

SHERMAN-DENISON METROPOLITAN PLANNING ORGANIZATION

ANNUAL PERFORMANCE and EXPENDITURE REPORT

Fiscal Year 2020
October 1, 2019 to September 30, 2020

Prepared by the Sherman - Denison Metropolitan Planning Organization in cooperation with:

County of: Grayson
Texas Department of Transportation
U.S. Department of Transportation
Federal Highway Administration
Federal Transit Administration

The preparation of this report has been financed in part through grant[s] from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation, under the State Planning and Research Program, Section 505 [or Metropolitan Planning Program, Section 104(f)] of Title 23, U.S. Code. The contents of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation.

December 2020

TASK 1.0

ADMINISTRATION/MANAGEMENT

TASK SUMMARY

Work elements in this activity are administrative and management tasks associated with the function, coordination and day-to-day activities of the MPO and the multi modal transportation planning process. The development of goals, objectives, and policies; committee structures and staffing; interagency linkage and information; and staffing of various work elements are the main concerns of transportation planning coordination. Required duties include informing the public and committee members of meetings, preparation of meeting packets, attendance at meetings, coordination of projects/programs, and oversight of planning activities. Additionally, this task will meet the technical objectives of the organization regarding computer equipment and/or software packages.

Subtask 1.1 Administration – Prepare and submit required reports, certification and administrative documentation to maintain continuity and credibility of the Study. Prepare budgets, maintain financial records, equipment inventory and ensure monies are spent appropriately. Coordinate activities between participating agencies and other public and private interests. Prepare request for proposals, as required, and solicit for contractual services and supervise the work. Assist participating agencies as needed. The MPO will review and evaluate the work accomplished during the previous fiscal year under this work program. An Annual Performance and Expenditure Report will be prepared at the end of each fiscal year (2020 & 2021) in accordance with TxDOT policy and procedures.

Maintain the computer equipment and software, funding is allocated and/or service contracts are in operation for the maintenance and upgrade of all automated information processing equipment and software purchased. Staff will continue updating MPO equipment and software when appropriate. Staff must stay abreast of current trends in technology, as they are applicable to the urban transportation planning process and effectiveness of operations and the planning process. All computer equipment will continue to be inventoried by identification number, physical location and staff member(s) responsible. Purchases of office supplies, materials, furniture, equipment, computers, monitors, printers, plotters and related computer equipment or computer software: equipment purchases exceeding \$5,000 per unit require prior approval from TxDOT-TPP.

Monitor, evaluate and implement Title VI Civil Rights/Environmental Justice compliance, guidance and requirements for plans and programs; continue to collect and analyze data related to minority or low income populations and the effect of the transportation programs and system on those populations; identify ways to mitigate impacts of the system and programs on the identified populations; expand the database of citizens and businesses in low income or minority areas to facilitate effective outreach to those populations.

Subtask 1.1 Work Performed and Status – *All administrative tasks, day-to-day activities and operations of the urban transportation planning process were devised, implemented and accomplished through coordination by the Sherman-Denison Metropolitan Planning*

Organization (MPO) and Texas Department of Transportation (TxDOT) Area staff. The majority of administrative tasks are on-going and carry-over fiscal years.

Subtask 1.2 Public Involvement – Community involvement and input, vital elements in transportation planning and design, will be sought in the developmental stages of all transportation plans, TIP, and UPWP, to acknowledge community transportation needs, demands, and goals. Public participation will include public and private agencies, transit providers, civic groups, local and regional interest groups, elected officials and concerned citizens. In accordance with the MPO's published PPP, all PB meetings will be advertised and open to the public. Open forums will precede any changes in the MTP and the TIP. Media outlets will be used whenever necessary to ensure public notification and encourage maximum public participation.

This sub-task for Public Involvement covers the day-to-day responses to the public (via email and/or phone) as well as maintenance of the MPO's website. The internet web site: www.sdmpo.org will be maintained and updated as needed.

The Annual Project Listings document will be developed and published. On-going emphasis is placed in ensuring Environmental Justice issues are addressed and a complaint procedure is included into the public involvement policy.

The Public Participation Plan was updated in 2015. In FY 2020, it will be reviewed and updated as needed as part of this task. The MPO continues its visibility among minority and low income communities. This is accomplished through announcements of meetings, etc. via neighborhood churches, or other local organizations.

