1,000.00	\$19,000.00	<b>\$20,000.00</b>
<b>V.</b>	<b>Multimodal Planning</b>	\$9,500.00	\$180,500.00	<b>\$190,000.00</b>
	<b>TOTAL</b>	<b>\$38,500.00</b>	<b>\$731,500.00</b>	<b>\$770,000.00</b>

## Budget Summary – Agency Participation

**Table 6**  
**Agency Participation- Johnson City Urbanized Area**  
**Fiscal Year 2024 and Fiscal Year 2025**

TASK		TDOT	MPO	TOTAL
I.	Program Administration	\$18,450.00	\$350,550.00	\$369,000.00
II.	Data Collection	\$4,372.00	\$83,068.00	\$87,440.00
III.	Short Range Planning	\$2,500.00	\$47,500.00	\$50,000.00
IV.	Long Range Planning	\$1,000.00	\$19,000.00	\$20,000.00
V.	Multimodal Planning	\$9,500.00	\$180,500.00	\$190,000.00
VI.	Special Studies	\$7,500.00	\$142,500.00	\$150,000.00
	<b>TOTAL</b>	<b>\$43,322.00</b>	<b>\$823,118.00</b>	<b>\$866,440.00</b>

Budget Summary – Agency Participation by Funding Source

**Table 7**  
**Agency Participation by Funding Source**  
**Fiscal Year 2024 and Fiscal Year 2025**

AGENCY	CONSOLIDATED PLANNING GRANT			TOTAL
	Federal 80%	State 5%	Local 15%	
TDOT Match	\$0	\$38,500.00	\$0	<b>\$38,500.00</b>
MPO	\$616,000.00	\$0	\$115,500.00	<b>\$731,500.00</b>
<b>TOTAL</b>	<b>\$616,000.00</b>	<b>\$38,500.00</b>	<b>\$115,500.00</b>	<b>\$770,000.00</b>

Budget Summary – Agency Participation by Funding Source

**Table 7**  
**Agency Participation by Funding Source**  
**Fiscal Year 2024 and Fiscal Year 2025**

AGENCY	CONSOLIDATED PLANNING GRANT			TOTAL
	Federal 80%	State 5%	Local 15%	
TDOT Match	\$0	\$43,322.00	\$0	\$43,322.00
MPO	\$693,152.00	\$0	\$129,966.00	\$823,118.00
<b>TOTAL</b>	<b>\$693,152.00</b>	<b>\$43,322.00</b>	<b>\$129,966.00</b>	<b>\$866,440.00</b>