

OWENSBORO – DAVIESS COUNTY
METROPOLITAN PLANNING ORGANIZATION

FISCAL YEAR 2010
PERFORMANCE AND EXPENDITURE REPORT

July 1, 2009 to June 30, 2010

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 2010
Performance and Expenditure Report

Date: September 2010

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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REVISIONS

The Owensboro – Daviess County MPO asked for two revisions to the FY 2010 Unified Planning Work Program.

The first revision was to transfer the remaining funds from FHWA Staff Training, 560-015, \$4,274 to FHWA Administration, 560-005.

The second revision was to transfer the remaining funds from FTA Staff Training, 565-115, \$5,973, to FTA Administration, 565-105.

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Owensboro – Daviess County MPO

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

Funding Sources:

	<u>560-005</u>	<u>565-105</u>
FHWA - FTA	\$9,500	\$9,430
KYTC	\$594	0
Local	<u>\$1,781</u>	<u>\$2,358</u>
Total	\$11,875	\$11,788
Expenditure:	\$16,359	\$12,817
Percent Budget Spent:	138%	109%
Percent Work Completed:	100%	100%

Date Completed: June 2010

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:

August 25, 2009, September 29, 2009, February 23, 2010,
and June 29, 2010.

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:

August 25, 2009, September 29, 2009

The CAC is scheduled to meeting once a quarter.

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

The Policy Committee met during the year on the following dates.

August 25, 2009, December 15, 2009, February 23, 2010, April 27, 2010
and June 29, 2010

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2. The Unified Planning Work Program (UPWP) was prepared for Fiscal Year 2011. The UPWP was submitted to all planning partners and was approved.
3. Staff prepared the Performance and Expenditure Report for Fiscal Year 2009, and the report was submitted to all appropriate planning partners. The 2009 Performance and Expenditure 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, http://www.gradd.com/Transportation_2009/Oboro_Daviess_MPO/
7. Staff discussed possible new projects for the upcoming Unscheduled Projects List prioritization process.
8. Staff prepared 4 new Projects Identification Forms as requested by District Two Highway Office.
9. Staff attended the Mid-Year meeting during 2010 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 2010 release by the federal government.

The FHWA/FTA Administration work element was over budget for the following reasons:

1. Staff conducted several additional meetings during the year.
2. Staff was required to input Project Identification Forms into the KYTC website database.
3. Staff updated the MPO website to be more user friendly.
4. Staff continued to meet with city/county officials concerning the American Recovery and Reinvestment Act of 2009.

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Owensboro – Daviess County MPO

Program Element: 560-008/565-108: Unified Planning Work Program

Funding Sources:	<u>560-008</u>	<u>565-108</u>
FHWA – FTA	\$5,628	\$4,778
KYTC	\$352	0
Local	<u>\$1,055</u>	<u>\$600</u>
Total	\$7,035	\$3,000
Expenditure	\$6,127	\$2,936
Percent Budget Spent:	87%	98%
Percent Work Completed:	100%	100%

Date Completed: June 2010

Work Completed:

1. Staff prepared the FY 2011 UPWP to meet federal requirements.
2. Staff presented the FY 2011 UPWP to MPO committees and gained approval to the submit the document for public comments.
3. Staff submitted the Draft FY 2011 UPWP for public review. The Draft FY 2011 UPWP was placed on the MPO website, city hall, court house, transit terminal, public library and the GRADD office for public review.
4. Staff notified all their planning partners by email that the Draft FY 2011 UPWP was available for review. Staff informed the planning partners of the address where the draft document could be found and reviewed.
5. Staff placed an advertisement in the Legal Section of the Messenger & Inquirer notifying the public of a public meeting.
6. Staff held a public meeting on March 11, 2010, 2:00 p.m. to 7:00 p.m. The public meeting was held at the GRADD office. The MPO did not receive any comments on the Draft FY 2011 UPWP.
7. Staff presented the FY 2011 UPWP to the MPO Policy Committee for final approval.
8. Staff submitted the FY 2011 UPWP to all planning partners. The FY 2011 UPWP was placed on the MPO website

The work element was under budget by \$972.

