



**ANNUAL PERFORMANCE**  
**and**  
**EXPENDITURE REPORT**

**Fiscal Year 2023**  
**October 1, 2022 to September 30, 2023**

Approved by the Policy Board on February 7, 2024

Prepared by the Grayson County Metropolitan Planning Organization in cooperation with:

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

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**December 2023**

## 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 (2022 & 2023) 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 Grayson County 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, MTP, 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](http://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 PPP.

The PPP was updated in 2021. 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. FHWA and TxDOT have provided comments on the PPP. Funds to address these comments are included.

**Subtask 1.2 Work Performed and Status** – *Conducted Policy Board meetings: December 7, 2022, February 1, 2023, March 15, 2023 and July 19, 2023. Conducted Technical Advisory Committee (TAC) meetings: November 30, 2022, March 1, 2023, May 17, 2023, and August 9, 2023. Conducted four (4) public meetings in conjunction with the adoption and an amendment to the 2023-2026 Transportation Improvement Program (TIP) on January 17, 2023, soliciting public comment on the FY 2022 Annual Listing of Federally Funded Projects on June 14, 2023, and an amendment to the 2045 Metropolitan Transportation Plan and 2023-2026 Transportation Improvement Program (TIP) on August 22, 2023 and September 21, 2023. Meetings were posted and advertised according to federal, state and GCMPO's Public Participation Plan.*

**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 applicable subcommittee and executive committee 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 the 2022 Association of MPOs Annual Conference in-person, the TEMPO Spring Meeting in-person, the June 29, 2023 Texas Transportation Commission meeting in-person, the TEMPO Summer meeting in-person, TxDOT-TPP Demographic Training in-person.*

The revisions to the Public Participation Plan were not completed as originally anticipated due to changes in leadership at both the staff and Policy Board levels. The balance will be carried over to the 2024-2025 UPWP and utilized to complete the revisions to the Public Participation Plan in FY 2024.

**TASK 1.0 FUNDING SUMMARY**

Fund Source (1.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$95,112.00	\$66,881.48	\$28,230.52	70.32%
State Planning & Research Funds (SPR)	\$0.00	\$0.00	\$0.00	
Local Planning Funds	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$95,112.00</b>	<b>\$66,881.48</b>	<b>\$28,230.52</b>	<b>70.32%</b>

**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 TDM Updates and Maintenance** – The TDM is an integral tool in the MPO’s decision making process. Additionally, it is given to TTI for use in the statewide model that is used by decision makers at the state level. To insure that the model kept up to date, the MPO with the assistance of a consultant began the process of updating the TDM in FY 2021 to a base year of 2018 and a forecast year of 2055 with interim years of 2023, 2028, 2033 and 2050. The process for updating the model includes the following:

1. Review the latest Model Area Boundary (MAB) and prepare recommendations in accordance with TxDOT’s practices;

2. Prepare and update all data for the new Master network using TexPACK application standards and formats;
3. Using the revised MAB and network geography, prepare zonal boundary recommendations in accordance with TxDOT's practice as described in "Master Network Editing Guidebook", "TexPACK Model Documentation" and "Socio-Economic Guidelines" documentation; and
4. Update the base, interim and forecast demographics for each model year in accordance with TxDOT's "Socio-Economic Guidelines" documentation.

The updates to the TDM are anticipated to be completed by the second quarter of FY 2023. A presentation on the updates made to the TDM will be presented to the TAC prior to final acceptance. Once complete, the model will be delivered to TTI for use in the statewide model. The MPO intends to use a consultant to complete this task.

