

SHERMAN-DENISON METROPOLITAN PLANNING ORGANIZATION

ANNUAL PERFORMANCE and EXPENDITURE REPORT

**Fiscal Year 2014
October 1, 2013 to September 30, 2014**

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

Cities of: Sherman, Denison, Howe, Van Alstyne, Gunter and Pottsboro
County of: Grayson
Texas Department of Transportation
U.S. Department of Transportation
Federal Highway Administration
Federal Transit Administration

November 2014

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

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 (2014 & 2015) 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.

Subtask 1.1 Work Performed and Status - Maintained records. Organized and updated files to reflect updated filing system. All administrative tasks, day-to-day activities and operations of the urban transportation planning process were devised, implemented and accomplished through coordination by the Sherman-Denison Metropolitan Planning Organization (MPO) and Texas Department of Transportation (TxDOT) Area staff. The majority of administrative tasks are on-going and carry-over fiscal years. Meetings were posted and advertised according to federal, state and SDMPO's Public Participation Plan.

Subtask 1.2 Public Involvement - Community involvement and input, vital elements in transportation planning and design, will be sought in the developmental stages of all transportation plans, TIP, and UPWP, to acknowledge community transportation needs,

demands, and goals. Public participation will include: public and private agencies, transit providers, civic groups, local and regional interest groups, elected officials and concerned citizens. In accordance with the MPO's published Public Participation Plan, all Policy Board 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.sdmmpo.org will be maintained and updated as needed. The Annual Project Listings document will be developed and published. On-going emphasis is placed in ensuring Environmental Justice issues are addressed and a complaint procedure is included into the public involvement policy (see Task 4.2).

The *Public Participation Plan* will be reviewed and updated as part of the development of the update to the MPO's MTP. The MPO continues its 'visibility' among minority and low income communities. This is accomplished through announcements of meetings, etc. via neighborhood churches, or other local organizations.

Subtask 1.2 Work Performed and Status - Conducted Policy Board meetings: *October 2nd, 2013, December 4th, 2013 (joint MTP workshop/meeting of the PB and TAC), February 5th, 2014, April 2nd, 2014, June 4, 2014 and August 6th, 2014.*

Conducted Technical Advisory Committee(TAC)/MTP Subcommittee meetings: November 20, 2014, December 4th, 2014 (joint MTP workshop/meeting of the PB and TAC), January 15th, 2014 (TAC), March 19th, 2014 (TAC/MTP), April 16th, 2014, May 21st, 2014 (MTP/TAC), May 30th, 2014 (MTP/TAC), July 16th, 2014 and September 24th, 2014.

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. The participation in training events which include FHWA, FTA, TxDOT meetings, workshops, conferences, and Texas Planning and Transit Association's meetings, 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 Texas Metropolitan Planning Organization (TEMPO) meetings and workshops as well as the Texas Transportation Forum. Staff also attended transcad training.

TASK 1.0 FUNDING SUMMARY

Fund Source (1.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$ 53,000.00	\$ 52,431.33	\$568.67	90.93%
General Transportation Planning Funds (GTPF)	\$ -	\$ -	\$ -	0.00%
Local Planning Funds	\$ -	\$ -	\$ -	0.00%
FTA (5307)	\$ -	\$ -	\$ -	0.00%
Congestion Mitigation/Air Quality (CMAQ)	\$ -	\$ -	\$ -	0.00%
STP/MM	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 53,000.00	\$ 52,431.33	\$ 568.67	90.93%

TASK 1

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

To fully allow the MPO to utilize the GIS in its work program, there are necessary enhancements and routine maintenance efforts that must be undertaken as part of its work program. These efforts include: vehicle traffic counts, transit rider ship, functional classification, demographic analysis, linking of Travel Demand Model data to GIS data

Subtask 2.1 Work Performed and Status - Staff continues training on the GIS equipment and software. The MPO's web page continues to be updated regularly increasing the amount of data, publications, and information available to the public.

Subtask 2.2 Map Development - Maps will be produced for staff projects, planning, Policy Board meetings, and public information, showing various population and transportation related characteristics within the planning area based on a variety of factors such as, but not limited to, traffic analysis zones, various levels of census designations, and other geographic levels. Base mapping capabilities and presentation graphics will be improved so that the region's road network, land use, environmental constraints, etc. can be displayed. This information will be used to improve the MPO's ability to link future land use plans to an adequate future transportation network. Maps will be made available to the public according to the MPO's approved policies.