Subtask 1.2 Work Performed and Status – *Conducted Policy Board meetings: October 2, 2019, December 4, 2019, February 5, 2020, June 3, 2020, and September 2, 2020. Conducted Technical Advisory Committee (TAC) meetings: November 20, 2019, January 22, 2020, May 27, 2020, and August 19, 2020. Conducted a public meeting in conjunction with the development of the 2021-2024 Transportation Improvement Program (TIP) on May 13, 2020. Meetings were posted and advertised according to federal, state and SDMPO's Public Participation Plan. Additionally, staff began efforts to update the Public Participation Plan and include in it appendices for Title VI/Environmental Justice, Limited English Proficiency and Tribal Engagement. The effort is anticipated to be completed in the third quarter of FY 2021.*

Subtask 1.3 Staff Education and Training – To ensure that the local urban transportation planning process remains viable and productive, the MPO staff will attend relevant seminars, workshops, conferences, and courses appropriate to a continued increase in staff expertise with regard to urban transportation planning techniques, methodologies, and recent developments. In addition, the Director will attend all TEMPO meetings as well as participate in TEMPO Subcommittee meetings. The participation in training events, which include FHWA, FTA, TxDOT meetings, workshops, conferences, and Association of MPOs (AMPO) and Transit Association's meetings, as well as local options (community and four year college courses on pertinent skill sets) will assist the staff in developing skills and expertise in all forms of transportation planning and

gather information to share with communities and transit service providers. This Subtask includes funds to reimburse MPO staff, for travel expenses when traveling on MPO related duties.

Subtask 1.3 Work Performed and Status – *Staff attended all Texas Metropolitan Planning Organization (TEMPO) meetings and workshops, the Association of MPOs 2019 Annual Conference, the 2019 Texas Transportation Crossroads Conference, the 2020 Texas Transportation Forum, and the 11th Annual Northeast Tarrant Transportation Summit.*

Expenditures for Staff Education and Training were not as much as anticipated due to restrictions in travel due to COVID-19, which resulted in a fund balance.

TASK 1.0 FUNDING SUMMARY

Fund Source (1.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$61,310.00	\$46,872.85	\$14,437.15	76.45%
State Planning & Research Funds (SPR)	\$0.00	\$0.00	\$0.00	
Local Planning Funds	\$0.00	\$0.00	\$0.00	
TOTAL	\$61,310.00	\$46,872.85	\$14,437.15	76.45%

TASK 2.0

DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY

Urban transportation planning requires constant monitoring and maintenance of a myriad of databases and mapping/graphic inventories. This provides the knowledge necessary to make accurate evaluations of existing conditions and to make logical estimates of future transportation system upgrades. This is a continuing ongoing process.

Subtask 2.1 Land Use and Socio-Economic/Demographic Data Base Updates and Maintenance – MPO staff will work with local governmental staff to determine anticipated areas of growth, possible changes to land uses over the next 25 years, and to incorporate local comprehensive land use plans into the MTP. On-going updates and maintenance of data and maps related to population, minority populations, low-income population, building permits, land use, housing, and employment within the current Metropolitan Planning Area (MPA) would be geared towards developing a socio-economic base for the MTP. Areas of primary trip-generation activity will be inventoried, tabulated and grouped by Traffic Analysis Zones (TAZ).

In addition, staff will work with Grayson County staff and consultants as needed to:

1. Collect and maintain databases that identify, rank and analyze traffic accident locations, up-to-date-traffic counts, and the transportation system.
2. Collect and organize data for the Geographic Information System.
3. Collect and analyze data regarding Title VI/Environmental Justice on minority and low-income populations.

In an effort to address the requirements of Environmental Justice, additional work will be undertaken including the following:

1. Identify low-income/minority populations relevant to environmental justice issues;
2. Define the geographic areas where the noted low-income/minority conditions exist in the MPO area, utilizing data from the 2020 Census if available, and other relevant data sets;
3. Examine the existing transportation and transit system as it relates to the areas noted above;
4. Examine the location of future transportation projects via the MTP and the TIP, and study the correlation of these future projects to the areas noted above;
5. Create maps, and/or charts, and/or other relevant graphics to depict the existing and potential future conditions relevant to environmental justice, utilizing GIS and other automated tools;
6. Reference these maps in the MPO's/PB discussion of its Title VI activities (UPWP, MTP, Public Participation Plan);
7. Consider maps when organizing public involvement activities and consulted during project selection; and
8. Create a summary report that documents the process and findings of this analysis.

