



Unified Planning Work Program

October 1, 2015 – September 30, 2016

Prepared by
Casper Area Metropolitan Planning Organization

in coordination with
Wyoming Department of Transportation
Federal Highway Administration
Federal Transit Administration

Approved by the MPO Policy Committee on June 4, 2015

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CASPER AREA

METROPOLITAN PLANNING ORGANIZATION

Bar Nunn | Casper | Evansville | Mills | Natrona County | WYDOT

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Introduction

Prior to 1980, governments in the county area created the Casper Area Transportation Planning Process (CATPP) to ensure cooperative, continuous, and comprehensive transportation planning efforts. The 1980 Census determined that the Casper area surpassed the 50,000 person population requirement needed to designate a metropolitan planning organization (MPO). At that time, the governor of Wyoming designated the Casper area as an MPO. Member jurisdictions of the MPO include:

- Town of Bar Nunn
- City of Casper
- Natrona County
- Town of Evansville
- Town of Mills
- Wyoming Department of Transportation (WYDOT)

Consolidated Planning Grant (CPG)

The Casper and Cheyenne MPOs submit their planning programs together under the Consolidated Planning Grant (CPG). Through the CPG, the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) funds are combined into a single grant administered through WYDOT. The CPG allows the MPO to use funds for roadway planning or for transit planning. The CPG also allows the MPO to match FTA funds at the FHWA level 90.49 Federal and 9.51 local split.

UPWP Objectives

The objective of the Unified Planning Work Program (UPWP) is to provide local officials and participating agencies with a method of ensuring that local and federal transportation planning resources are allocated in accordance with established governmental policies.

The UPWP provides guidance and structure for development of planning projects of importance to MPO members. Development of a UPWP project listing allows for the efficient use of scarce funding. The UPWP also provides a work program for the staff of the MPO.

The UPWP is also the basis for financial management of the programs undertaken by the MPO. It is prepared annually and describes the work activities which will be undertaken by the Casper Area MPO. The work to be undertaken by the MPO is devoted to intermodal transportation planning activities which will eventually create a more effective and efficient transportation system. These activities include, but are not limited to:

1. Assisting member agencies, governing bodies, and officials in making decisions on the development of the urban transportation system;

2. Describing planning activities to be undertaken during the program year cooperatively by the MPO;
3. Establish and maintain transportation planning, and to provide a guide for in-house administrative tasks, as well as more specialized assignments relating to specific transportation modes and programs; and,
4. Maintain qualifications for the Casper area to participate in Federal-aid highway construction and transit programs for improvements and additions to the existing urbanized area street and highway system.

The UPWP gives a general overview of the planning process and a description of the planned work program for the coming fiscal year. The UPWP is intermodal, including highway, transit, and bikeway/pedestrian planning projects. Aviation projects are developed and overseen by the Natrona County Airport Board of Trustees, and are not included in the UPWP. However, the Airport is represented as an ex-officio member on the MPO Policy Committee.

MPO Structure

The City of Casper acts as the fiscal agent for the MPO. The Community Development Department assigns staff to support the MPO. These City of Casper employees are supervised by the Community Development Director.

The MPO coordinates transportation planning activities under the direction of the MPO Policy Committee. This relationship assures that transportation projects will be coordinated with the area planning process. The types of projects requiring coordination include master plans, recreational plans, and other plans which affect or are affected by transportation issues in the city, county, and state areas within the Casper metropolitan planning area boundaries. MPO staff also responds to the transportation planning needs of all member jurisdictions and should regularly consult their governing bodies.

Committee Structure

The continuous planning program is carried out with the cooperation of the MPO's member jurisdictions at committee meetings. There are three committees within the MPO: the Citizen, Technical, and Policy Committees. Bikeway and pedestrian, transit and highway advisory committees are developed on an ad-hoc basis as needed. The committees and their duties are discussed in further detail below.

Policy Committee

Coordination of the overall transportation planning process within the federally approved Casper metropolitan planning area boundaries is provided by the MPO Policy Committee. The membership of the Committee includes representatives from the City of Casper, Natrona County, WYDOT, and the Towns of Bar Nunn, Evansville and Mills. Other individuals may attend the

Policy meeting as ex-officio nonvoting members, such as a Federal Highway Administration (FHWA) representative or WYDOT planning liaison.