Subtask 2.2 Work Performed and Status - Staff developed numerous maps for conversations with local governments regarding future land use scenarios and roadway and transportation considerations for development of the Metropolitan Transportation Plan (MTP).

TASK 2.0 FUNDING SUMMARY

Fund Source (2.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$ 17,000.00	\$ 15,109.86	\$ 1,890.14	88.88%
General Transportation Planning Funds (GTPF)	\$ -	\$ -	\$ -	0.00%
Local Planning Funds	\$ -	\$ -	\$ -	0.00%
FTA (5307)*	\$ -	\$ -	\$ -	0.00%
Congestion Mitigation/Air Quality (CMAQ)	\$ -	\$ -	\$ -	0.00%
STP/MM	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 17,000.00	\$ 15,109.86	\$ 1,890.14	88.88%
TASK 2				

TASK 3.0

SHORT RANGE PLANNING

TASK SUMMARY

The objective of this task is to complete those planning activities that are more specific and necessary for the planning process. This includes those required by MAP-21 such as the updating of the FY 2014 - 2015 Unified Planning Work Program (UPWP) and revisions to the FY 2013 - 2016 Transportation Improvement Program (TIP), and development of and any revisions to the new 2015-2018 TIP.

Subtask 3.1 Transportation Improvement Program (TIP) and Self Certification - Projects in the TIP will be consistent with the 2035 Metropolitan Transportation Plan and with the newly adopted 2040 MTP in FY 2015. 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 FY 2013 – FY 2016 TIP as needed and allow citizens, public agencies, and private transportation providers an opportunity to comment on the program.

The Self-Certification Statement requires that the planning process results in plans and programs that address local needs. The process must consider regionally economic, social, environmental, and energy conservation objectives. Consideration must also be given to local land uses and how the functional performance of the transportation system affects these uses.

Subtask 3.1 Work Performed and Status - Quarterly Revisions of the document as needed. Staff met with district and area TxDOT officials to review proposed amendments. Staff met with TxDOT Area Office officials to discuss proposed projects and develop priorities. Staff continued monitoring the current TIP and its effect on transportation projects and decisions within the SDMPO study area.

Subtask 3.2 Unified Planning Work Program - Update and revise the biennial FY 2014 - 2015 Unified Planning Work Program as needed. Submit for review and approval by appropriate committees and agencies. Distribute and provide information as requested or required to keep members current on MPO activities.

The FY 2014 & 2015 UPWP will be monitored and revised as necessary by the Policy Board. Work program tasks will be dedicated to provide continuing and coordinated multi modal transportation planning for the MPO region. The FY 2014 & 2015 UPWP will be developed incorporating all appropriate provisions of transportation re-authorization bill MAP-21.

Subtask 3.2 Work Performed and Status - The FY 2014 - 2015 UPWP was approved by the PB on August 7, 2013. It was submitted to TxDOT Transportation Planning and Programming's (TP&P) office as required. The document was amended by the Policy Board on August 6, 2014.

Subtask 3.3 Public Transportation Planning- Continue to develop, in coordination with the Texoma Area Paratransit System (TAPS), a Transit Development Plan. This plan will cover a ten year planning horizon and will assess current and projected conditions including, but not limited to, current and possible future services, current and projected future socio-economic indicators, current and projected ridership. This effort is a carry-over from the previous fiscal year and UPWP.

Subtask 3.3 Work Performed and Status – *MPO staff met with TAPS staff to identify existing data bases and historical information. Based on initial interviews with TAPS staff and the PTN worksheets received from TAPS staff the MPO staff began developing a rough history of TAPS including charting its federal finances, revenues, expenses and ridership numbers on a monthly basis.*

Staff researched the history of TAPS and continued work on the demographic data and inclusion of the Household Travel Survey undertaken by TxDOT in 2012.

Subtask 3.4 Development of 2015-2018 Transportation Improvement Program (TIP) – Every two years each MPO is required to develop a new TIP. In FY 2015 the Sherman-Denison MPO will be required to develop a new TIP covering the years 2015 through 2018 and any amendment as needed.