The findings of this analysis should be taken into consideration for future transportation planning and capital projects in the MPO study area.

Subtask 2.1 Work Performed and Status – *Continuing the effort that began in FY 2017, Land and Use and Socio-Economic/Demographic Data for the 2013 Travel Demand Model have been reviewed, and efforts coordinated between the consultant preparing the 2013 Travel Demand Model as part of the Grayson County Thoroughfare Plan and TxDOT-TTP. The 2013 Travel Demand Model was completed on February 26, 2020.*

Subtask 2.2 Travel Demand Model Update – The MPO will update the model network as necessary. As the data is collected and the local partners' needs become apparent, the MPO will develop one or more modeling alternatives for review by the public, the TAC and the PB. The developed alternatives will also include a prioritized listing of thoroughfare improvements that will come out the countywide thoroughfare study that was completed in May 2018. The consultant will work with TxDOT staff to ensure that the Sherman-Denison Model is up-to-date and utilizes the agreed upon base-year data. The consultant will also provide training to MPO staff on the transportation model, its use, and maintenance thereof.

Subtask 2.2 Work Performed and Status – *Continuing the effort that began in FY 2017, under direction of MPO staff, the consulting team (led by Huitt-Zollars, Inc.) is continuing work, as performed on the 2013 Travel Demand Model. The 2013 Travel Demand Model was completed on February 26, 2020. Work, as performed by MPO staff during this fiscal year, includes review and payment of invoices, coordinating efforts between the consulting*

team and TxDOT-TPP, and review of work products by the consultant team.

Subtask 2.3 Geographic Information System – This subtask provides the MPO with a tool for mapping and analyzing gathered geographic information. The MPO will work with county staff to use local development statistics and base data to update the components of the travel demand model as needed. This information will be used to improve the MPO’s ability to link future land use plans to an adequate future transportation network. This task provides the personnel costs for the ongoing development of maps to develop a compatible GIS program to allow for data sharing.

To fully allow the MPO to utilize the GIS in its work program, there are necessary enhancements and routine maintenance efforts that must be undertaken as part of its work program. These efforts include vehicle traffic counts, transit ridership, pavement condition monitoring, functional classification, demographic analysis, linking of Travel Demand Model data to GIS data. The MPO intends to use staff provided by its fiscal agent to complete this effort. The MPO may also contract with the member cities, as appropriate, to avoid duplication of efforts between the staffs of the cities and MPO.

Maps will be produced for staff projects, planning, technical and PB meetings, and public information, showing various population and transportation related characteristics within the planning area based on a variety of factors such as, but not limited to, traffic analysis zones, various levels of census designations, and other geographic levels. Base mapping capabilities and presentation graphics will be improved so that the region's road network, land use, environmental constraints, etc. can be displayed. This information will be used to improve the MPO's ability to link future land use plans to an adequate future transportation network. Maps will be made available to the public according to the MPO's approved policies.

Subtask 2.3 Work Performed and Status – *Staff prepared maps for MPO staff projects, Policy Board and Technical Advisory Committee meetings, and public information. Examples include maps for TIP, thoroughfare plan maps for cities in the MPA, and maps for presentations by the Policy Board chairman and SDMPO director to different civic groups and city councils in the MPA.*

TASK 2.0 FUNDING SUMMARY

Fund Source (2.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$6,000.00	\$5,984.11	\$15.89	99.74%
State Planning & Research Funds (SPR)	\$0.00	\$0.00	\$0.00	
Local Planning Funds	\$0.00	\$0.00	\$0.00	
TOTAL	\$6,000.00	\$5,984.11	\$15.89	99.74%

TASK 3.0

SHORT RANGE PLANNING

TASK SUMMARY

The objective of this task is to complete those planning activities that are more specific and are necessary for the planning process. This includes those required by the FAST Act such as the update of the 2020-2021 Unified Planning Work Program (UPWP) and revisions to the 2019-2022 Transportation Improvement Program (TIP), and development of the new 2021-2024 TIP.

