

OWENSBORO – DAVIESS COUNTY
METROPOLITAN PLANNING ORGANIZATION

FISCAL YEAR 2009
PERFORMANCE AND EXPENDITURE REPORT

July 1, 2008 to June 30, 2009

This document is prepared by the
Green River Area Development District

This report has been prepared in cooperation with or with financial assistance from all or several of the following public entities; Federal Transit Administration, Federal Highway Administration, Kentucky Transportation Cabinet, City of Owensboro, Kentucky, and Daviess County, Kentucky. This financial assistance notwithstanding, the contents of this report do not reflect the official views or policies of the funding agencies. Accuracy of the information presented herein is the responsibility of the Green River Area Development District, based upon project information submitted by sponsoring agencies.

Acknowledgements

Title: Transportation Planning Fiscal Year 2009
Performance and Expenditure Report

Date: September 2009

Agency: Owensboro – Daviess County
Metropolitan Planning Organization

The Green River Area Development District (GRADD)
is the designated staff agency for the
Owensboro – Daviess County Metropolitan Planning Organization

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September 2009

REVISIONS

There were no revisions to the FY 2009 Unified Planning Work Program needed.

September 2009

Owensboro – Daviess County MPO

Program Element: 560-005/565-105: MPO Administration

Funding Sources:

	<u>560-005</u>	<u>565-105</u>
FHWA - FTA	\$9,769	\$6,800
KYTC	\$611	0
Local	\$1,831	\$1,700
Total	\$12,211	\$8,500
Expenditure:	\$13,780	\$15,456
Percent Budget Spent:	113%	182%
Percent Work Completed:	100%	100%

Date Completed: June 2009

Work Completed:

1. Staff prepared mailings and all administrative duties as necessary for the Technical Advisory Committee (TAC) meetings that were held during the year:

September 30, 2008, December 16, 2008, February 24, 2009,
April 7, 2009 and June 30, 2009.

The TAC is scheduled to meet on the last Tuesday of every month, unless there is no business to discuss for the members of the committee.

Staff prepared mailings and all administrative duties for the Citizens Advisory Committee (CAC) meeting that were held during the year:

September 25, 2008, December 18, 2008, and April 16 2009

The CAC is scheduled to meeting once a quarter.

Staff prepared mailings and all administrative duties for the Policy Committee that were held during the year:

April 27, 2009.

The Policy Committee meets as necessary.

September 2009

2. The Unified Planning Work Program (UPWP) was prepared for Fiscal Year 2010. The UPWP was submitted to all planning partners and was approved.
3. Staff prepared the Annual Report for Fiscal Year 2008, and the report was submitted to all appropriate planning partners. The 2008 Annual Report was published on the MPO website.
4. The quarterly progress reports were prepared and submitted to the Kentucky Transportation Cabinet (KYTC).
5. The “Prospectus” for the UPWP was reviewed and updated with current information.
6. All planning documents were made available to the public via the MPO website, www.gradd.com.
7. Staff discussed possible new projects for the upcoming Unscheduled Projects List prioritization process.
8. The TAC reviewed and amended the bylaws.
9. Staff attended the Mid-Year meeting during 2009 to discuss the progress on the UPWP.
10. Meeting announcements, meeting agendas, and minutes of the MPO committees’ meetings are placed on the MPO website.
11. Staff reviewed the Green River Area Coordinated Public Transit – Human Services Transportation Plan to determine any inefficiencies.
12. Staff attended several meetings with city/county officials concerning the Recovery Act of 2009 release by the federal government.

Due to the release of the Recovery Act of 2009, staff worked with city/county officials researching grants and funding possibilities for local projects, this work element was over budget.