September 2010

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:	\$7,832	\$3,387
Percent Budget Spent:	128%	135%
Percent Work Completed:	100%	100%

Date Completed: June 2010

Work Completed:

1. The FY 2008 – 2013 TIP was Administratively Modified to reflect several new projects:
 - a. Recreational Trails Grant
Ben Hawes/George H. Rudy Mines Trail
Kentucky Department of Parks
Table 8
Item 10 – RT-02-0001
This project will construct a 3 mile new trail,
provide maintenance on 5 miles of existing trails
 - b. Daviess County Fiscal Court
Utica Trail Project
Daviess County Fiscal Court – Sponsor
Table 8b
Item 12 – TE-02-0008
This project will provide a bike/pedestrian trail
in the community of Utica in Daviess County, KY
 - c. Audubon Area Community Services
Green River Intra-county Transit System (GRITS)
KYTC – Sponsor
Table 6b
Item 12 – TR-02-0036
This project will purchase 3 – wide lift platform buses,
3 – bus radios and 3 – camera systems.
This project will better serve the disabled community.

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- d. Owensboro Museum of Science and History
Owensboro River History
City of Owensboro - Sponsor
Table 8b
Item 11 – TE-02-0007
This project is an exhibit showing the
City of Owensboro’s River History

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 \$2,589 for the year.

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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	\$3,041	\$0
KYTC	\$190	0
Local	\$570	\$0
Total	\$3,801	\$0
Expenditure:	\$2,733	\$0
Percent Budget Spent:	72%	0%
Percent Work Completed:	70%	0%

Date Completed: June 2010

Work Completed:

1. Staff attended all the bi-monthly MPO/Regional meetings during the year, August 2009, October 2009, January 2010, April, 2010.
2. Staff attended the Kentuckians for Better Transportation annual conference, January 2010.

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 2010

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:	\$5,174	\$5,551
Percent Budget Spent:	86%	107%
Percent Work Completed:	100%	100%

Date Completed: June 2010

Work Completed:

1. Participation Plan (PP) was reviewed and updated. The Policy Committee approved the update during their December 2009 meeting. Staff placed the approved on the MPO website.

http://www.gradd.com/Transportation_2009/Oboro_Daviess_MPO/
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 indentifying 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. Staff met with the Owensboro Transit System staff to discuss how to handle any complaints that would be received.

The work element was under budget by \$537.

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Owensboro – Daviess County MPO

Program Element: 560-020: Metropolitan Transportation Plan

Funding Sources:

	<u>560-020</u>
FHWA - FTA	\$7,600
KYTC	\$475
Local	\$909
Total	\$9,500

Expenditure:	\$16,163
Percent Budget Spent:	170%
Percent Work Completed:	100%

Date Completed: June 2010

Work Completed:

1. The MPO committees set project priorities for the Metropolitan Transportation Plan (MTP) by placing projects in the out years of the plan.
2. The MPO committees compiled the fiscal constraint portion of the MTP.
3. Staff prepared the Draft MTP. The MPO committees approved the Draft MTP for submission for public comments.
4. Staff submitted the Draft MTP for public comments by placing an advertisement in the Messenger & Inquirer newspaper and placed copies of the Draft MTP at the Daviess County Courthouse, Owensboro City Hall, Owensboro Transit System Terminal, Public Library, GRADD office and placed on the MPO website.

This element was over budget for the year due to the review and additions of several items to the MTP.

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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:	\$2,253
Percent Budget Spent:	55%
Percent Work Completed:	100%

Date Completed: March 2010

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 2 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 under budget due to fewer agencies requesting information assistance preparing TE grants.

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Owensboro – Daviess County MPO

Program Element: 560-035: Air Quality Conformity Planning

Funding Sources:

	<u>560-005</u>
FHWA - FTA	\$1,933
KYTC	\$121
Local	\$362
Total	\$2,416
Expenditure:	\$3,435
Percent Budget Spent:	142%
Percent Work Completed:	100%

Date Completed: June 2010

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 PM 2.5 standards.
5. Staff reviewed new AQ regulations due to the fact that the Owensboro – Daviess County MPO is anticipating being placed on the non-attainment list.

This work element was over budget by \$1,019.

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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: \$6,901

Percent Budget Spent: 45%

Percent Work Completed: 100%

Date Completed: June 2010

Work Completed:

1. Staff completed the 2009 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 2010 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 MTP.
6. Staff attended several Owensboro City Commission meetings to answer

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7. Staff attended Planning Commission meetings to assist with traffic impacts on several new developments within the MPO.
8. Staff reviewed new PIF requirements that were being proposed. Staff began uploading PIF data into the new KYTC database.
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.
11. Staff worked with the City of Owensboro on the proposed bicycle route within the city limits. Staff prepared maps and planned the new route. Staff attended several city commission meetings concerning the proposed bike route.