Subtask 3.1 Transportation Improvement Program (TIP) and Self Certification – Projects in the TIP will be consistent with the 2045 MTP. Any TIP updates will incorporate input from citizens, public agencies, transit operators and other interested parties. Project selection will ultimately rest with the State, via TxDOT, in cooperation with the PB. Update or amend the 2019-2022 TIP as needed and allow citizens, public agencies, and private transportation providers an opportunity to comment on the program.

Every two years each MPO is required to develop a new TIP. In FY 2020 the MPO will be required to develop a new TIP covering the years 2021 through 2024.

The Self-Certification Statement requires that the planning process is being carried out in accordance with all applicable requirements including:

1. 23 U.S.C. 134, 49 U.S.C. 5303, and 23 U.S.C. 450.336;
2. Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
3. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
4. Section 1101(b) of the FAST Act (Pub. L. 114-357) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in DOT funded projects;
5. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
6. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
7. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
8. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
9. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

Subtask 3.1 Work Performed and Status – *Staff developed the new 2021-2024 TIP that was adopted by the Policy Board on June 3, 2020.*

Subtask 3.2 Unified Planning Work Program – The 2020-2021 UPWP will be monitored and revised as necessary by the PB and submitted for review and approval by appropriate committees

and agencies. Work program tasks will be dedicated to providing continuing and coordinated multimodal transportation planning for the MPO region.

Every two years each MPO is required to develop a new UPWP. The 2022-2023 UPWP will be developed incorporating all appropriate provisions of appropriate federal transportation re-authorization bill.

Subtask 3.2 Work Performed and Status – *The 2020-2021 UPWP was amended by the Policy Board on October 2, 2019 to include the State Planning and Research Funds for Task 5.2 – Grayson County Freight Mobility Plan and allocate personnel costs for updating the Public Participation Plan, and again on December 4, 2019 to allocate funds to Task 5.3 – Grayson County Thoroughfare Plan and Task 2.1 – Land Use and Socio-Economic/Demographic Data Base Updates and Maintenance.*

Subtask 3.3 Public Transportation Planning – Texoma Area Paratransit System (TAPS) with the assistance of MPO staff utilizing a combination of FTA Sect. 5307 and local funding will perform short range planning projects needed to meet federal requirements recognizing established Planning Emphasis Areas. Such activities include: researching solutions to connect urban area riders to medical facilities, commuter route planning for the urbanized area, and identifying gaps in transit services.

Subtask 3.3 Work Performed and Status – *Staff worked with Texoma Area Paratransit System (TAPS), our local transit provider, in the development of the Transit Asset Management (TAM) Plan, Public Transportation Agency Safety Plan (PTASP), the 2020-2021 UPWP, the 2021-2024 TIP, and the 2019 Annual Project Listing.*

Additionally, staff assisted TAPS with creating a Request for Proposal (RFP) for a Fixed Route Study. The Fixed Route Study is funded by Federal 5307 Planning Funds as received by TAPS and the Texoma Council of Governments (TCOG). The objective of the Fixed Route Study is to identify challenges, investment strategies, policies and data needed to operate a fixed route transit system in the Sherman-Denison Urbanized Area. The RFP was advertised on both the TAPS and SDMPO websites and closed on August 13, 2020. Two (2) RFPs were received from perspective consultants. The TAC met on August 19, 2020 and recommended approval of a contract to TAPS. Staff continues to work closely with TAPS as work on the Fixed Route Study progresses. The Fixed Route Study is anticipated to be completed by September 30, 2021.

TASK 3.0 FUNDING SUMMARY

Fund Source (3.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$15,500.00	\$15,456.36	\$43.64	99.72%
State Planning & Research Funds (SPR)	\$0.00	\$0.00	\$0.00	
Local Planning Funds	\$0.00	\$0.00	\$0.00	
TOTAL	\$15,500.00	\$15,456.36	\$43.64	99.72%

TASK 4.0

METROPOLITAN TRANSPORTATION PLAN (MTP) UPDATE

TASK SUMMARY

A MTP must look into the future to address a twenty-five (25) year planning horizon to include both long and short-range strategies that will lead to the development of an integrated intermodal metropolitan transportation system. The current plan, the 2045 MTP, which is anticipated to be adopted on October 2, 2019, will be reviewed on a regular basis to ensure that it accommodates any changes that may occur prior to the next major update.

