
GIAMPO – Policy Board

Tuesday, November 27, 2018

Regular Session

Item E1

Financial Update

Staff Contact: Allan Zafft, MPO Program Manager

Financial Update Unified Planning Work Program

State Fiscal Year 2019 – First Quarter (July 1, 2018 to September 30, 2018)

Category	Total Budget	1st Quarter Expenditure	Total Expenditure	Total Percent Expenditure
Unified Planning Work Program	\$ 11,164	\$ 1,870	\$ 1,870	17%
Transportation Improvement Program	\$ 9,769	\$ 781	\$ 781	8%
Public Participation Plan	\$ 10,873	\$ 525	\$ 525	5%
Short Range Studies	\$ 17,560	\$ 4,801	\$ 4,801	27%
Long Range Transportation Plan	\$ 32,934	\$ 10,299	\$ 10,299	31%
- Travel Demand Model (Outside Services)	\$ 35,000	\$ -	\$ -	0%
- LRTP Update (Outside Services)	\$ 115,000	\$ -	\$ -	0%
- Bicycle/Pedestrian Master Plan (Outside Services)	\$ 10,000	\$ -	\$ -	0%
Transit Planning	\$ 10,769	\$ 3,935	\$ 3,935	37%
Administration	\$ 31,245	\$ 6,059	\$ 6,059	19%
Total	\$ 284,312	\$ 28,271	\$ 28,271	10%

Work Completed for First Quarter

- Completed the GIAMPO Bicycle and Pedestrian Master Plan, which included the following activities: review preliminary final version of the Bicycle and Pedestrian Master Plan and approve the Bicycle and Pedestrian Master Plan
- Performed the following activities for the proposed Amendment No. 5 to the Long Range Transportation Plan: prepare materials to conduct an exercise to prioritize fiscally constrained highway projects at the July TAC meeting, prepare the August TAC approval recommendation to revise the Fiscally Constrained Highway Project Listing for preparing the Amendment No. 5, and prepare Amendment No. 5 to update the roadway revenue and expenditure expenditures and revise the Fiscally Constrained Project Plan and Illustrative Project Plan
- Prepared the approval recommendation of MPO Targets for NHS Pavement and Bridge Condition Performance Measures
- Prepared Administrative Modification No. 1 to the FY 2019 Unified Planning Work Program and Administrative Modification No. 3 to the FY 2018-2022 Transportation Improvement Program
- Reviewed the draft version of the Title VI Plan and ADA Policy Guide for the City of Grand Island Transit Program
- Prepared materials for and/or held Transportation Advisory Committee meetings in July and August and Policy Board meeting in August
- Participated and attended transportation planning related meetings such as the NDOT TransCAD training and Utah DOT Peer Exchange