The Policy Committee reviews and approves the UPWP and the Transportation Improvement Program (MTIP). It also makes policy about the long and short-range elements of the transportation plan. The Committee acts as the approval authority for the federally financed surface transportation projects within the Casper metropolitan planning area boundary. The UPWP and the MTIP are submitted to WYDOT after approval by the Policy Committee. The MTIP must complete a public comment period. After it has reviewed and approved these documents, WYDOT forwards the UPWP to FHWA for final review and approval. The MTIP is approved by the Governor or his designated representative and is incorporated into the State Transportation Improvement Program (STIP), which is federally approved.

Technical Committee

The Technical Committee is composed of engineers, planners, and transit professionals who represent the MPO's member jurisdictions, including WYDOT. This committee provides ongoing technical assistance on various planning studies. The Committee defines specific work products, aids in the development of Requests for Proposals (RFPs), and interviews prospective consultants.

Citizens' Committee

The Citizens' Committee is a grass-roots organization which provides community-based input on various transportation issues to the MPO. The Commission is appointed by the elected representatives of the member jurisdictions. Commission members may appoint ad-hoc committees to consider various issues on an as-needed basis. Members of the Commission inform the Technical and Policy Committees of the need for various community projects, and take information back to the community regarding construction schedules and other transportation-related information.

Budget Message



CASPER AREA

METROPOLITAN PLANNING ORGANIZATION

Working with the public, elected officials, and professional staff to plan our road, trail, bus, and rail systems.

Bar Nunn | Casper | Evansville | Mills | Natrona County | WYDOT

May 26, 2015

Mayor Phil Hinds
Policy Committee Chairman
Casper Area MPO
235 Curtis Street
Evansville, WY 82636

Mayor Hinds and members of the MPO Policy Committee:

As was reported this morning in the Casper Star-Tribune, the City of Casper has officially surpassed 60,000 residents to its highest population ever and the neighboring towns have experienced an even higher percent increase in their own populations (“Casper crests 60,000 mark, census estimate says,” 26 May 2015).

Another news piece by KCWY News 13 (“West Belt Loop Attracts Developers,” 21 May 2015), the completion of the West Belt Loop is already leading to increased interest in developing the west side of Casper. A 2013 MPO study found that the West Belt Loop could create 58,000 new potential traffic trips per day by 2040 and 150,000 by the time the area is fully developed. This level of growth highlights the effect that transportation systems have on economic development and underscores the importance for solid transportation planning efforts by the MPO.

This year’s Unified Planning Work Program (UPWP) continues to build upon projects from last fiscal year and looks forward to new opportunities for member agencies of the MPO. However, I anticipate flat federal funding for this year’s budget, especially because Congress has still failed to pass a long term transportation bill. Within these budgetary constraints, I recommend the following program of projects:

Administration and Personnel

This budget recommends that our MPO GIS Specialist, Constance Lake, be funded 100% through the MPO. Last fiscal year, she was funded 70% through the MPO and 30% through the City of Casper. The wages, benefits, and related operations funding for

this change result in an increase of \$13, 138 towards our administration and personnel costs.

Programs

Numerous programs are financed through the MPO. This includes funding for GIS positions and support (\$124,000, a decrease of \$4,000), end user license agreements for access to GIS software countywide (\$60,000), and the continuation of the rollout of the MPO's Travel Demand Modeling program (\$15,000 for the purchase of modeling software). This year, I recommend funding a part-time summer intern position to assist the MPO with public meetings and data gathering for the upcoming Comprehensive Plan update (\$7,500). This will increase the total Programs budget over last year by \$3,500.

Projects

Of the total funding for projects, \$140,800 of the programmed budget is recommended for GIS and GIS-related projects. This includes \$100,000 for the acquisition of new aerial imagery that is used by each government in the urbanized area as well as the private sector and the general public. This year's portion of the project is to be used for the post-production and final delivery of the images. Due to the complex nature of the aerial acquisition process, an additional \$15,800 will be used for an independent quality assurance and quality control of the data submitted by the prime contractor, The Sanborn Map Company, to ensure compliance with the contract specifications. An additional \$25,000 has been allocated to Natrona County to continue financing its Right-of-Way Identification project.