Subtask 4.1 Metropolitan Transportation Plan – MPO will continue to update the current 2045 MTP as needed. MPO will publish any revisions to the MTP on the MPO website. Staff will review the 2045 MTP to ensure all TIP projects are listed, and to ensure that the MTP conforms to revised Federal and State guidelines, such as those for Environmental Justice.

Subtask 4.1 Work Performed and Status – *Under direction of MPO staff, the consulting team (led by Walter P. Moore and Associates, Inc.) developed the 2045 MTP. The 2045 MTP was formally adopted on December 4, 2019. Work, as performed by MPO staff during this fiscal year, includes review and payment of invoices, review of consultant work products, and preparing the final document for review and approval by the TAC and the Policy Board.*

TASK 4.0 FUNDING SUMMARY

Fund Source (4.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$4,500.00	\$4,482.05	\$17.95	99.60%
State Planning & Research Funds (SPR)	\$0.00	\$0.00	\$0.00	
Local Planning Funds	\$0.00	\$0.00	\$0.00	
TOTAL	\$4,500.00	\$4,482.05	\$17.95	99.60%

TASK 5.0

SPECIAL STUDIES

TASK SUMMARY

Occasionally, a study is warranted for projects of special interests that staff does not have the resources to complete without support staff. The objective of this task is to provide funding for the completion of such projects. Information gathered will aid staff in transportation plan development and revisions. These studies may include, but are not limited to: hazardous materials, goods movement, safety issues, and parking needs.

Subtask 5.1 Census Coordination and Other Census Products – Provide support to federal, state, county and local officials for the 2020 Census. Census information is used extensively in transportation planning given the valuable information collected. Some of this information can only be obtained via the census (alternatives to this type of demographic information collection is extremely expensive). Activities may include:

- Assist in preparations for the 2020 Census;
- Update the functional classification of the network based on the updated TAZs that result from the 2020 Census;
- Use 2020 Census block group and tract information to identify contiguous population groups and analyze this information to determine if there is need to expand the MPO's boundary;
- Participate in a Complete Count Committee.

Subtask 5.4 Work Performed and Status – *Staff has been appointed as a member of the Complete Count Committee and has attended several Complete Count Committee meetings. Additionally, staff put together a presentation containing information on the MPO and the impact that the 2020 Census will have on the MPO. Staff has given the presentation to several audiences, including member cities and non-profit organizations.*

Subtask 5.2 Grayson County Freight Mobility Plan – The next phase(s) of the freight plan would take a more in-depth look at freight related needs in Grayson County, including an in-depth study of opportunities to utilize rail in lieu trucks for hauling freight thus reducing the growing burden on the National Highway System (NHS), and develop an investment plan to address any needs. This subtask will be performed with the anticipation of receiving FY 2020 Statewide Planning and Research (SPR) Funds from TxDOT to assist with consultant involvement. Scope of services for the project would include:

- Analyze Union Pacific (UP), Burlington Northern Santa Fe (BNSF), and Genesee & Wyoming (GWRR) railroad corridors within Grayson County, and review operations at the Ray Yard in Denison and the BNSF yard in Sherman to identify opportunities to utilize rail in lieu of trucks for hauling freight;
- Proposed solutions to the limited capacity issue on the Denison Industrial Lead with the goal of improving rail capacity and thus reducing the need for additional trucks for hauling freight;
- Detailed inventory of rail served facilities that could potentially utilize rail in lieu of trucks for hauling freight;
- Identification of new development or redevelopment parcels with potential rail access that could be utilized to reduce trucks for hauling freight;
- Enhanced SWOT analysis workshop and/or additional workshop to review and vet plan findings and recommendations with stakeholders;
- Assessment of freight-related economic development potential in the region, including identification of key opportunities for future growth based on national, regional, and local trends;
- Development of local Multimodal Freight Network, connecting industrial and commercial clusters to freight facilities such as state highways and intermodal yards;
- Local Freight Network Priority Investment Plan; and

- Development of a graphics-rich summary of all phases of the Grayson County Freight Mobility Plan and an executive summary suitable for wide distribution to lawmakers, industry professionals, and the public.

