
GIAMPO – Policy Board

Tuesday, November 28, 2023

Regular Session

Item J1

MPO Financial Update

Staff Contact: Allan Zafft, MPO Program Manager

**Financial Update
Unified Planning Work Program**

State Fiscal Year 2023 – Fourth Quarter (April 1, 2023 to June 30, 2023)

Category	Total Budget	4th Quarter Expenditure	Total Expenditure	Total Percent Expenditure
Unified Planning Work Program	\$ 17,020	\$ 5,726	\$ 15,398	90%
Transportation Improvement Program	\$ 15,052	\$ 3,289	\$ 14,073	93%
Public Participation Plan	\$ 17,520	\$ 9,419	\$ 15,885	91%
Short Range Studies	\$ 22,986	\$ 8,203	\$ 19,898	87%
Long Range Transportation Plan	\$ 36,760	\$ 2,216	\$ 24,345	66%
Transit Development Plan (Outside Services)*	\$ 72,828	-	\$ 72,828	100%
Transit Planning	\$ 20,365	\$ 4,670	\$ 20,002	98%
Administration	\$ 50,374	\$ 9,881	\$ 40,775	81%
Total	\$ 252,905	\$ 43,404	\$ 223,203	88%

* 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 Fourth Quarter

- Made the Draft FY 2024-2028 Transportation Improvement Program, Draft FY 2024 Unified Planning Work Program, and Amendment No. 5 to the Long Range Transportation Plan available for the public comment period and finalized these documents for submittal to NDOT
- Prepared Administrative Modification No. 1 to the FY 2023 Unified Planning Work Program
- Prepared Administrative Modification No. 2 to the FY 2023-2027 Transportation Improvement Program
- Continued working on the Public Participation Plan Update. This work includes updating the GIAMPO general/stakeholder contact lists, developing a survey to seek input from resource agencies and interested parties as part of the Public Participation Plan Update, preparing a resource agencies and interested parties distribution list for the survey, and making the survey available to resource agencies and interested parties from June 26 through July 17, 2023.
- Began the process for the Adjusted Urban Area Boundary relating to the Grand Island Census Urban Area (2020)
- Collected bicycle and pedestrian counts at various trail locations between April and June
- Prepared materials for and/or held the GIAMPO Non-motorized Subcommittee meeting in July, TAC meeting in April, and Policy Board meeting in May
- Participated and attended transportation planning related meetings

**Financial Update
Unified Planning Work Program**

State Fiscal Year 2024 – First Quarter (July 1, 2023 to September 30, 2023)

Category	Total Budget	1st Quarter Expenditure	Total Expenditure	Total Percent Expenditure
Unified Planning Work Program	\$ 18,762	\$ 2,112	\$ 2,112	11%
Transportation Improvement Program	\$ 16,731	\$ 1,909	\$ 1,909	11%
Public Participation Plan	\$ 16,120	\$ 7,799	\$ 7,799	48%
Short Range Studies	\$ 30,347	\$ 8,446	\$ 8,446	28%
Long Range Transportation Plan	\$ 34,438	\$ 6,294	\$ 6,294	18%
Travel Demand Model and LRTP Update (Outside Services)	\$ 149,783	\$ -	\$ -	0%
Transit Planning	\$ 14,538	\$ 1,462	\$ 1,462	10%
Administration	\$ 48,431	\$ 11,294	\$ 11,294	23%
Total	\$ 329,150	\$ 39,316	\$ 39,316	12%

Work Completed for the First Quarter

- Prepared Amendment No. 1 to the FY 2024-2028 Transportation Improvement Program
- Prepared Amendment No. 6 to the 2045 Long Range Transportation Plan
- Continued working on the Public Participation Plan Update. This work includes reviewing the completed surveys which were sent to resource agencies and interested parties, developing a document with the results of this survey, and preparing a draft version of the Public Participation Plan Update 2024 for review by City staff.
- Finished setting up the methodology to process past NDOT annual accident data from a text format to a GIS format. Processed the 2020 accident data (crash history, occupant, pedestrian, truck/bus).
- Continued the process for the Adjusted Urban Area Boundary relating to the Grand Island Census Urban Area (2020)
- Collected bicycle and pedestrian counts at various trail locations between April and June
- Participated and attended transportation planning related meetings