We anticipate embarking on a Comprehensive Plan update for the cities of Casper, Evansville, Mills, and Bar Nunn (\$60,000). The MPO will finance the plans for the smaller towns while Casper will fund its own plan. This process should last approximately 18 months.

The Casper City Planning Division submitted a request for MPO funding on a Street Connectivity plan (\$72,080). The Planning and Zoning Commission has expressed concerns that development patterns in Casper are not promoting a robust street hierarchy of arterials to collectors to local roads. This study will establish criteria that can be adopted into municipal code that requires adequate spacing of higher volume roadways and will work to establish a street system vision consistent with the Long Range Transportation Plan.

Finally, since the MPO has currently undertaken a Transit Development Plan update, preliminary discussions with the consultant indicate that it may be time to reevaluate the route locations and the scheduled timing of those routes. Staff recommends funding a Transit Route/Schedule Analysis (\$43,000) to optimize our transit system after a decade of growth.

Again, this year's budget allocation is flat compared to last year. Any additional funds that Congress may authorize before the start of the federal fiscal year (October 1) will be programmed into existing projects in this work program.

Regards,

Andrew Nelson
Manager
Casper Area Metropolitan Planning Organization

FY16 Programs and Projects

FY15 CPG Funding

The FY16 UPWP proposes to spend \$718,011. Additionally, \$117,500 dollars is anticipated carryover from previous fiscal years, resulting in a total budget of \$835,511.

Program Administration

The objective of this category is to develop transportation planning projects, manage and administer the transportation planning process, and recommend project implementation within the Casper metropolitan area. The staff of the MPO works with WYDOT to comply with FHWA planning and program requirements. MPO staff also works closely with staff at the FTA Region VIII office in Denver to comply with FTA planning and program requirements.

All activities included in program administration, project monitoring, and plan implementation are undertaken exclusively by MPO staff. Work items included in this category, and staff funding necessary to complete project activities, are detailed below.

Personnel - \$243,877

This item provides funding for the following activities:

Ongoing daily administrative activities include program, financial, and personnel management as well as monitoring FHWA and FTA program activities. This includes accounting, personnel tasks, goal development, planning projects, contract administration, and project implementation.

The MPO also has the responsibility for the administration of transit activities in the metropolitan area. This item includes funding for MPO work on the preparation and oversight of required transit reports and planning documents, and administration of transit planning contracts. MPO staff reviews federal regulations and bulletins upon issuance from FTA as part of the regular office administration to be current with program and statutory changes.

MPO staff coordinates activities which are managed within this category between municipalities, the State, consultants, contractors, the Citizen's Committee, and other advisory committees or organizations. As necessary, staff identifies and implements any corrective actions needed to accommodate new program direction.

Monthly activities include staff work for the regular meetings of the MPO Committees, preparation of various reports to City Council as required, and program monitoring and management. Program monitoring involves managing consultant's contracts involving MPO projects.

Quarterly activities require MPO staff to prepare financial and narrative reports to FTA and FHWA as required. The GIS Specialist will also recalibrate the Travel Demand Model on a quarterly basis.

Yearly activities include the preparation of the MTIP, UPWP, transit and transportation planning budgets, short range transit planning documents, Section 5307 grant application, and other documents required annually by FTA and FHWA. The MPO also ensures that the annual audit for

FHWA and FTA accounting purposes is handled expeditiously and efficiently within the guidelines established by the U.S. Department of Transportation.

This item includes specific program monitoring activities which are performed routinely. The MPO engages in the collection and analysis of information and data on land use, traffic, roadway conditions, and transportation and transit systems. This information is then used to revise or refine planning and project development on a perpetual basis.

Plan implementation is also included within the administrative category. The activities within this category are undertaken by the MPO staff, and involve monitoring of the planning portion of the program through a review of project priorities, funding levels, and current needs.

