
GIAMPO – Policy Board

Tuesday, August 28, 2018

Regular Session

Item E1

Financial Update

Staff Contact: Allan Zafft, MPO Program Manager

Financial Update Unified Planning Work Program

State Fiscal Year 2018 – Fourth Quarter (April 30, 2018 to June 30, 2018)

Category	Total Budget	4th Quarter Expenditure	Total Expenditure	Total Percent Expenditure
Unified Planning Work Program	\$ 9,292	\$ 2,211	\$ 7,672	83%
Transportation Improvement Program	\$ 10,464	\$ 1,332	\$ 8,845	85%
Public Participation Plan	\$ 14,222	\$ 4,799	\$ 9,447	66%
Short Range Studies	\$ 7,533	\$ 373	\$ 6,660	88%
Long Range Transportation Plan	\$ 19,490	\$ 7,939	\$ 18,462	95%
- Bicycle/Pedestrian Master Plan (Outside Services)	\$ 80,000	\$ -	\$ 67,235	84%
Transit Planning	\$ 29,633	\$ 1,146	\$ 26,228	89%
- Transit Needs Study (Outside Services)	\$ 125,000	\$ -	\$ 125,000	100%
Administration	\$ 34,129	\$ 9,801	\$ 29,368	86%
Total	\$ 329,762	\$ 27,601	\$ 298,917	91%

Work Completed for Fourth Quarter

- Continued work on the GIAMPO Bicycle and Pedestrian Master Plan (i.e. hold BPAC meeting, review draft versions of the Bicycle and Pedestrian Master Plan, conduct public comment period and open house meeting for the Draft Bicycle and Pedestrian Master Plan, prepare public comment period summary)
- Made the Draft FY 2019-2023 Transportation Improvement Program, Draft FY 2019 Unified Planning Work Program, and Amendment No. 4 to the Long Range Transportation Plan available for the public comment period and finalized these documents for submittal to NDOT
- Prepared the approval recommendation of MPO Targets for NHS Travel Time Reliability and Freight Reliability Performance Measures
- Prepared materials for and/or held Transportation Advisory Committee meetings in April, May, and July and Policy Board meeting in May
- Participated and attended transportation planning related meetings such as the Target Setting Coordination on PM3 Meeting and Multi-Jurisdictional Coordination for the Central Plains/Heartland Region Workshop
- Updated the GIAMPO stakeholder contact list for the Draft Bicycle and Pedestrian Master Plan public comment period and open house meeting and continued updates to the GIAMPO website