**Subtask 2.1 Work Performed and Status** – *The effort to update the GCMPO Land and Use and Socio-Economic/Demographic Data for the 2018 Travel Demand Model was completed in FY 2022. The model was given to TxDOT TPP/TTI for the completion of the development of the model. TxDOT TPP/TTI completed the model in August. MPO staff assisted TxDOT-TPP/TTI in the development of the model on an as needed basis throughout the fiscal year. The model will be utilized in the development of the 2050 Metropolitan Transportation Plan.*

**Subtask 2.2 Geographic Information System** – 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. 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. The MPO intends to use staff provided by its fiscal agent to complete this effort. The MPO may also contract with the member cities and governmental agencies, as fitting, to avoid duplication of efforts between the staffs of the cities and MPO or provide staff expertise otherwise unavailable to the MPO. Maps will be made available to the public according to the fiscal agent's approved policies.

**Subtask 2.2 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 GCMPO 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)	\$10,500.00	\$10,403.88	\$96.12	99.08%
State Planning & Research Funds (SPR)	\$0.00	\$0.00	\$0.00	
Local Planning Funds	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$10,500.00</b>	<b>\$10,403.88</b>	<b>\$96.12</b>	<b>99.08%</b>

## 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 2022-2023 Unified Planning Work Program (UPWP) and revisions to the 2021-2024 Transportation Improvement Program (TIP), and development of the new 2023-2026 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 2021-2024 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 2022, the MPO will be required to develop a new TIP covering the years 2023 through 2026.

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 an amendment to the 2023-2026 TIP that was adopted by the Policy Board on March 15, 2023. Revisions in this amendment include: 1) removing the engineering and right-of-way acquisition phases from CSJs 0047-13-033, 0047-18-089 and 0047-03-091, 2) changing the letting year of CSJ 0047-18-089 from FY 2025 to FY 2023 and adjusting the funding allocations for the project, and 3) reducing the amount of Transportation Development Credits (TDCs) requested on the TAPS Transit Capital Project for FY 2023 by \$75,000.*

*Additionally, Staff developed an amendment to the 2023-2026 TIP that was adopted by the Policy Board on October 4, 2023. Revisions in this amendment include: 1) changing the letting year and funding allocations for CSJs 0047-13-033 and 0047-18-088, and 2) adding funds to the transit projects in order to allow the purchase of new rolling stock.*

**Subtask 3.2 Unified Planning Work Program** – The 2022-2023 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 2024-2025 UPWP will be developed incorporating all appropriate provisions of appropriate federal transportation re-authorization bill.

**Subtask 3.2 Work Performed and Status** – *Staff developed an amendment to the 2022-2023 UPWP that was adopted by the Policy Board on December 7, 2022, the new 2024-2025 UPWP and an amendment to the 2022-2023 UPWP that was adopted by the Policy Board on July 19, 2023.*

**Subtask 3.3 Short Range Transit Planning** – 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.

Every five (5) years, all planning regions in the United States must complete a Regionally Coordinated Transportation Plan (RCTP) in order to qualify for federal transit funding. Grayson County, along with Cooke and Fannin Counties comprise Planning Region 22. The RCTP for Planning Region 22 expires on February 28, 2022 at which time the region will cease to be eligible

to receive federal transit funding until such time as the RCTP is completed. The Texoma Council of Governments has committed to completing the update to the RCTP prior to February 28, 2022. TCOG has requested the assistance of MPO staff to complete this effort. This subtask will be used for any assistance given to TCOG during the update.

**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), an amendment to the 2023-2026 TIP, the development of the 2024-2025 UPWP, and the 2022 Annual Project Listing.*

**TASK 3.0 FUNDING SUMMARY**

Fund Source (3.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$19,500.00	\$19,534.16	(\$34.16)	100.00%
State Planning & Research Funds (SPR)	\$0.00	\$0.00	\$0.00	
Local Planning Funds	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$19,500.00</b>	<b>\$19,534.16</b>	<b>(\$34.16)</b>	<b>100.00%</b>

**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 next installment of this document will be the 2050 Metropolitan Transportation Plan (MTP). The update to the MTP will extend the planning horizon out to the year 2050 and will include the following components:

- Update of the current Bicycle and Pedestrian Plan;
- Revenue and Expenditure Projections; and
- Development of Draft and Final Metropolitan Transportation Plan.