Operating Costs - \$15,300

This category provides funding for overhead, including telephone, travel, training, association dues, postage, reproduction, advertising, office supplies, and other charges associated with the daily costs of maintaining the MPO office.

Funding Breakdown for FHWA Administrative Activities:

FHWA Share	Local Match	Total	Projected Staff Time
\$234,529	\$24,648	\$259,177	252 days

FY15 Programs

GIS Personnel - \$124,000

This program provides for support of transportation-related data added to the GIS at a general level.

Project Schedule: July 2015 to June 2016

Workforce: City of Casper GIS Staff

One Regional GIS Administrator

Two GIS Specialists

One Systems Administrator

1. Transportation Layer.

- a. Data Gathering. GIS Staff must gather new data or input existing data for the member jurisdictions from tables from traffic and streets divisions. GIS staff may receive data in paper form, text formats, or other non-usable data type. The staff will have to convert the data into a GIS form for inclusion in the GIS program. Staff will also have to engage in field work to gather the information by GPS or other data gathering. Staff may also receive data from the State, which must then be converted into a usable format.

Data to be gathered. Parcel data, homeland security data, striping information, curb paint, traffic counts, turning movements, signs, sidewalk condition, number of lanes, lane width, speed at various locations, curb cuts, ADA ramp inventory, pavement type, lighting, traffic controls, accident data, hazardous locations, school safety inventory, crosswalk inventory, routing, pedestrian information, truck routes, bike and pedestrian trails, trail condition and hardscaping and trail furniture, parking lots and parking spaces, master street plan, traffic study information, pavement management data and street improvements at specific locations by time of year and completion date, contour information, costing information needed to meet GASB 34 requirements, and other data which will be included as needed or identified.

Compatibility Testing. Staff must ensure that all of the data gathered is in a format which is compatible with the GIS.

Data Input and Quality Control. Staff will input data and perform quality control (QC) tests to ensure the information is usable and that metadata is included on all data collected.

Data Output and Reporting. GIS staff will regularly attend the Technical and Policy Committee meetings and provide verbal and/or written reports to the member jurisdictions. Staff will communicate regularly with the MPO staff employed by the City of Casper. If necessary, GIS staff will meet individually with the member jurisdictions to ensure that communication techniques and transportation plan details are maintained. Reporting will also be reflected in the accuracy of how the billing of transportation projects is calculated.

Advanced GIS Support - \$22,000

This program provides for GIS support to specific MPO projects.

Project Schedule: July 2015 to June 2016
Workforce: City of Casper GIS Staff
One Regional GIS Administrator
Two GIS Specialists
One Systems Administrator

As occasion and project complexity require, GIS staff will provide direct support to MPO projects in addition to work performed by the MPO GIS Specialist. This line will change from year to year as MPO projects are evaluated for technical complexity.

ESRI Enterprise Licensing Agreement - \$60,000

The Small Government Enterprise License Agreement allows updating the central GIS database by various users within each entity of the MPO. This provides the MPO area with more up-to-date and accurate data pertaining to streets, addresses, rights-of-way, edge of pavement, sidewalks, utilities, pathways, bus routes, snow routes, and many other features in the central GIS database.

License Agreement Period: February 2016 – February 2017
Workforce: Vendor
Products: User-friendly access to GIS data for each entity in the MPO

TransCAD Software - \$15,000

The MPO is charged with maintaining a Travel Demand Model for the Metropolitan Area. The TransCAD software is an industry standard in TDM technologies and analytics. The Cheyenne MPO and WYDOT also use TransCAD, which will assist data sharing and peer review.

Project Schedule: July 2015
Workforce: Vendor
Products: Single purchase of software

MPO Intern - \$7,500

Employment Schedule: May 2016 – August 2016
Workforce: One student intern
Products: Technical assistance on the Comprehensive Plan, bicycle/pedestrian counts, transit data collection and analysis, general staff assistance.