Subtask 3.4 Work Performed and Status – *The 2015-2018 Transportation Improvement Program (TIP) was developed and adopted by the Policy Board on June 4, 2014. The MPO held a Public Involvement meeting on April 8, 2014 at the Sherman City Hall.*

TASK 3.0 FUNDING SUMMARY

Fund Source (3.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$ 45,000.00	\$ 49,850.08	\$ (4,850.08)	110.78%
General Transportation Planning Funds (GTPF)	\$ -	\$ -	\$ -	0.00%
Congestion Mitigation/Air Quality (CMAQ)	\$ -	\$ -	\$ -	0.00%
STP/MM	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 45,000.00	\$ 49,850.08	\$ (4,850.08)	110.78%
TASK 3				

TASK 4.0

METROPOLITAN TRANSPORTATION PLAN (MTP) UPDATE

TASK SUMMARY

A transportation plan must look into the future to address a 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 2040 Metropolitan Transportation Plan (MTP). The Update to the MTP will extend the planning horizon out to the year 2040 and will include the following components:

- **Land Use Update**
- **Socio-Economic/Demographic Data Update**
- **Development of Bicycle and Pedestrian Plan**
- **Revenue and Expenditure Projections**
- **Development of Performance Measures**
- **Modeling Updates and Alternatives**
- **Public Participation Plan Update and Implementation**
- **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 Land Use - Emphasis will be placed on the analysis of growth in the urban area and adjoining areas that the 2010 Census identified as naturally ranked in growth. Given our shared border with the Dallas-Fort Worth Metroplex, the MPO will gather data within the current Metropolitan Area Boundary (MAB) in an effort to simplify the collection process as we prepare for the possibility of air quality issues in the future. MPO staff will work with local governmental staff to determine anticipated areas of growth, possible changes to land uses over the next 25 years, and to incorporate local comprehensive land use plans into the MTP.

Subtask 4.1 Work Performed and Status - *MPO staff met with representatives of each member municipality to review existing comprehensive plans and to incorporate their respective land use changes out to the horizon year of 2040.*

Subtask 4.2 Socio-Economic/Demographic Data Base Updates and Maintenance - On-going updates and maintenance of data and maps related to population, minority populations, low-income population, building permits, land use, housing, and employment within the current Metropolitan Area Boundary (MAB) will continue additional effort will be geared towards developing a socio-economic base for the MTP.

Areas of primary trip-generation activity will be inventoried, tabulated and grouped by Traffic Analysis Zones (TAZ). In addition, staff will:

- Collect and maintain databases that identify, rank and analyze traffic accident locations, up-to-date-traffic counts, and the transportation system.
- Collect and organize data for the Geographic Information System.

- Collect and analyze data regarding Title VI/Environmental Justice on minority and low-income populations.

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

1. Identify low-income/minority populations relevant to environmental justice issues;
2. Define the geographic areas where the noted low-income/minority conditions exist in the MPO area, utilizing data from the 2010 Census, and other relevant data sets;
3. Examine the existing transportation and transit system as it relates to the areas noted above;
4. Examine the location of future transportation projects via the MTP and the TIP, and study the correlation of these future projects to the areas noted above;
5. Create maps, and/or charts, and/or other relevant graphics to depict the existing and potential future conditions relevant to environmental justice, utilizing GIS and other automated tools; and
6. Reference these maps in the MPO's/PB discussion of its Title VI activities (UPWP, MTP, Public Involvement Policy);
7. Consider maps when organizing public involvement activities and consulted during project selection;
8. Create a summary report that documents the process and findings of this analysis.

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

Subtask 4.2 Work Performed and Status – *Under direction of MPO staff, the consulting team (led by Kimley-Horn) developed demographic projections out to the horizon year of 2040 including population, employment, and growth and the impacts of transportation as they relate to underserved populations. This effort is reflected in Chapters 1 and 4 of the adopted MTP documentation.*

4.3 Bicycle and Pedestrian Plan - This subtask will focus on the development of a bicycle and pedestrian plan for the two core cities – Denison and Sherman. The task will include a review of previous bicycle and pedestrian plans and/or initiatives to see what may or may not be included in the new plan. While this initiative will be incorporated into the MTP the Bicycle/Pedestrian Plan will be developed as a standalone document.

