
Technical Advisory Committee

Monday, June 8, 2015

Regular Session

Item H1

"DRAFT" Fiscal Year 2016 Unified Planning Work Program

Recommendation to Policy Board Required

Staff Contact: John Adams, MPO Program Manager



Grand Island Area Metropolitan Planning Organization (GIAMPO)

FY 2016 Unified Planning Work Program

The preparation of this document has been financed in part through funds from the Federal Highway Administration, Federal Transit Administration, the U.S. Department of Transportation, under the Metropolitan Planning Program, Section 104(f) of Title 23 U.S. Code, and Nebraska Department of Roads. The contents of this document do not necessary reflect the official views or policy of the U.S. Department of Transportation.

*APRIL 15, 2015 – DRAFT FOR REVIEW AND COMMENTS – APPROVIAL JUNE 9, 2015- GIAMPO
POLICY BOARD*

Grand Island Area Metropolitan Planning Organization (GIAMPO)

Unified Planning Work Program for Fiscal Year 2016

Policy Board Members

Chair – Jeremy L. Jensen

Vice-Chair – Chuck Haase

Mayor: Mayor, Jeremy L. Jensen

Grand Island Council Members: Vaughn Minton, Mike Paulick, Julie Hehnke, Chuck Haase

County Board Members: Scott Arnold, Gary Quant

Planning Commission Chair: Pat O’Neill

Nebraska Department of Roads Director: Randy Peters

Ex-Officio (non-voting) Members include:

FHWA Nebraska Division Administrator: Joseph Werning

FTA Region VII Administrator: Mokhtee Ahmad

Approved Ex-Officio (non-voting) Other Members:

City of Grand Island: Marlan Ferguson, John Collins, Terry Brown, Chad Nabity

Nebraska Department of Transportation: Brad Zumwalt, Wes Wahlgren

Federal Transit Administration: Mark Bechtel

Federal Highway Administration: Justin Luther

Technical Committee Members

Chair – Chad Nabity

Vice Chair – Terry Brown

The voting membership of the TAC is as follows:

- Grand Island Public Works Director
- Grand Island City Administrator
- Grand Island Manager of Engineering Services
- Hall County Regional Planning Director
- Hall County Public Works Director
- Two representatives from NDOR; one designated by the Planning and Development Engineer and the District Four Engineer
- Merrick County Public Works Director or Highway Superintendent
- One representative from the Village of Alda

The Ex-Officio (non-voting) membership of the TAC is as follows:

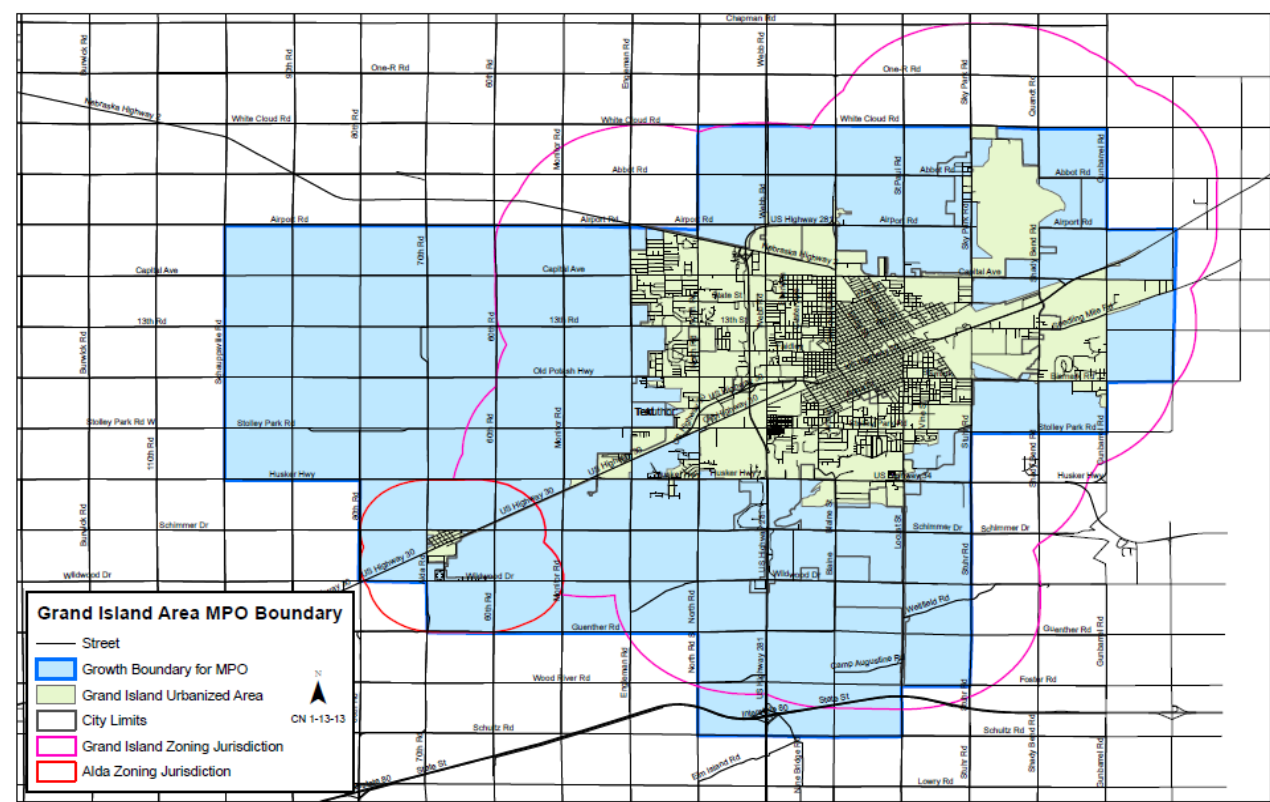
- FHWA Nebraska Division Transportation Planner or designee
- FTA Region VII Transportation Planner or designee
- NDOR Local Projects Division Urban Engineer
- Grand Island Finance Director
- One representative from the Union Pacific Railroad and one representative from the Burlington Northern Santa Fe Railroad may be appointed to the committee by their respective companies; other rail system operators may be added by the policy board as needed
- One representative from the Grand Island Area Chamber of Commerce
- One representative from the Grand Island Area Economic Development Corporation
- The Board of the Central Nebraska Regional Airport may appoint one representative

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Grand Island Metropolitan Study Area

Introduction

As required by 23 CFR 420 and 450.314 the Grand Island Area Metropolitan Planning Organization (GIAMPO) has prepared this Unified Planning Work Program (UPWP).

The purpose of this document is to provide the citizens of the GIAMPO and all partnering governing bodies an outline of the Metropolitan Planning Organization's planned work activities, and identify the funding for those activities for fiscal year

2016,(July 1, 2015-June 30, 2016). This document is a budget document and it may be amended by the policy board as priorities and activities change.

The primary objectives for this year are to implement the Continuing, Cooperative, and Comprehensive, (3-C) transportation process to develop a performance based Long Range Transportation Plan, Formal Public Participation Plan, goals, objectives, and performance measures in accordance to current Federal Transportation Act MAP-21, and to institute a transportation planning process that will address the needs and investments in the transportation system in order to adequately maintain the transportation system.

These Factors Include:

The metropolitan planning process must explicitly consider and analyze, as appropriate, eight planning factors defined in MAP-21 that reflect sound planning principles and in coordination, cooperation, and continuing with stakeholders in the Grand Island Metropolitan Planning Organizations Planning Area.

