
Technical Advisory Committee

Monday, February 12, 2018

Regular Session

Item H2

MPO Financial Update

Staff Contact: Allan Zafft, MPO Program Manager

Financial Update Unified Planning Work Program

State Fiscal Year 2018 – Second Quarter (October 1, 2017 to December 31, 2017)

Category	Total Budget	2nd Quarter Expenditure	Total Expenditure	Total Percent Expenditure
Unified Planning Work Program	\$ 9,292	\$ 426	\$ 426	5%
Transportation Improvement Program	\$ 10,464	\$ 1,625	\$ 2,158	21%
Public Participation Plan	\$ 14,222	\$ 1,687	\$ 4,259	30%
Short Range Studies	\$ 7,533	\$ 3,197	\$ 4,822	64%
Long Range Transportation Plan	\$ 19,490	\$ 3,250	\$ 9,404	48%
- Bicycle/Pedestrian Master Plan (Outside Services)	\$ 80,000	\$ 5,695	\$ 5,695	7%
Transit Planning	\$ 29,633	\$ 9,365	\$ 19,577	66%
- Transit Needs Study (Outside Services)	\$ 125,000	\$ 43,629	\$ 114,430	92%
Administration	\$ 34,129	\$ 7,057	\$ 12,561	37%
Total	\$ 329,762	\$ 75,932	\$ 173,332	53%

Work Completed for Third Quarter

- Continued work on the Regional Transit Needs Assessment and Feasibility Study (i.e. Draft and Final Summary Report, public open house meeting)
- Continued work on the GIAMPO Bicycle and Pedestrian Master Plan (i.e. BPAC meetings, interim bike/ped network report, interim support facilities and barriers report)
- Prepared Amendment No. 3 for the Long Range Transportation Plan
- Prepared and/or approved Administrative Modification No. 1 and Amendment Nos. 1-2 for the FY 2018-2022 Transportation Improvement Program
- Prepared materials for and/or held Transportation Advisory Committee meetings in October and November and Policy Board meeting in December
- Participated and attended transportation planning related meetings
- Prepared the Redesignation Agreement and Amendment No. 3 for the TAC Bylaws and Policy Board Bylaws to change the TAC and Policy Board voting membership
- Worked with Grand Island City staff on the 1 and 6 Year Road Plan for the City of Grand Island
- Processed NDOT crash data in relation to targets for safety performance measures