Subtask 5.2 Work Performed and Status – *Under direction of MPO staff, the consulting team (led by Cambridge Systematics, Inc.) developed the Grayson County Freight Mobility Plan, Phase 3. This included two Freight Advisory Committee meetings, which gave the freight industry in Grayson County the opportunity to provide feedback on the freight plan.*

Subtask 5.3 Thoroughfare Plan – An analysis of water features, topography, built features, and parcel boundaries in relationship to the existing Grayson County Thoroughfare Plan will be conducted, and adjustments will be made to proposed alignments to mitigate constraints and minimize impacts to both the built and natural environment. Scope will include working with participating developers and land owners to refine alignments to be consistent with approved and proposed site plans and make adjustments to alignments to optimize the efficient use of productive land as well as to support drainage plans, circulation plans and effective ingress and egress for residents, emergency response and service vehicles. The goal is a supportive interaction of land use and transportation that supports community resiliency and economic vitality. For FY 2020, the MPO intends to use a consultant to complete Phase 1 of this effort. For FY 2021, the MPO intends to use staff provided by its fiscal agent to complete Phase 2 of this effort.

Subtask 5.3 Work Performed and Status – *Funds for the update to the Grayson County Thoroughfare Plan were allocated in the 2020-2021 UPWP as amended on December 4, 2019. This subtask was completed by a consultant.*

Subtask 5.4 Long Range Transit Planning – Texoma Area Paratransit System (TAPS) utilizing a combination of FTA Sect. 5307 and local funding will perform long range planning projects needed to meet federal requirements recognizing established Planning Emphasis Areas. Such activities include: development of a plan to provide a high quality fixed-route service in the urbanized area that balances the needs of the riders for transit service within the constraints of the transit budget, defining parameters of an acceptable level of service (fixed-route, demand responsive service etc.) that TAPS can provide, and performing studies necessary to ensure that TAPS continues to comply with Title VI guidelines and all other federal service requirements.

Subtask 5.4 Work Performed and Status – *No funds allocated for FY 2020.*

TASK 5.0 FUNDING SUMMARY

Fund Source (5.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$95,900.00	\$95,854.44	\$45.56	99.95%
State Planning & Research Funds (SPR)	\$95,000.00	\$95,000.00	\$0.00	100.00%
Local Planning Funds	\$0.00	\$0.00	\$0.00	
TOTAL	\$190,900.00	\$190,854.44	\$45.56	99.98%

TOTAL FUNDS
BUDGETED AND EXPENDED FOR FY20

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration / Management	\$61,310.00	\$46,872.85	\$14,437.15	76.45%
2.0	Data Development and Maintenance	\$6,000.00	\$5,984.11	\$15.89	99.74%
3.0	Short Range Planning	\$15,500.00	\$15,456.36	\$43.64	99.72%
4.0	Metropolitan Transportation Plan	\$4,500.00	\$4,482.05	\$17.95	99.60%
5.0	Special Studies	\$190,900.00	\$190,854.44	\$45.56	99.98%
TOTAL		\$278,210.00	\$263,649.81	\$14,560.19	94.77%

TOTAL TRANSPORTATION PLANNING FUNDS (TPF)
BUDGETED AND EXPENDED FOR FY20

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration / Management	\$61,310.00	\$46,872.85	\$14,437.15	76.45%
2.0	Data Development and Maintenance	\$6,000.00	\$5,984.11	\$15.89	99.74%
3.0	Short Range Planning	\$15,500.00	\$15,456.36	\$43.64	99.72%
4.0	Metropolitan Transportation Plan	\$4,500.00	\$4,482.05	\$17.95	99.60%
5.0	Special Studies	\$95,900.00	\$95,854.44	\$45.56	99.95%
TOTAL		\$183,210.00	\$168,649.81	\$14,560.19	92.05%

TOTAL STATE PLANNING & RESEARCH FUNDS (SPR)
BUDGETED AND EXPENDED FOR FY20

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration / Management	\$0.00	\$0.00	\$0.00	
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	
3.0	Short Range Planning	\$0.00	\$0.00	\$0.00	
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	
5.0	Special Studies	\$95,000.00	\$95,000.00	\$0.00	100.00%
TOTAL		\$95,000.00	\$95,000.00	\$0.00	100.00%

TOTAL LOCAL PLANNING FUNDS
BUDGETED AND EXPENDED FOR FY18

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration / Management	\$0.00	\$0.00	\$0.00	
2.0	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	
3.0	Short Range Planning	\$0.00	\$0.00	\$0.00	
4.0	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	
5.0	Special Studies	\$0.00	\$0.00	\$0.00	
TOTAL		\$0.00	\$0.00	\$0.00	