- ✓ Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency;
- ✓ Increase the safety of the transportation system for motorized and non-motorized users;
- ✓ Increase the security of the transportation system for motorized and non-motorized users;
- ✓ Increase the accessibility and mobility options available to people and for freight;
- ✓ Protect and enhance the environment, promote energy conservation, and improve quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
- ✓ Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- ✓ Promote efficient system management and operation; and
- ✓ Emphasize the preservation of the existing transportation system.

This input will be used to identify, plan and prioritize projects to meet the transportation needs of the area. Initial efforts will focus on the development of the Public Participation Plan, Long Range Transportation Plan, and corridor studies to improve safety and efficiency within the existing transportation system.

Grand Island Area Metropolitan Planning Organization (GIAMPO)

- ✓ The Grand Island Area Metropolitan Planning Organization (GIAMPO), is the organization of elected officials in the Grand Island urbanized area designated by the Governor to carry-out the federal mandated transportation planning process.
- ✓ GIAMPO provides the forum for local decision-making on transportation issues of a regional nature.
- ✓ The foundation for the metropolitan planning process is to promote consistency between transportation improvements and state and local planned growth and economic development patterns and the submission of transportation planning documents to the FHWA, FTA, and NDOR.
- ✓ Meaningful public involvement will be encouraged and actively sought throughout the planning and development of the area’s transportation plans and programs. Area citizens will be provided an opportunity and encouraged to comment on every aspect of the transportation planning process through planning meetings, public hearings, and individual correspondence.
- ✓ GIAMPO staff will facilitate the development of all planning elements for the Metropolitan Planning Area in accordance to the current federal transportation bill.

Policy Board

The Policy Board shall establish policy and procedures for matters necessary to comply with the requirements of Title 23, United States Code, and subsequent acts. The Policy Board shall have the power and duty to prepare and adopt comprehensive transportation studies and plans to guide the unified development of the Grand Island Area Metropolitan Planning Area and to promote the general welfare and prosperity of its people in an economic and efficient manner.

Technical Advisory Committee

The MPO Technical Committee (TAC) is responsible for the administration of the (3-C) Transportation Planning Process, providing data, technical assistance, and recommendations to the Policy Board for matters necessary to comply with the requirements of Title 23, United States Code, and Subsequent acts. Responsibilities Include but are not limited to:

- ✓ Advising the Policy Board on comprehensive transportation studies and plans to help guide the unified development of the Grand Island Area Metropolitan Planning Area to promote the general welfare and prosperity of its people in an economic and efficient manner.
- ✓ Examining and recommending projects concerning the development of a safe, efficient, and coordinated multimodal transportation network.
- ✓ Annually prepare and recommend, at a minimum, a five-year MPO Transportation Improvement Program (TIP) and shall review the allocation of all federal-aid funds to eligible projects within each Annual Element of the TIP for financial constraint.

- ✓ Annually review the MPO Long-Range Transportation Plan (LRTP) and recommend updates as necessary. The LRTP shall be updated at a minimum every five years.
- ✓ Annually prepare and recommend an MPO Unified Planning Work Program (UPWP) detailing projected work activities and a proposed budget for implementation.
- ✓ Prepare and recommend a MPO Public Participation Process (PPP) that outlines the promotion and utilization of public involvement, to be reviewed annually and updated as necessary.

Staff

The GIAMPO professional staff will be available to aid local officials and concerned citizens in implementing transportation and various community improvement programs in an overall effort to enhance the area. Staff members encourage and assist local leaders in several programs, with strong emphasis on the benefits of regional cooperation and coordination. Currently, the GIAMPO staff involved with transportation planning consists of a Metropolitan Planning Organization Program Manager supported by the Director of Public Works/City Engineer and the Manager of Engineering Services in conjunction with the Director of the Hall County Regional Planning Department, and various administrative staff.

Staff Time Estimates		
Staff (equivalent staff time) Estimated	Staff Months	Est. Hours
Professional Staff (MPO Program Manager) - Direct	11.5	1,993
Administrative Staff	1	160

FY 2016 SIGNIFICANT PLANNED ACTIVITES

Adoption of the FIRST Grand Island Area Metropolitan Planning Organization’s Performance Based Long Range Transportation Plan.