The element was under budget by \$8,599 for the year. This is due to the fact the Owensboro – Daviess County MPO employed an AmeriCorp worker during FY 2010. The AmeriCorp worker was responsible for the input of data for the Accident Report.

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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
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Expenditure:	\$6,131
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Percent Budget Spent:	68%
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Percent Work Completed:	100%
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Date Completed:	June 2010
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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.

The work element was under budget by \$2,869. This was due the fact that the MPO had an AmeriCorp worker to assist with the UPWP during FY 2010.

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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:	\$22,144
Percent Budget Spent:	123%
Percent Work Completed:	100%

Date Completed: June 2010

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 made several presentations to local schools concerning safe driving.
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.
8. Staff met with local law enforcement to determine if the current Incident Management Plan was still effective.

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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.

The work element was over budget by \$4,144. 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.

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Owensboro – Daviess County MPO

Program Element: 560-090/565-190: Title VI and Environmental Justice

Funding Sources:	<u>560-090</u>	<u>565-190</u>
FHWA - FTA	\$6,600	\$4,000
KYTC	\$413	
Local	\$1,237	\$1,000
Total	\$8,250	\$5,000
Expenditure:	\$8,444	\$3,741
Percent Budget Spent:	102%	75%
Percent Work Completed:	100%	100%

Date Completed: June 2010

Work Completed:

1. Staff has contacted several people that could provide alternative language for public meetings. Staff has contacted people that could provide translations of MPO documents. The MPO has one person who has agreed to provide Spanish if requested.
2. Staff contacted the local newspaper to determine if the newspaper has the capability of printing in other languages. The local newspaper does have the capability of printing in different formats.
3. Staff reviewed the Title VI requirements to determine if staff needed to make changes to gain better public involvement.
4. Staff assisted the Owensboro Transit System manager in updating Title VI documentation that included descriptions on how to provide formal comments.
5. Staff reviewed Title VI documents in preparation of the reevaluation of bus routes.
6. Staff reviewed socioeconomic data, income, race, age, ability prior to staffs assistance in the planning of new routes and relocating existing routes.
7. 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.

The work element was under budget by \$1,065, and was due to the AmeriCorp worker.

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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:	\$5,308
Percent Budget Spent:	106%
Percent Work Completed:	100%

Date Completed: June 2010

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 FY 2011 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 assisted one individual in becoming DBE certified.
6. Staff prepared the 2011 DBE Goal for OTS.

The work element was over budget by \$308. The was due to additional work as requested by FTA and certifying one individual in becoming DBE certified.

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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:	\$4,597
Percent Budget Spent:	92%
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 a new program to reach out to Senior Citizens.
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 reviewed the previously updated Handbook for possible new additions.
7. Staff began work on “How to Ride the Bus” video for senior citizens.
8. Staff completed work on the New Freedom mapping project which created new, larger, easier-to-read transit maps for the Elderly and Disabled Persons.
9. Staff assisted in creating a RFP for new and more informative bus stop signs.

The work element was under budget by \$403.

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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:	\$18,245
Percent Budget Spent:	101%
Percent Work Completed:	100%

Date Completed: June 2010

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) conference held in August 2009.
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 2010 FTA grant application in the TEAM system.
11. Staff assisted with location and placement of new transit shelters.

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12. Staff assisted OTS in a meeting with city officials to discuss the future of the trolley.
13. Staff wrote and advertised the 2011 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. Staff completed update of the Transit Development Plan.
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.
21. Staff hosted Coordinated Plan Meeting with GRITS, February 2010, and submitted minutes to KYTC Office of Transportation Delivery.
22. Staff applied for several encroachment permits for new locations of bus shelters.
23. Staff created and submitted 1201 (c) report for OTS ARRA application.
24. Staff created posters and other material for a booth sponsored by OTS during Senior Day at the Mall.

The element was over budget by \$245.

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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: \$13,795

Percent Budget Spent: 92%

Percent Work Completed: 100%

Date Completed: June 2010

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.

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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.

The element was under budget by \$1,205.