It should be noted that one or more of the sub-tasks listed above may be undertaken by a consulting firm contracted by the MPO.

**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.



In the second quarter of FY 2023, staff will begin the effort to update the MTP to reflect the new horizon of 2050. Adoption of the 2050 plan will occur no later than September 30, 2024. The MPO intends to use a consultant to complete this task.

**Subtask 4.1 Work Performed and Status** – *Staff developed an amendment to the 2045 MTP that was adopted by the Policy Board on February 1, 2023. Additionally, staff began effort to update the MTP to reflect the new horizon of 2050.*

**Subtask 4.2 Bicycle and Pedestrian Plan Update** – The update to the Bicycle and Pedestrian Plan include all of the Metropolitan Planning Area. Scope of services for the project will include:

- Assessment of existing bicycle and pedestrian facilities;
- Identify safe school access needs;
- Identify potential intercity trails;
- Identify potential transportation alternatives funding sources; and
- Prepare a map of existing and proposed conditions.

The MPO intends to use a consultant to complete this task.

**Subtask 4.2 Work Performed and Status** – *Staff began effort to update the Bicycle and Pedestrian Plan in conjunction with the development of the update to the MTP.*

**Subtask 4.3 Complete Streets Planning Activities** – The MPO staff will ensure that, at a minimum, 2.5% of its PL funds will be used to increase safe and accessible options for multiple travel modes for people of all ages and abilities as prescribed in Section 11206 of the Infrastructure Investment and Jobs Act.

- Staff will compile and share data and information on active transportation;
- Evaluate active transportation system to understand system performance needs to identify regional activities;
- Hold public outreach sessions to share information and encourage active transportation;
- Work with other interested parties to advance and improve the program;
- Look for innovative ways to optimize funding for active transportation projects; and
- Support and align statewide and regional active transportation strategies and actions.

**Subtask 4.3 Work Performed and Status** – *Staff began effort on integrating a chapter on Complete Streets into the 2050 MTP.*

Development of the 2050 MTP did not progress as much as originally anticipated due to changes in leadership at both the staff and Policy Board levels. The balance will be carried over to the 2024-2025 UPWP and utilized to complete the 2050 MTP and the Bicycle and Pedestrian Plan. A chapter in the 2050 MTP will be dedicated to Complete Streets.

## TASK 4.0 FUNDING SUMMARY

Fund Source (4.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$73,416.00	\$13,815.78	\$59,600.22	18.82%
State Planning & Research Funds (SPR)	\$0.00	\$0.00	\$0.00	
Local Planning Funds	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$73,416.00</b>	<b>\$13,815.78</b>	<b>\$59,600.22</b>	<b>18.82%</b>

## 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: long range transit planning, thoroughfare planning, freight mobility planning, safety issues, and other issues as they arise.

**5.1 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. MPO staff will assist TAPS when requested. This subtask will be used for any assistance of this nature given to TAPS.

**Subtask 5.1 Work Performed and Status** – *MPO Staff assisted TCOG Staff in the implementation of the 2022-2026 Texoma Region Coordinated Human Services Transportation Plan. MPO Staff continues to serve as the chair for the Texoma Regionally Coordinated Transportation Planning Committee, which met on October 13, 2022, January 12, 2023, April 19, 2023, and July 19, 2023.*

**Subtask 5.2 Grayson County 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. The MPO intends to use staff provided by its fiscal agent to complete Phases 3 and 4 of this effort.

**Subtask 5.2 Work Performed and Status** – *The fourth and final phase of the update to the Grayson County Thoroughfare Plan was approximately sixty percent (60%) complete at the conclusion of the fiscal year. Input from City of Denison Staff is needed to complete this long-term project.*

**Subtask 5.3 Grayson County Safety and Operations Strategic Plan** – The purpose of the Grayson County Safety and Operations Strategic Plan is to identify and prioritize potential improvements to the transportation system that can increase safety, reduce congestion, improve travel time reliability, and support increased reliance on renewable energy for transportation in the region. The MPO intends to utilize a consultant to complete this effort.