Adoption of the FIRST Transportation Improvement Program for the GIAMPO Planning Area.

Transit Needs Assessment and Identification of various social services agencies.

GIAMPO Areas of Planning Emphasizes

MAP-21 Implementation – In 2015, the Grand Island Area Metropolitan Planning Organization will be developing their initial Long Range Transportation Plan. This plan will be performance based which will include performance measures, setting targets, reporting performance, and programming transportation investments directed toward the achievement of the established system performance outcomes as outlined in MAP-21.

Regional Models of Cooperation - As the goals are established for the GIAMPO Planning Process and Plan, goals will be established to *“Ensure a Regional Approach to Transportation Planning by Promoting Cooperation and Coordination”* for an effective and coordinated approach to transportation decision-making supporting common goals and capitalizing on opportunities related to project delivery, congestion management, safety, freight, livability, and commerce.

Ladders of Opportunity (Access to Essential Services)- During FY 2015, into FY 2016 the MPO in cooperation with the City of Grand Island will be contracting outside services to develop a “Transit Needs Analysis”. This study will address transportation connectivity gaps in accessing essential services and the needs of the community for alternative modes of transportation. These essential services include employment, Health Care, Schools/Education, and recreation.

MPO FY 2016 Work Elements

Element A - Unified Planning Work Program (UPWP)

Purpose: Develop and maintain the UPWP and budget including the following activities.

Previous Work:
Approved FY 2015 UPWP

- Activities:**
- Draft, finalize and adopt the 2017 UPWP and Budget by July 1, 2016
 - Maintain the 2016 UPWP and Budget through UPWP Amendments, as necessary
 - Maintain the annual FHWA PL grant contract and any subsequent amendments
 - Coordinate with planning partners regarding UPWP activities

End Products:

- Annual “DRAFT” FY 2017 UPWP submitted to NDOR prior April 15, 2016
- Amendments and Administration Modifications as needed

<u>Budget</u>	<u>Total Costs</u>	<u>Schedule</u>
2016 UPWP and Budget Amendments	\$ 3,684	Ongoing
“DRAFT” UPWP	\$ 4,612	April 15 th , 2016
2017 Approved UPWP	<u>\$ 895</u>	July 1, 2016
Total Budget	\$ 9,191	

Element B - Transportation Improvement Program (TIP)

Previous Work:

No work required prior to the adoption of the MPO’s Long Range Transportation Plan.

Purpose:

This element is to develop, maintain and monitor a five-year program of transportation projects and the financial plan that demonstrates the program can reasonably be implemented. GIAMPO will monitor the program, and will also continue the effort to gain public input on significant projects, and will provide mechanisms to inform the public of the funding availability for federal, state, and local projects. It also addresses TITLE VI assurances and Environmental Justice with its development and amendments to the approved TIP.

Activities:

- Meet with stakeholders, decision makers, and citizens concerning the Transportation Improvement Program (TIP) process and the TIP Program, when needed. This includes presentations of Grand Island’s one and six year road plans.
- Staff involvement on project related activities ensuring issues are properly identified and adequately addressed for timely implementation.
- Annual posting of federally funded projects for the previous fiscal year, including the status of every project in the first year of the previous TIP.
- Draft an initial TIP Policy.

