
Technical Advisory Committee

Monday, October 30, 2017

Regular Session

Item H3

Financial Update

Staff Contact: Allan Zafft, MPO Program Manager

**Financial Update
Unified Planning Work Program**

State Fiscal Year 2017 – Entire Year (July 1, 2016 to June 30, 2017)

Category	Total Budget	Total Expenditure	Total Percent Expenditure
Unified Planning Work Program	\$ 8,759	\$ 8,149	93%
Transportation Improvement Program	\$ 10,349	\$ 9,503	92%
Public Participation Plan	\$ 12,594	\$ 8,683	69%
Short Range Studies	\$ 7,107	\$ 5,561	78%
Long Range Transportation Plan	\$ 9,860	\$ 8,504	86%
- Bicycle/Pedestrian Master Plan (Outside Services)	\$ 64,000	-	0%
Transit Planning	\$ 40,404	\$ 40,111	99%
- Transit Needs Study (Outside Services)	\$ 155,000	\$ 36,384	23%
Administration	\$ 29,413	\$ 25,378	86%
Total	\$ 337,486	\$ 142,272	42%

Work Completed for Entire Year

- Adopted the FY 2018 Unified Planning Work Program
- Adopted the FY 2018-2022 Transportation Improvement Program
- Adopted the GIAMPO Americans with Disabilities Act (ADA) Self-Evaluation Plan
- Acquired approval on the FTA 5037 for grant application for transit operations in Grand Island urbanized area for the period between July 1, 2016 to June 30, 2016
- Began the Regional Transit Needs Assessment and Feasibility Study
- Started the GIAMPO Bicycle and Pedestrian Master Plan

State Fiscal Year 2018 – First Quarter (July 1, 2017 to September 30, 2018)

Category	Total Budget	Total Expenditure	Total Percent Expenditure
Unified Planning Work Program	\$ 9,292	-	0%
Transportation Improvement Program	\$ 10,464	\$ 533	5%
Public Participation Plan	\$ 14,222	\$ 2,571	18%
Short Range Studies	\$ 7,533	\$ 1,625	22%
Long Range Transportation Plan	\$ 19,490	\$ 6,154	32%
- Bicycle/Pedestrian Master Plan (Outside Services)	\$ 80,000	-	0%
Transit Planning	\$ 29,633	\$ 10,212	34%
- Transit Needs Study (Outside Services)	\$ 125,000	\$ 70,800	57%
Administration	\$ 34,129	\$ 5,504	16%
Total	\$ 329,762	\$ 97,400	30%

Work Completed for First Quarter

- Continued work on the Regional Transit Needs Assessment and Feasibility Study (i.e. focus group meetings, Technical Memorandums Nos. 1 thru 3)
- Continued work on the GIAMPO Bicycle and Pedestrian Master Plan (i.e. data collection, neighborhood meetings, community workshop)
- Prepared and held Bicycle and Pedestrian Advisory Committee meetings in July and September and Technical Advisory Committee meeting in July
- Participated in NDOT related activities (i.e. State Freight Advisory Committee and Transportation Plans and Programs Management Workshop)
- Updated the GIAMPO stakeholder contact list and continued updates to the GIAMPO website