September 2009

Owensboro – Daviess County MPO

Program Element: 560-010/565-110: Preparation of the TIP

Funding Sources:

	<u>560-010</u>	<u>565-110</u>
FHWA - FTA	\$4,904	\$2,000
KYTC	\$307	0
Local	\$919	\$500
Total	\$6,130	\$2,500
Expenditure:	\$6,480	\$1,828
Percent Budget Spent:	106%	73%
Percent Work Completed:	100%	100%

Date Completed: June 2009

Work Completed:

1. The FY 2008 – 2013 TIP was Administratively Modified to reflect several new projects:
 - a. National Scenic Byways
“Blues to Bluegrass Project”
To preserve, protect and promote the
Bill Monroe, W.C. Handy, Merle Travis/Everly Brothers Trails.
Table 8
Item 10 – NSBP-02-0001
 - b. Congestion Mitigation Air Quality
City of Owensboro, Kentucky
Table 8
Item 11 – AQ-02-0004
 - c. Congestion Mitigation Air Quality
KYTC – Division of Planning
Table 8
Item 12 – AQ-02-0005
 - d. Congestion Mitigation Air Quality
Audubon Area Community Services
Table 8
Item 13 – AQ-02-0006

- e. Transportation Recovery Act of 2009
KYTC
Table 1
Item 1 – GR-02-0001

- f. Congestion Mitigation Air Quality
KYTC
Table 4
Item 1 – GR-02-0014

- g. Transit – Recovery Act of 2009
FTA – KYTC
Table 6
Item 1 – TR-02-0024
Item 4 – TR-02-0022
Item 5 – TR-02-0023

- h. Transit
FTA-KYTC
Table 6
Item 1 – TR-02-0024
Remove this item from the Recovery Act of 2009 funding

- i. Transit – Recovery Act of 2009
FTA-KYTC
Table 6
Item 7 – TR-02-0033
Replaces TR-02-0024

- j. Transit – Recovery Act of 2009
FTA-KYTC
Table 6
Item 6 – TR-02-0032

- k. Transit – Recovery Act of 2009
FTA-KYTC
Table 6a
Item 7 – TR-02-0026
Item 8 – TR-02-0027
Item 10 – TR-02-0029

- l. Transit
FTA-KYTC
Table 6a
Item 9 – TR-02-0028
Item 11 – TR-02-0030
Item 12 – TR-02-0031

- m. Transit
FTA-KYTC
Table 6b
Item 13 – TR-02-0034
Item 14 – TR-02-0035

- n. Safety – Highway Safety Improvement Program (HSIP)
KYTC
Table 8
Item 5 – SP-02-0001
Add project types that are
included under the Place Holder,
“Statewide Safety Projects”, as outlined
within SAFETEA-LU, Sections 1401
through 1412.

- o. Safety
KYTC
Table 8
Item 5 – SP-02-0001
Wendell Ford Expressway – US 60 Bypass
MP 0.000 – 10.212
Replace turn downs and Type 7
End Treatments

- p. Safety
KYTC
Table 8
Item 5 – SP-02-0001
Audubon Parkway – AU 9005
MP 15.893 – 23.441
Replace turn downs and Type 7
End Treatments

Staff made the proposed TIP administrative modifications available on the MPO website, public library, Owensboro Transit System, Owensboro City Hall, Daviess County Courthouse and the GRADD office.

- 3. MPO committees approved changes in the TIP to reflect changes in the Kentucky STIP.
- 4. Staff met with the City of Owensboro and determined that the City had the financial capability to fund the transit system.
- 5. Staff reviewed the proposed TIP and determined that the proposed TIP was in conformance with the Long Range Transportation Plan for the urban area.

The work elements for this section were under budget by \$322 for the year.