End Products:

- Approved 5-year Transportation Improvement Program by March 27, 2016
- Amendments to the current approved Transportation Improvement Program (if necessary)
- Annual Posting of projects and status of year 1 of the previous TIP on GIAMPO’s website
- Project Priority and Selection Policy for GIAMPO

<u>Budget</u>	<u>Costs</u>	<u>Schedule</u>
Approved 5-yearTransportation Improvement Prog.	\$4,500	3 rd Quarter
Federal/State Funds Expended Prior Year Publication	\$2,500	1 st Quarter
TIP Policy/Selection Process	\$5,513	3 rd Quarter
Present Grand Island’s 1 and 6 Year Road Plan	<u>\$2,752</u>	
Total Budget	\$15,265	

Element C – Public Participation Plan (PPP)

Purpose:

The initial PPP was developed as a task in the development of the LRTP, the foundation of the PPP is too enhance and encourage participation of stakeholders, decision makers, and citizens in the transportation planning process. Special efforts will focus on persons and groups that are typically under-represented in transportation planning or with special transportation needs, including, low-income, minority, elderly, and disabled populations.

Previous Work:

- A web page was developed for the Grand Island Area Metropolitan Planning Organization where meeting agendas and minutes are posted. Meeting notices are advertised in accordance with the City of Grand Island’s open meeting policy.

Activities:

Opportunities for public participation will be offered at all future GIAMPO Policy Board meetings and TAC meetings on published agenda items.

- Continuing education about the MPO and the purpose of the MPO. This will be done with media interviews, GITV, and public speaking engagements with civic groups.

- The GIAMPO website will be maintained for meeting notices and information regarding transportation planning activities that affect the region.
- Maintenance and updating of social media sites such as Facebook and Twitter to inform interested parties on transportation planning activities.
- Three(3) Stakeholders Workshops for the Long Range Transportation Plan

End Product

- Approved Public Participation Plan

<u>Budget</u>	<u>Costs</u>	<u>Schedule</u>
Title VI Mitigation/Assessment	\$ 1,500	Ongoing
Public Participation Plan	\$ 7,927	1 st Qtr
Web Site Development/Maintenance	\$ 5,500	Ongoing
Civic Group Speaking/Plan development Activities	\$ 3,224	Ongoing
Media Interviews	\$ 1,200	Ongoing
GITV Programing	<u>\$ 500</u>	Ongoing
Total Budget	\$19,851	

Element D – Short Range Planning Activities

Purpose:

To identify short range transportation needs and problems, present alternative solutions and evaluation criteria assisting policy makers in development and adoption of plans and programs that optimize efficient management of the existing transportation system. Other activities include activities that such as the review and maintenance of the Highway Function Classification System, assisting the Nebraska Department of Roads in Highway Performance Management System data collection and implementation of identified performance measures system-wide.

Previous Work:

This is a new planning work element for the MPO and is anticipated to be an on-going activity in future Unified Planning Work Programs. The planning efforts under this work element will concentrate on studies and work activities that can be considered improvements of system management and operations (M&O), formally identified as Transportation System Management (TSM), and analyses regional transportation as an interconnected set of services and systems to improve system performance through better management and use of the multimodal transportation network.

Activities:

- Review and update of the Highway Function Classification System in coordination with NDOR
- Assisting the Nebraska Department of Roads in Highway Performance Management System data collection
- Implementation and review of identified performance measures
- Addressing local concerns that have been identified through the (3-C) transportation planning process
- Development of a process to identify areas where low cost safety counter measures can be implemented Identification and development of traffic engineering improvements and begin integrating safety conscious planning to address vehicle crashes and general operations of the transportation system that are identified through system wide analysis or through complaints and concerns of citizens and elected officials.
- Evaluation of travel simulation/intersection capacity software(ie. Sycro, HCM)

End Products

- Updated Highway Function Classification System
- Identification of Highway Performance data for HPMS
- Purchase of travel simulation/intersection capacity software for use in visualization of proposed low cost system improvements.

<u>Budget</u>	<u>Costs</u>	<u>Schedule</u>
Development of processes for activities	\$ <u>6,747</u>	On-going
Total Budget	\$ 6,747	

Element E– Long-Range Transportation Plan (LRTP)

Purpose:

The LRTP includes long-range and short-range strategies/actions that lead to the development of an integrated multimodal transportation system to facilitate the safe and efficient movement of people and goods. It will be developed with regards to the intent and requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) passed in July 2012 and

guidance by the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), and the Nebraska Department of Roads (NDOR). The consultant and MPO Program Manager shall coordinate development and completion of all activities with respective stakeholders.