**Subtask 5.3 Work Performed and Status** – *No funds were allocated in FY 2023.*

**Subtask 5.4 US 82 Corridor Freight Mobility Plan** – Conduct a freight study for the US 82 corridor that reflects current conditions, anticipates future growth and local, national, and international economic conditions, recommends innovative solutions to freight needs and should include the following:

- Identification of safety, congestion and maintenance issues on the US 82 corridor;
- Total counts and trends of total and truck counts on US 82 across the corridor compared to IH 30/IH 20;
- Detailed inventory of freight businesses within 15 miles of the US 82 corridor;
- Identification of supply chains along the US 82 corridor;
- Identification of new or redevelopment parcels in each of the Urbanized Areas along the US 82 corridor;
- Targeted improvement strategies for the US 82 corridor;
- Conduct a strengths, weaknesses, opportunities and threats (SWOT) assessment of the US 82 corridor;
- Determine funding and financing needs and options;
- Conduct stakeholder engagement throughout the process; and
- Develop an implementation strategy.

This effort will be led by TxDOT-TPP. This subtask will be used to participate in the steering committee for the project and any additional assistance needed by TxDOT-TPP.

**Subtask 5.4 Work Performed and Status** – *Staff participated in virtual meetings on January 18, 2023 and March 24, 2023.*

Completion of the Thoroughfare Plan did not progress as much as originally anticipated due to schedule limitations. The balance will be carried over to the 2024-2025 UPWP and utilized to complete the Thoroughfare Plan in FY 2024. Additionally, Staff did not participate in the development of the US 82 Corridor Freight Mobility Plan as much as originally anticipated.

**TASK 5.0 FUNDING SUMMARY**

Fund Source (5.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$69,691.00	\$37,776.94	\$31,914.06	54.21%
State Planning & Research Funds (SPR)	\$0.00	\$0.00	\$0.00	
Local Planning Funds	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$69,691.00</b>	<b>\$37,776.94</b>	<b>\$31,914.06</b>	<b>54.21%</b>

**TOTAL FUNDS  
BUDGETED AND EXPENDED FOR FY23**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration / Management	\$95,112.00	\$66,881.48	\$28,230.52	70.32%
2.0	Data Development and Maintenance	\$10,500.00	\$10,403.88	\$96.12	99.08%
3.0	Short Range Planning	\$19,500.00	\$19,534.16	(\$34.16)	100.00%
4.0	Metropolitan Transportation Plan	\$73,416.00	\$13,815.78	\$59,600.22	18.82%
5.0	Special Studies	\$69,691.00	\$37,776.94	\$31,914.06	54.21%
<b>TOTAL</b>		<b>\$268,219.00</b>	<b>\$148,412.24</b>	<b>\$119,806.76</b>	<b>55.33%</b>

**TOTAL TRANSPORTATION PLANNING FUNDS (TPF)  
BUDGETED AND EXPENDED FOR FY23**

UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration / Management	\$95,112.00	\$66,881.48	\$28,230.52	70.32%
2.0	Data Development and Maintenance	\$10,500.00	\$10,403.88	\$96.12	99.08%
3.0	Short Range Planning	\$19,500.00	\$19,534.16	(\$34.16)	100.00%
4.0	Metropolitan Transportation Plan	\$73,416.00	\$13,815.78	\$59,600.22	18.82%
5.0	Special Studies	\$69,691.00	\$37,776.94	\$31,914.06	54.21%
<b>TOTAL</b>		<b>\$268,219.00</b>	<b>\$148,412.24</b>	<b>\$119,806.76</b>	<b>55.33%</b>

**TOTAL STATE PLANNING & RESEARCH FUNDS (SPR)**  
**BUDGETED AND EXPENDED FOR FY23**

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	
<b>TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	

**TOTAL LOCAL PLANNING FUNDS**  
**BUDGETED AND EXPENDED FOR FY23**

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	
<b>TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	