September 2009

Owensboro – Daviess County MPO

Program Element: 560-015/565-115: MPO Staff Training

Funding Sources:

	<u>560-015</u>	<u>565-115</u>
FHWA - FTA	\$6,800	\$4,070
KYTC	\$425	0
Local	\$1,275	\$1,018
Total	\$8,500	\$5,088
Expenditure:	\$2,786	\$1,503
Percent Budget Spent:	33%	30%
Percent Work Completed:	70%	65%

Date Completed: June 2009

Work Completed:

1. Staff attended the annual CTAA conference during May 2008.
2. Staff attended all the bi-monthly MPO/Regional meetings during the year, August 2008, October 2008, January 2009, April, 2009.
3. Staff attended the Kentuckians for Better Transportation annual conference, January 2009.
4. Staff attended the Kentucky Public Transit Associate conference in Louisville, Kentucky, August 22 – 24, 2008.
5. Staff attended the Transportation Planners Orientation Training hosted by KYTC, December 4 – 5, 2008.
6. Staff attended the annual National Associate of Regional Councils Conference (NARC) , May 31 – June 4, 2009.

This work element was under budget for the fiscal year. Some of the costs for training were picked up by the Owensboro Transit System.

September 2009

Owensboro – Daviess County MPO

Program Element: 560-016/565-116: Participation Plan and Title VI

Funding Sources:

	<u>560-016</u>	<u>565-116</u>
FHWA - FTA	\$4,840	\$4,170
KYTC	\$301	0
Local	\$909	\$1,042
Total	\$6,050	\$5,212
Expenditure:	\$6,428	\$5,684
Percent Budget Spent:	106%	109%
Percent Work Completed:	100%	100%

Date Completed: June 2009

Work Completed:

1. Participation Plan was reviewed to ensure compliance with SAFETEA-LU.
2. Staff ensured that all busses and appropriate public facilities displayed notices of the public's rights in regards to Title VI when riding the OTS.
3. The GIS map was updated with current socio-economic data for Title VI, this included, minority, low-income, and disabled populations.
4. Staff reviewed the new Highway Plan to determine if any new projects were in need for public participation.
5. Staff prepared announcements for the MPO website identifying activities of the MPO.
6. Staff worked on updating the contact list.
7. Staff assisted the Owensboro Transit System with the Triennial Review concerning the Title VI documentation.
8. Staff met with the Owensboro Transit System staff to discuss how to handle any complaints that would be received.
9. A public meeting for bus route changes was held on September 29, 2008.

The work element was over budget by \$850.

September 2009

Owensboro – Daviess County MPO

Program Element: 560-020: Long Range Transportation Plan

Funding Sources:

	<u>560-020</u>
FHWA - FTA	\$9,200
KYTC	\$575
Local	\$1,725
Total	\$11,500

Expenditure:	\$12,362
Percent Budget Spent:	107%
Percent Work Completed:	100%

Date Completed: June 2009

Work Completed:

1. Staff compared the LRTP against the new Highway Plan to determine if they were compatible and if any changes were needed.
2. Staff reviewed the goals and objectives of the Long Range Transportation Plan prior to the update that will begin July 2009.
3. Project Identification Forms were updated and reviewed to determine if the Project Description was still appropriate.
4. Staff worked with district office in identifying projects that could be broken into several projects due to high costs.
5. Staff assisted the MPO committees in setting priorities concerning the PIF projects.

This element was over budget for the year due to the review and revision of several projects.

September 2009

Owensboro – Daviess County MPO

Program Element: 560-030: Transportation Enhancement Project Planning

Funding Sources:

	<u>560-030</u>
FHWA - FTA	\$3,282
KYTC	\$205
Local	\$616
Total	\$4,103
Expenditure:	\$4,456
Percent Budget Spent:	109%
Percent Work Completed:	100%

Date Completed: March 2009

Work Completed:

1. As the pre-application phase of the Transportation Enhancement Program neared, staff answered many questions and provided pre-application forms to prospective applicants.
2. Staff assisted 5 agencies with their TE applications.
3. Staff provided traffic counts, pavement widths, right-of-way widths, highway classifications to prospective applicants.
4. Staff continued to answer questions concerning if their applications were funded.

This element was over budget due to more agencies requesting information regarding TE grants and Recovery Act of 2009 funding.