Previous Work:

A Request-For-Proposal for Professional Services to perform the development of the Long Range Transportation Plan was developed. Consultant selection process, and signed agreements were put in place the fourth quarter of FY 2014.

Consultant selection was made and the development of the LRTP began March 2015, including a travel demand model.

Work on the development of the LRTP began in the 3rd quarter of FY 2015 with completion scheduled for March 27, 2016.

Activities:

- Develop performance goals, objectives, and measures for approval
- Develop and calibrate of a Travel Demand Model that combines GIS and transportation modeling capabilities in a single integrated platform.
- Development of a performance based LRTP with a 2040-year horizon by March 27, 2016Performance Measures and Priority Selection
- Goals and Objectives
- Existing Conditions
- Demographic Analysis
- Future IV's (Population, Land Use, Employment)
- Bike/Freight/Transit/Air/Rail
- ITS Goals
- Financial Projections
- Base and Forecasted E&C network projections

End Products:

- Approved Performance Goals, Objectives, and Measures
- Validated Travel Demand Model
- Forecasted Independent Variables
- Financial Projections for LRP
- E&C Network E&C LOS Identified
- Approved 2040 Performance Based LRTP

Budget Activities	Costs	Schedule
QA/QC – Assisting Consultants	\$38,994	March 2016
Professional Services-Model/LRTP Development	\$ 135,119	
Professional Services-LRTP Development – FY2015 Carry-Over	\$ 62,500	
Total Costs	\$ 236,613	

Element F – Transit Planning

Previous Work:

Preliminary discussions and the development of a MOA for Hall County to continue providing transit and para-transit services within the study area.

Development of a RFP for consulting services to perform a Transit Needs Analysis Study to identify Transit Needs and “Ladders of Opportunity”, and how best to address those needs within the MPO Study Area.

Purpose:

In 2012, the City of Grand Island became the designated recipient to receive the FTA 5307(Urban) transit funds. In 2013, the City and Hall County entered into an interlocal agreement for Hall County Transportation to continue to operate services using unexpended FTA 5311(Rural) funds during a transitional period. During FY 2016 the MPO will work with the City of Grand Island and Hall County to develop and finalize a transitional plan for transit services in the City of Grand Island and Hall County. The plan must at a minimum provide a level of service for transit customers consistent with the level of service that has been offered by Hall County Transportation. The transitional plan will also take into account, possible additional services based on funding and identified needs of the community.

Activity:

A Transit Needs Analysis Plan and recommendations for Transit Alternatives in Grand Island Urban Area

End Product:

- Development of a Transition Plan and recommendations with timelines, expected funding and procurement policies.

Budget	Costs	Schedule
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General Framework and Transit Planning	\$16,634	3 rd Quarter
Transit Needs Analysis Study – Outside Consultant section 5303	\$25,000	
Transit Needs Analysis Study – Outside Consultant section 5307	<u>\$100,000</u>	
Total Budget	\$166,634	

Element F – Administration/Systems Management (ASM)

Purpose:

The General administration of the transportation planning program for the Grand Island Area Metropolitan Planning Organization.

