
GIAMPO – Policy Board

Tuesday, May 23, 2023

Regular Session

Item J1

MPO Financial Update

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**Financial Update
Unified Planning Work Program**

State Fiscal Year 2023 – Third Quarter (January 1, 2023 to March 31, 2023)

Category	Total Budget	3rd Quarter Expenditure	Total Expenditure	Total Percent Expenditure
Unified Planning Work Program	\$ 17,020	\$ 4,751	\$ 9,673	57%
Transportation Improvement Program	\$ 15,052	\$ 7,837	\$ 10,783	72%
Public Participation Plan	\$ 17,520	\$ 1,448	\$ 6,466	37%
Short Range Studies	\$ 17,458	\$ 3,655	\$ 11,696	67%
Long Range Transportation Plan	\$ 42,288	\$ 5,441	\$ 22,129	52%
Transit Development Plan (Outside Services)*	\$ 72,828	\$ 594	\$ 72,828	100%
Transit Planning	\$ 20,365	\$ 1,787	\$ 15,332	75%
Administration	\$ 50,374	\$ 13,141	\$ 30,894	61%
Total	\$ 252,905	\$ 38,655	\$ 179,800	71%

* Even though the FY 2023 UPWP shows a total budgeted amount of \$70,000, the above budgeted amount for this category reflects an amount to cover the incurred costs for state fiscal year 2023. In January 2022, the Federal Transit Administration awarded a grant for a project budget of \$150,000 (\$120,000 in Section 5307 funds and \$30,000 in City funds) for the Transit Development Plan.

Work Completed for the Third Quarter

- Developed the Draft FY 2024-2028 Transportation Improvement Program
- Prepared the annual MPO Self-Certification
- Prepared Amendment No. 5 to the 2045 Long Range Transportation Plan
- Developed the Draft FY 2024 Unified Planning Work Program
- Continued work on the Transit Development Plan (also known as GO GI Transit Plan). This work includes conducting the public comment period for the draft TDP document, preparing the Public Comment Period Summary, preparing presentations on the final TDP document at the February 28 GIAMPO Policy Board meeting and March 28 Grand Island City Council meeting.
- Continued processing NDOT crash data from 2013 to 2020 for the GIAMPO metropolitan planning area
- Reviewed the performance-based data which includes crash/safety, NHS pavement and bridge condition, and NHS travel time reliability and freight reliability. Presented the performance measure targets at the GIAMPO Technical Advisory Committee (TAC) and Policy Board meetings
- Continued working on the Public Participation Plan Update
- Prepared materials for and held the GIAMPO Non-motorized Subcommittee meeting in March, TAC meetings in February and April, and Policy Board meeting in February
- Participated and attended transportation planning related meetings