September 2009

Owensboro – Daviess County MPO

Program Element: 560-035: Air Quality Conformity Planning

Funding Sources:

	<u>560-005</u>
FHWA - FTA	\$1,928
KYTC	\$121
Local	\$361
Total	\$2,410
Expenditure:	\$2,248
Percent Budget Spent:	93%
Percent Work Completed:	100%

Date Completed: June 2009

Work Completed:

1. Staff participated in air quality conference calls with FHWA and KYTC.
2. Staff updated socioeconomic data for the MPO.
3. Staff took steps to assure compliance with the State Implementation Plan.
4. Staff reviewed the new proposed ozone and PM2.5 standards.

This work element was under budget.

September 2009

Owensboro – Daviess County MPO

Program Element: 560-040: Urban Area Plan, Mapping and Traffic Management System Maintenance

Funding Sources:

560-040

FHWA - FTA \$12,400

KYTC \$775

Local \$2,325

Total \$15,500

Expenditure: \$17,940

Percent Budget Spent: 116%

Percent Work Completed: 100%

Date Completed: June 2009

Work Completed:

1. Staff completed the 2008 Owensboro Accident Report. The report was presented to the MPO committees. Staff inspects the locations with 5 or more accidents, and then makes recommendations for improvements, such as, trimming trees, replacing traffic control devices, installing pavement markings, and enforcement. The final product is approved by the Policy Committee, and then the document is presented to local law enforcement agencies, and the district highway office.
2. Staff provided traffic counts to numerous agencies, realtors, and businesses. Staff also provided demographic data as requested. Staff provided transportation related information, such as, timelines for construction, right-of-way purchase, and information from the Highway Plan. This information was provided by phone calls, or attending meetings, Chamber of Commerce, City Commission, Fiscal Court, and local groups.
3. Staff working on the 2009 Accident Report. The information is provided by the Owensboro Police Department.
4. Staff assisted the City of Owensboro in planning the downtown traffic study. Staff provided the bikeway plan and maps. Staff attended several meetings with city staff concerning the downtown traffic study.
5. The Transportation Plan map was updated for the SAFETEA – LU LRTP.
6. Staff attended several Owensboro City Commission meetings to answer

September 2009

7. Staff attended Planning Commission meeting to assist with traffic impacts on several new developments within the MPO.
8. Staff reviewed new PIF requirements that were being proposed.
9. Staff continues to provide local realtors and developers traffic count data.
10. Staff attended a US 60 Corridor meeting concerning the US 60 Safety Blitz.

Due to the added work of the downtown traffic study assistance to the City, the element was over budget.

September 2009

Owensboro – Daviess County MPO

Program Element: 560-045: Transportation Project Forecasts and Traffic Model
Upkeep and Census Coordination

Funding Sources:

560-045

FHWA - FTA \$7,200

KYTC \$450

Local \$1,350

Total \$9,000

Expenditure: \$7,723

Percent Budget Spent: 86%

Percent Work Completed: 100%

Date Completed: June 2009

Work Completed:

1. Staff assisted the KYTC with the updating of the traffic forecast model.
2. Staff assisted in preparing traffic forecasts, by gathering traffic count data, pavement widths, and traffic control data.
3. Traffic count data was collected, as well as, socioeconomic data for the traffic model.
4. Segments lengths were collected on state routes.
5. Types of traffic control devices were collected on state routes.
6. Staff assisted KYTC in updating the traffic model.

September 2009

Owensboro – Daviess County MPO

Program Element: 560-051: Safety Program, Incident Management
and Security Planning

Funding Sources:

	<u>560-051</u>
FHWA - FTA	\$14,400
KYTC	\$900
Local	\$2,700
Total	\$18,000
Expenditure:	\$20,654
Percent Budget Spent:	115%
Percent Work Completed:	100%

Date Completed: June 2009

Work Completed:

1. Staff prepared news releases for the “Stop Red Light Running Program”. Staff worked with the local law enforcement agencies to promote the program. Staff collected data indicating which intersections in Owensboro had the highest rate of red light violations. Staff worked with local law enforcement to patrol these intersections during the week of the blitz. The blitz has been held during the week of Thanksgiving.
2. Staff coordinated with local television and cable stations to sponsor the blitz with television and cable coverage. Newspaper advertisements were placed in the Messenger & Inquirer to notify the public of the blitz.
3. Staff attended numerous health fairs to promote seat belt usage, the dangers of drinking and driving, and speeding.
4. Staff prepared for the GRADD Regional Safety Fair, held in Owensboro. This program brought together police, fire, bike safety, emergency management, and safety experts to inform the public of the benefits of being prepared for emergencies. A bike rodeo was conducted for the youth of the MPO.
5. Staff identified several locations for low cost safety improvements.
6. Materials were purchased for giveaways at the safety and health fairs.
7. Staff attended several county fairs and local fairs to promote highway safety.

September 2009

8. Staff met with local law enforcement to determine if the current Incident Management Plan was still effective.
9. Staff made a presentation on local cable morning news to present information concerning highway safety.
10. Staff contacted local law enforcement and identified several locations where stop signs needed replacing, trees needed trimming and other signage repairs were needed.

Local newspaper did not give the MPO the usual reduced rate for advertising the Regional Safety Fair this year. The purchase of give-aways was higher than expected, due to the large number of participants that attended the activities.

September 2009

Owensboro – Daviess County MPO

Program Element: 560-091/565-191: Title VI and Environmental Justice

Funding Sources:

	<u>560-091</u>	<u>565-191</u>
FHWA - FTA	\$6,600	\$4,960
KYTC	\$413	
Local	\$1,237	\$1,240
Total	\$8,250	\$6,200
Expenditure:	\$8,557	\$5,559
Percent Budget Spent:	104%	90%
Percent Work Completed:	100%	100%

Date Completed: June 2009

Work Completed:

1. Staff has contacted several people that could provide alternative language for public meetings.
2. Staff has contacted people that could provide translations of MPO documents, when requested.
3. Staff contacted the local newspaper to determine if the newspaper has the capability of printing in other languages.
4. Staff reviewed the Title VI requirements to determine if staff needed to make changes to gain better public involvement.
5. Staff assisted the Owensboro Transit System manager in updating Title VI documentation that included descriptions on how to provide formal comments.
6. Staff reviewed Title VI documents in preparation of the reevaluation of bus routes.
7. Staff reviewed socioeconomic data, income, race, age, ability prior to staffs assistance in the planning of new routes and relocating existing routes.
8. Staff conducted a Green River Area Coordinated Transportation Plan meeting.
9. Staff initiated the process to have a new OTS route map translated into Spanish.

September 2009

Owensboro – Daviess County MPO

Program Element: 565-120: Socioeconomic & DBE Planning and Analysis

Funding Sources:

	<u>565-120</u>
FHWA - FTA	\$4,000
KYTC	
Local	\$1,000
Total	\$5,000
Expenditure:	\$3,636
Percent Budget Spent:	73%
Percent Work Completed:	100%

Date Completed: June 2009

Work Completed:

1. Staff prepared the annual Disadvantaged Business Enterprise (DBE) report for FTA, as required, which outlines the financial commitment to the DBE program.

Staff completed a review checklist as requested by Frank Billue, FTA.
2. The draft DBE report was advertised for public comments. There were no public comments received.
3. Staff assisted the Owensboro Transit System (OTS) in identifying persons that could be prospects for the DBE program.
4. Staff prepared the annual and semi-annual DBE report and submitted the report to FTA on time.
5. Staff met with the OTS manager to evaluate the goals and objectives concerning the DBE program.
6. Staff prepared the 2009 DBE Goal for OTS.