Previous Work:

- Adopted By-Laws for the Technical Advisory Committee on March 25, 2014
- Adopted By-Laws for the Policy Committee in July 23, 2013, and amended September 17, 2013
- Hired the Metropolitan Planning Manager on February 28, 2014
- Set meeting schedules for the Policy Board and TAC
- Developing the FY 2016 UPWP
- Created of the GIAMPO web page
- Established reporting and invoicing practices for transportation planning program
- Provided for office and office equipment for the MPO Staff including computers, printers, furniture, phone and other necessary tools

Activities:

- Compile and submit quarterly reimbursement reports to NDOR
- Compile and submit quarterly progress reports to NDOR
- Manage the GIAMPO Funding Streams
- Track the status of UPWP budget and activities

End Product:

- General Administration of the established 3-C Transportation Planning Process for the Grand Island Area Transportation Study.
- FY 2016 Quarterly Reimbursement Requests and Quarterly Activities Reports

Budget	Costs	Schedule
Direct		
Prepare Meetings for Policy Board and TAC	\$7,100	Ongoing
Meeting Minutes and other Documentation	\$4,430	Ongoing
Administration of Program/Reporting Documentation	\$5,876	Ongoing
Manage Funding Streams and Budget	<u>\$5,917</u>	Ongoing
	\$23,323	
Other Direct		
Office Supplies, Phone, Advertisement, Misc.	\$ 1,590	Ongoing
Travel Simulation Software – See Element D	\$12,000	Ongoing
Software Maintenance – TransCAD	\$ 1,200	Ongoing
Training/Conferences/Travel	\$ 5,500	Ongoing
	\$ 23,290	
Admin. Total	\$46,613	

Budget

It is anticipated that the cost of implementing this UPWP for GIAMPO will be **\$372.015**, during fiscal year 2016. Based on the formula funding for MPOs in Nebraska, in FY 2016 GIAMPO is eligible for up to \$214,305 Federal Highway Planning funds, and \$33,307 Federal Transit Section 5303 funds for staffing and other expenses. In addition, funds were made available for the Development of the Performance Based Long Range Transportation Plan in FY 2015 from the Federal Highway Administration SPR program with an anticipated budgeted carry-over of \$62,500 into FY 2016. The City of Grand Island, by agreement provides at least a 20% match (including but not limited to staff time, office space, and web hosting and financial services) toward GIAMPO’s transportation planning activities.