**GREEN RIVER AREA DEVELOPMENT DISTRICT
FY 2010 UNIFIED PLANNING WORK PROGRAM**

ELEMENT NUMBER	TITLE	TOTAL FY 2010	FTA		FHWA PL	NON MATCH CITY OF OWENSBORO	KYTC	LOCAL MATCH			DAVIESS COUNTY OWENSBORO 50/50 SPLIT	FY 2010 MPO BUDGET	FY 2010 TOTAL EXPENDITURE	PERCENT BUDGET SPENT
			SECTION 5303	SECTION 5307				TOTAL MATCH	CITY OF OWENSBORO	DAVIESS COUNTY				
560-005	FHWA Administration	\$11,875			\$9,500		\$594	\$1,781	\$890.50	\$890.50		\$11,875	\$16,359	138%
560-008	FHWA Unified Planning Work Program	\$7,035			\$5,628		\$352	\$1,055	\$527.50	\$527.50		\$7,035	\$6,127	87%
560-010	FHWA T I P	\$6,130			\$4,904		\$307	\$919	\$459.50	\$459.50		\$6,130	\$7,832	128%
560-015	FHWA Staff Training	\$3,801			\$3,041		\$190	\$570	\$285.00	\$285.00		\$3,801	\$2,733	72%
560-016	FHWA Public Participation	\$6,050			\$4,840		\$301	\$909	\$454.50	\$454.50		\$6,050	\$5,174	86%
560-020	FHWA Long Range Plan	\$9,500			\$7,600		\$475	\$1,425	\$712.50	\$712.50		\$9,500	\$16,163	170%
560-030	FHWA Enhancement Projects	\$4,103			\$3,282		\$205	\$616	\$308.00	\$308.00		\$4,103	\$2,253	55%
560-035	FHWA Air Quality Montoring	\$2,416			\$1,933		\$121	\$362	\$181.00	\$181.00		\$2,416	\$3,435	142%
560-040	FHWA Plan Maintainance Mapping, and Systems Plannning	\$15,500			\$12,400		\$775	\$2,325	\$1,162.50	\$1,162.50		\$15,500	\$6,901	45%
560-045	FHWA Traffic Model Assist and Coordination	\$9,000			\$7,200		\$450	\$1,350	\$675.00	\$675.00		\$9,000	\$6,131	68%
560-051	FHWA Safety, Incident Management and Security Plan	\$18,000			\$14,400		\$900	\$2,700	\$1,350.00	\$1,350.00		\$18,000	\$22,144	123%
560-090	FHWA Title VI	\$8,250			\$6,600		\$413	\$1,237	\$618.50	\$618.50		\$8,250	\$8,444	102%
565-105	FTA Administration	\$11,788	\$9,430						\$2,357.60			\$11,788	\$12,817	109%
565-108	FTA Unified Planning Work Program	\$3,000	\$2,400						\$600.00			\$3,000	\$2,936	98%
565-110	FTA T I P	\$2,500	\$2,000						\$500.00			\$2,500	\$3,387	135%
565-115	FTA Staff Training	\$0	\$0						\$0.00			\$0	\$0	0%
565-116	FTA Public Participation	\$5,212	\$4,170						\$1,042.40			\$5,212	\$5,551	107%
565-120	FTA Socio-Economic & DBE	\$5,000	\$4,000						\$1,000.00			\$5,000	\$5,308	106%
565-125	FTA Transit Planning for Elderly & Handicapped	\$5,000	\$4,000						\$1,000.00			\$5,000	\$4,597	92%
565-190	FTA Title VI & Environmental Justice	\$5,000	\$4,000						\$1,000.00			\$5,000	\$3,741	75%
510-000	OTS	\$18,000		\$9,000		\$9,000						\$18,000	\$18,245	101%
520-000	MPO - Technical Assistance	\$15,000									\$15,000	\$15,000	\$13,795	92%
TOTAL		\$172,160	\$30,000	\$9,000	\$81,328	\$9,000	\$5,083		\$15,124.50	\$7,624.50	\$15,000	\$172,160	\$174,073	101%

In the case that the Unified Planning Work Program (UPWP) is over budget, the overage is made up from Local Funds from the Green River Area Development District (GRADD). Local Funds are derived from the general fund of the cities and counties within the GRADD regional, that helps pay for administrative costs.