FY15 Projects

Aerial Photograph of Metropolitan Planning Area - \$100,000

The Aerial Photograph for 2015 provides a critical update for transportation planning and mapping capabilities. Various agencies have completed significant reconstruction work and several new roads (such as the West Belt Loop) will be completed during this time. The update of the Geographical Information System's digital and feature databases will include, but will not be limited to aerial mapping, photogrammetry, Digital Orthophoto Map Production, and Planimetric Feature Production for the Casper Metropolitan Planning Area (approximately 356 square miles).

The project will include technical updates including:

1. Imagery and LiDAR Acquisition
2. Control Surveying
3. Aerial Triangulation
4. Digital Terrain Modeling
5. Planimetric Update
6. Orthorectification
7. FGDC Metadata
8. Quality Control

This is the second year of the contract. The MPO will contribute no more than \$100,000. Additional QA/QC will also be needed.

Contract Period: October 1, 2015 – June 30, 2016
Workforce: Consultant
Product: Updated aerial photography and appropriately formatted data

Traffic Counts - \$20,000 for counts, \$12,000 for tube counters

Traffic Count data are used for various analyses, including pavement management and land use planning. Each year the MPO collects traffic counts at various locations for WYDOT's Highway Performance Monitoring System (HPMS). The HPMS is federally mandated. The MPO takes this opportunity to do count updates for the entire arterial and collector system located in the Casper Metropolitan Boundary Area. The counts are performed on one third of the system each year. The MPO members recognize that an updated and complete count on all arterials and collectors is an important addition to the UPWP. Traffic counts may also include some local streets of importance to additional studies.

Turning movements: Traffic counts do not provide information about the direction vehicles take at intersections – as they explicitly count the passage of a vehicle at a specific point. The turning movement data provides actual information about the direction in which vehicles move.

Traffic counters: If, after fulfilling the responsibilities for obtaining traffic counts, there is funding left for this project, these funds may be used by the MPO to purchase traffic counters for use by MPO member jurisdictions.

Traffic Light Timing: Ensuring that traffic signals within the MPO area are timed and synched properly would allow for smooth vehicular transition and help minimize congestion around the communities.

Contract Period: March 1, 2015 - June 30, 2016
Workforce: Consultant
Product: Obtain counts, produce report, and appropriately format data.

Aerial Photography QA/QC - \$15,900

The third party QA/QC vendor shall be responsible for reviewing the data for accuracy, documenting any errors, and reporting issues arising from the 2015 Aerial Photography project to both Sanborn (prime contractor) and the MPO.

Contract Period: October 1, 2015 - June 1, 2016
Workforce: Consultant
Product: Obtain data, complete analysis, produce report, and appropriately format data for GIS.

Comprehensive Plan - \$60,000

This contract will result in a comprehensive plan that revisits old assumptions; updates planning policies, goals, and objectives where needed; and expands upon the current 2000 Comprehensive Plan. The Plan shall include text, plans, charts, graphs, and other applicable graphics to illustrate past, current, and future projections. In addition to reevaluating the previous Visions, *the Plan shall gauge public interest and identify new visions*, key trends and issues, desired outcomes (goals and policies) and implementation strategies for each of the following topics:

- Transportation Networks
- Trip Generators:
 - Land Use Planning and Future Growth
 - Economic Development and Job Centers
 - Housing Diversity

Contract Period: October 1, 2015 - September 30, 2016
Workforce: Consultant
Product: Obtain data, complete analysis, produce report, and appropriately format data for GIS.

County Right-of-Way Project - \$25,000

Natrona County has currently contracted with a consultant to identify gaps in GIS data relative to ownership records along County Right-of-Way. Because several of these roads lie within the Metropolitan Planning Area, the County has requested MPO funding assistance.

Contract Period: October 1, 2015 – September 30, 2016
Workforce: Consultant
Product: Access to updated County GIS records through the Natrona Geospatial Cooperative.

Street Hierarchy and Connectivity Study - \$72,080

As development occurs in the City of Casper, local officials need to ensure adequate street connectivity by promoting street hierarchy (local roads, collectors, and arterials). Residential block sizes already exist in the City Code, and this study will examine the potential to codify commercial block sizes as well with the intention of providing adequate street diversity through the spacing of collectors and arterials in developing areas.