September 2009

Owensboro – Daviess County MPO

Program Element: 565-125: Transit Planning for Elderly and Disabled Persons

Funding Sources:

	<u>565-125</u>
FHWA - FTA	\$4,000
KYTC	
Local	\$1,000
Total	\$5,000
Expenditure:	\$3,864
Percent Budget Spent:	77%
Percent Work Completed:	100%

Date Completed: June 2009

Work Completed:

1. Staff created an improved and easier-to-read version of the OTS route map.
2. Staff assisted with the implementation of the Job-Access and Reverse Commute and New Freedom grants.
3. Staff assisted OTS with paratransit planning.
4. Staff attended the public meeting for the Job-Access Reverse Commute and New Freedom plan.
5. Staff assisted OTS in identifying areas that needs to be addressed to stay in compliance with ADA regulations.
6. Staff began updating the ADA employee handbook for OTS.

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Owensboro – Daviess County MPO

Program Element: 510-000: Owensboro Transit Management Assistance

Funding Sources:

	<u>510-000</u>
FHWA - FTA	\$9,000
KYTC	
Local	\$9,000
Total	\$18,000

Expenditure:	\$18,464
Percent Budget Spent:	103%
Percent Work Completed:	100%

Date Completed: June 2009

Work Completed:

1. Staff prepares and submits FTA progress reports on a monthly basis.
2. Staff prepares and submits financial drawdown's to FTA for reimbursements.
3. Staff assisted OTS with the Triennial review.
4. Assisted with developing script for a new bus video, to explain how to ride a transit bus.
5. Assisted OTS with changes to several transit routes.
6. Staff attended Kentuckians Public Transit Association (KPTA) board meeting in May and the Fall Mini-Conference.
7. Assisted with determining the locations of new bus shelters. Staff assisted with encroachment permits for transit shelter locations.
8. Staff updated the transit maps, both English and Spanish.
9. Staff attended the Citizens Transit Advisory Committee meeting.
10. Staff created 2009 FTA grant application in the TEAM system.
11. Staff attended APTA national conference.

September 2009

12. Staff assisted OTS in a meeting with city officials to discuss the future of the trolley.
13. Staff wrote and advertised the 2010 charter notice and sent letters to appropriate charter providers in the area.
14. Staff made revisions to the TEAM to comply with the findings of the Triennial Review.
15. Staff provided general assistance to the OTS manager.
16. Created PowerPoint presentation for the proposed changes to the OTS routes.
17. Attended several meetings with the City of Owensboro concerning fare-free transit.

Staff researched other transit systems that were fare-free and gather information.

Staff prepared and gathered survey information regarding fare-free transit.
18. Staff contacted local agencies to inquire about placing new transit shelters on their property.
19. Staff attended Coordinated Plan meeting with Audubon Area Community Services.
20. Staff created and submitted Recovery Act of 2009 grant application in TEAM.

September 2009

Owensboro – Daviess County MPO

Program Element: 520-000: Technical Assistance to the City of Owensboro
and Daviess County

Funding Sources: 520-000

FHWA - FTA

KYTC

Local \$15,000

Total \$15,000

Expenditure: \$8,178

Percent Budget Spent: 55%

Percent Work Completed: 100%

Date Completed: June 2009

Work Completed:

1. Staff attended various meetings to represent the MPO, Chamber of Commerce Transportation Committee, roundabout team meetings with KYTC, Planning and Zoning meetings.
2. Staff conducted several 12-hour traffic counts for traffic signal warrants.
3. Staff conducted several traffic counts:
 - a. 4-way stop warrants
 - b. subdivision traffic flow counts
 - c. speed limit warrants
4. Staff assisted the city on railroad crossings attempting to get CSX to repair the crossing.
5. Assisted the Planning and Zoning on various issues relating to access management, turn lane warrants, traffic counts, sidewalk/bike lane issues, addressed issues concerning traffic control devices in new developments.
6. Met with the general public concerning the US 60 Bypass Extension on many, many occasions.
7. Staff met with utility companies to discuss possible projects would affect utilities in the future.

September 2009

8. Assisted the city and county with sign replacements.
9. Staff attended several city commission and fiscal court meetings to represent the MPO on various highway projects.
10. Staff reviewed several traffic impacts studies for new developments. Staff prepared questions concerning the new developments.
11. Staff met with local officials concerning the new proposed \$500 million hospital to be located in eastern Daviess County.
12. Staff has answered many questions from Daviess County residents concerning the new US Bypass Extension, concerning when it will start, the location of project, when right-of-way purchase would start, if their house would be bought.