Grand Island Area Metropolitan Planning Organization

DISTRIBUTION OF COSTS BY WORK ELEMENT

FY 2016 "Preliminary UPWP

FY 2016 FEDERAL HIGHWAY ADMINISTRATION (FHWA) PL - PROGRAM COSTS

July 1, 2015 - June 30, 2016

Project Number - TBA , Control Number - TBA Agreement TBA

Category	Cost Category		Total	NE Federal	Grand Island	Total
				0.80	0.20	100
UPWP						
	Direct Labor		6,337.60	5,070.08	1,267.52	6,337.60
	Fringe/Indirect		2,353.78	1,883.03	470.76	2,353.78
	Other Direct		500.00	400.00	100.00	500.00
☐☐	Total Unified Planning Work Program		\$9,191.38	\$7,353.11	\$1,838.28	\$9,191.38
TIP						
	Direct Labor		9,308.35	7,446.68	1,861.67	9,308.35
	Fringe/Indirect		3,457.12	2,765.70	691.42	3,457.12
	Other Direct		2,500.00	2,000.00	500.00	2,500.00
☐☐	Total Transportation Improvmeent Program		\$15,265.47	\$12,212.38	\$3,053.09	\$15,265.47
PPP-Public Participation						
	Direct Labor		12,431.10	9,944.88	2,486.22	12,431.10
	Fringe/Indirect		4,616.91	3,693.53	923.38	4,616.91
	Other Direct		2,802.50	2,242.00	560.50	2,802.50
	Total Public Participation		\$19,850.51	\$15,880.41	\$3,970.10	\$19,850.51
Short Range Studies/Data Development/Maintenance						
	Direct Labor		4,555.15	3,644.12	911.03	4,555.15
	Fringe/Indirect		1,691.78	1,353.43	338.36	1,691.78
	Other Direct		500.00	400.00	100.00	500.00
☐☐	Total Short Range Studies/Data Maintenance		\$6,746.93	\$5,397.55	\$1,349.39	\$6,746.93
Long Range Transportation Plan/Travel Demand Model						
	Direct Labor		25,152.35	20,121.88	5,030.47	25,152.35
	Fringe/Indirect		9,341.58	7,473.27	1,868.32	9,341.58
	Other Direct		4,500.00	3,600.00	900.00	4,500.00
	Outside Services (Development of LRTP)					
	Append to Agreement FY 14 PL Funds - BO1501		135,118.75	108,095.00	27,023.75	135,118.75
	FY 2015 Agreement BO1501 SPR Carry-Over		62,500.00	50,000.00	12,500.00	62,500.00
☐☐	Total Long Range Transportation Plan/Travel Demand Model		\$236,612.68	\$189,290.15	\$47,322.54	\$236,612.68
Transit Planning						
	Direct Labor		11,435.20	10,200.00	2,550.00	12,750.00
	Fridge/Indirect		4,249.03	3,399.23	849.81	4,249.03
	Outside Consulting Services Section 5303		25,000.00	20,000.00	5,000.00	25,000.00
	Outside Consulting Section 5307		125,000	100,000	25,000	\$125,000
	Other Direct		950.48	760.38	190.10	950.48
	Total Cost Transit Planning		\$41,634.71	\$33,307.77	\$8,326.94	\$41,634.71
Administration/System Management						
	Direct Labor - Prog.Man.		13,071.30	10,457.04	2,614.26	13,071.30
	Fringe/Indirect - Program Manager		4,854.68	3,883.74	970.94	4,854.68
	Direct Labor - Administrative Support		3,899.20	3,119.36	779.84	3,899.20
	Fringe/Indirect - Administrative Support		1,497.60	1,198.08	299.52	1,497.60
Other Direct	Office Supplies, Phone, Misc.		4,590.69	3,672.55	918.14	4,590.69
	Travel Simulation Software - TBD (See		12,000.00	9,600.00	2,400.00	12,000.00
	Software Maintenance TransCAD		1,200.00	960.00	240.00	1,200.00
	Training/Conferences		5,500.00	4,400.00	1,100.00	5,500.00
☐☐	Total Administration/System Management		\$46,613.47	\$37,290.78	\$9,322.69	\$46,613.47
FHWA 2016						
	Direct Labor FHwA		70,855.9	56,684.68	14,171.17	74,755.05
	Fringe/Indirect FHwA		27,813.46	22,250.77	5,562.69	27,813.46
	Outside Services (LRTP) Append Agreement BO1501		135,118.75	108,095.00	27,023.75	135,118.75
	Other Direct		34,093.19	27,274.55	6,818.64	34,093.19

Total FY 2016 FHWA UPWP		267,881.25	214,305.00	53,576.25	271,780.45
Total FY 2015 SPR Agreement BO1501 Carry-Over		62,500.00	50,000.00	12,500.00	62,500.00
Total FHWA UPWP		\$330,381.25	\$264,305.00	\$66,076.25	\$330,381.25
FTA 2016	Direct Labor FTA	11,435.20	9,148.16	2,287.04	11,435.20
	Fringe/Indirect FTA	4,249.03	3,399.23	849.81	4,249.03
Outside Services "Transit Needs Analysis"		150,000	120,0000	30,,000.00	150,000.00
Other Direct		950.48	760.38	190.10	950.48
Total FTA FY 2016 Section 5303 and 5307		\$166,634	\$133,307	\$33,327	\$166,634

NOTES:

Total Highway Planning Federal Highway Planning - FHWA	\$264,305.00
Total Transit Federal Transit Administration	\$133,307.00
Total Local Match	<u>\$99,403.25</u>
	\$497,015.25

“DRAFT” – Submitted April 2015 – Revision includes \$100,000 FTA Section 5307 funds that were approved for FY 2015, this increased the Transit Planning Budget to reflect those funds for the Transit Needs Analysis.