Contract Period: October 1, 2015 – September 30, 2016
Workforce: Consultant
Product: Recommended code changes; maps to amend Long Range Transportation Plan, draft ordinance to be used by the City of Casper.

Transit Route/Schedule Analysis - \$43,000

After ten years in service, the fixed route system named “The Bus” has accumulated over one million rides. This project will examine ways to increase use on the system by rerouting lines to promote frequency and density of ridership.

Contract Period: October 1, 2015 – September 30, 2016
Workforce: Consultant
Product: Recommended changes to transit routes

Funding for FHWA Planning Activities

Federal Share	Local Match	Total
\$756,054	\$79,457	\$835,511

UPWP Budget Summary

	FHWA/FTA CPG 90.49%	Local Match 9.51%	Total Funds
Projected Revenue			
FY16 Allocation and Rollover	\$756,058	\$79,457	\$835,515
Expenditures			
Administration			
Personnel	\$220,684	\$23,193	\$243,877
Operating	\$13,845	\$1,455	\$15,300
Total Administration	\$234,529	\$24,648	\$259,177
Programs			
GIS Personnel	\$112,208	\$11,792	\$124,000
Advanced GIS Support	\$19,908	\$2,092	\$22,000
ESRI Licensing Agreement	\$54,294	\$5,706	\$60,000
TransCAD Software	\$13,574	\$1,427	\$15,000
MPO Intern	\$6,787	\$713	\$7,500
Total Programs	\$206,770	\$21,730	\$221,000
Projects			
Aerial Photography	\$90,490	\$9,510	\$100,000
Traffic Counts	\$18,060	\$1,898	\$19,959
Aerial QA/QC	\$14,297	\$1,503	\$15,800
Comprehensive Plan	\$54,294	\$5,706	\$60,000
County ROW Contribution	\$22,623	\$2,378	\$25,000
Traffic Counters for City of Casper	\$10,859	\$1,141	\$12,000
Street Connectivity	\$65,225	\$6,855	\$72,080
Transit Route/Schedule Analysis	\$38,911	\$4,089	\$43,000
Total Projects	\$314,759	\$33,079	\$347,838
Total Expenditures			
Administration	\$234,529	\$24,648	\$259,177
Programs	\$206,770	\$21,730	\$228,500
Projects	\$314,759	\$33,079	\$347,838
Grand Total	\$756,058	\$79,458	\$835,515

UPWP Share of Expenses by Jurisdiction

	Casper* (73.31%)	Natrona County (15.80%)	Mills (4.59%)	Evansville (3.37%)	Bar Nunn (2.93%)	Municipal Share
Administration	\$20,159.98	\$3,894.38	\$1,131.34	\$830.64	\$722.19	\$26,738.53
Planning	\$42,271.01	\$8,659.82	\$2,515.73	\$1,847.06	\$1,605.90	\$56,899.53
Total per Jurisdiction	\$62,430.99*	\$12,554.21	\$3,647.08	\$2,667.70	\$2,328.09	\$83,638.06*

*Due to the difference between the City of Casper's fiscal year and the Federal Fiscal Year, additional funds have been applied to Casper to fund the three month "float" between July 1 and September 30.

Two Year Budget Comparison

Projected Revenue			
	2015 Amended	2016 Proposed	% Chg
Federal Portion	\$ 669,636	\$ 756,058	11%
Local Match	70,375	79,457	11%
Total	\$ 740,011	\$ 835,515	11%
Expenditures			
Administration			
Personnel	232,091	243,877	5%
Operations	13,948	15,300	9%
Total	\$ 246,039	\$ 259,177	5%
Programs			
GIS Personnel	128,000	124,000	-3%
ESRI Licensing Agreement	60,000	60,000	0%
Advanced GIS Support	22,000	22,000	0%
Travel Demand Modeling	15,000	15,000	0%
MPO Intern	-	7,500	100%
Total	\$ 225,000	\$ 228,500	2%
Projects			
Various Projects	268,972	347,838	23%
Total	\$ 268,972	\$ 347,838	23%
Summary			
Administration	246,039	259,177	5%
Programs	225,000	228,500	2%
Projects	268,972	347,838	23%
Total	\$ 740,011	\$ 835,515	11%