**GREEN RIVER AREA DEVELOPMENT DISTRICT
FY 2009 UNIFIED PLANNING WORK PROGRAM**

ELEMENT NUMBER	TITLE	TOTAL FY 2009	FTA		FHWA PL	NON MATCH CITY OF OWENSBORO	KYTC	LOCAL MATCH			DAVISS COUNTY OWENSBORO 50/50 SPLIT	FY 2009 MPO BUDGET	FY 2009 TOTAL EXPENDITURE	PERCENT BUDGET SPENT
			SECTION 5303	SECTION 5307				TOTAL MATCH	CITY OF OWENSBORO	DAVISS COUNTY				
560-005	FHWA Administration	\$12,211			\$9,769		\$611	\$1,831	\$915.50	\$915.50		\$12,211	\$13,780	113%
560-010	FHWA T I P	\$6,130			\$4,904		\$307	\$919	\$459.50	\$459.50		\$6,130	\$6,480	106%
560-015	FHWA Staff Training	\$8,500			\$6,800		\$425	\$1,275	\$637.50	\$637.50		\$8,500	\$2,786	33%
560-016	FHWA Public Participation	\$6,050			\$4,840		\$301	\$909	\$454.50	\$454.50		\$6,050	\$6,428	106%
560-020	FHWA Long Range Plan	\$11,500			\$9,200		\$575	\$1,725	\$862.50	\$862.50		\$11,500	\$12,362	107%
560-030	FHWA Enhancement Projects	\$4,103			\$3,282		\$205	\$616	\$308.00	\$308.00		\$4,103	\$4,456	109%
560-035	FHWA Air Quality Montoring	\$2,410			\$1,928		\$121	\$361	\$180.50	\$180.50		\$2,410	\$2,248	93%
560-040	FHWA Plan Maintainance Mapping, and Systems Planning	\$15,500			\$12,400		\$775	\$2,325	\$1,162.50	\$1,162.50		\$15,500	\$17,940	116%
560-045	FHWA Traffic Model Assist and Coordination	\$9,000			\$7,200		\$450	\$1,350	\$675.00	\$675.00		\$9,000	\$7,723	86%
560-051	FHWA Safety, Incident Management and Security Plan	\$18,000			\$14,400		\$900	\$2,700	\$1,350.00	\$1,350.00		\$18,000	\$20,654	115%
560-090	FHWA Title VI	\$8,250			\$6,600		\$413	\$1,237	\$618.50	\$618.50		\$8,250	\$8,557	104%
565-105	FTA Administration	\$8,500	\$6,800						\$1,700.00			\$8,500	\$15,456	182%
565-110	FTA T I P	\$2,500	\$2,000						\$500.00			\$2,500	\$1,828	73%
565-115	FTA Staff Training	\$5,088	\$4,070						\$1,017.60			\$5,088	\$1,503	30%
565-116	FTA Public Participation	\$5,212	\$4,170						\$1,042.40			\$5,212	\$5,684	109%
565-120	FTA Socio-Economic & DBE	\$5,000	\$4,000						\$1,000.00			\$5,000	\$3,636	73%
565-125	FTA Transit Planning for Elderly & Handicapped	\$5,000	\$4,000						\$1,000.00			\$5,000	\$3,864	77%
565-190	FTA Title VI	\$6,200	\$4,960						\$1,240.00			\$6,200	\$5,559	90%
510-000	OTS	\$18,000		\$9,000		\$9,000						\$18,000	\$18,464	103%
520-000	MPO - Technical Assistance	\$15,000									\$15,000	\$15,000	\$8,178	55%
TOTAL		\$172,154	\$30,000	\$9,000	\$81,323	\$9,000	\$5,083		\$15,124.00	\$7,624.00	\$15,000	\$172,154	\$167,586	97%