Subtask 4.3 Work Performed and Status – *A complete bicycle and pedestrian plan was developed for the core cities of Sherman and Denison and is Chapter 6 of the adopted MTP documentation.*

4.4 Revenue and Expenditure Projections - This sub-task will focus on working closely with our State and Federal Partners to develop as accurate as possible a forecast of projected revenues and then, once projects are identified, a cost-per-project forecast in Year of Expenditure (YOE) dollars

Subtask 4.4 Work Performed and Status –*This work was completed and is reflected in Chapter 5 of the adopted MTP documentation.*

4.5 Development of Performance Measures for MTP and TIP - While it is not anticipated that Federal Guidelines and or Regulations will have been promulgated by the time this plan will be adopted it is recognized that Performance Measures will play a significant role in future transportation planning efforts and requirements. Towards that end, this MPO will develop, in coordination with its local and state partners, a series of Performance Measures that will address this initiative and provide reasonable measures of gauging the effectiveness of the MPO's planning efforts.

Subtask 4.5 Work Performed and Status – *This work is still ongoing and is being coordinated statewide with other MPOs and TxDOT through TEMPO. However a project selection criteria and ranking mechanism, which will feed into the performance measurement matrix was developed and is currently being utilized.*

4.6 Modeling Updates and Alternatives - The MPO will update the model network as necessary. Additionally, as the data is collected and the local partners' needs become apparent, the MPO will develop one or more modeling alternatives for review by the public, the Technical Committee and the Policy Board. The developed alternatives will also include a prioritized listing of thoroughfare improvements that will come out the county-wide thoroughfare study currently being undertaken by the Grayson County Regional Mobility Authority.

Additionally, the consultant will work with TxDOT staff to ensure that the Sherman-Denison Model is up-to-date and utilizes the agreed upon base-year data. The consultant will also provide training to MPO staff on the transportation model, its use, and maintenance thereof.

Subtask 4.6 Work Performed and Status – *This work is for the most part complete and the results can be found in Chapter 7 and Appendix B of the adopted MTP documentation. Staff is currently scheduling the training sessions as its final part of this task.*

4.7 Update and Implementation of Public Participation Plan - Public Involvement will be a crucial part of developing the MPO's Metropolitan Transportation Plan. As such a critical review and update of the existing Public Participation Plan will be one of the first initiatives undertaken as part of the MTP update. This update will include working with our local and state partners, local stake-holders, and review by the Technical and Policy Committees.

Subtask 4.7 Work Performed and Status – *This work was completed and can be found in Chapter 3 and Appendix A of the adopted MTP documentation.*

4.8 Metropolitan Transportation Plan - This subtask covers the final steps for committee reviews of the complete draft document and then submittal to the MPO Policy Board for approval. The Metropolitan Transportation Plan will be updated to reflect the new horizon of 2040. Adoption of the 2040 plan will occur no later than November of 2014. This task will also cover any updates/modifications and/or amendments to the MTP.

Subtask 4.8 Work Performed and Status – *This work was completed and can be found on the MPO’s Website at www.sdmpo.org.*

TASK 4.0 FUNDING SUMMARY

Fund Source (4.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$ 265,000.00	\$ 233,885.99	\$ 31,114.01	88.26%
General Transportation Planning Funds (GTPF)	\$ -	\$ -	\$ -	0.00%
Local Planning Funds	\$ -	\$ -	\$ -	0.00%
FTA (5307)*	\$ -	\$ -	\$ -	0.00%
Congestion Mitigation/Air Quality (CMAQ)	\$ -	\$ -	\$ -	0.00%
STP/MM	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 265,000.00	\$ 233,885.99	\$ 31,114.01	88.26%
TASK 4				

TASK 5.0

SPECIAL STUDIES

TASK SUMMARY

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

Subtask 5.1 Freight Analysis - The MPO will undertake, with the assistance of a consultant, an analysis of freight movements (primarily rail freight) within Grayson County as well as a listing of every railroad crossing, their status (guarded, unguarded, cross-bucks, maintenance status, etc.). The final report should include a listing of at-grade crossings in need of repair and/or improvement.

Subtask 5.1 Work Performed and Status – *Some basic field work was performed by MPO staff. This task is currently ongoing.*

TASK 5.0 FUNDING SUMMARY

Fund Source (5.0)	Amount Budget	Amount Expended	Balance	% Expended
Transportation Planning Funds (TPF)	\$ 5,000.00	\$ 2,039.01	\$ 2,960.99	40.78.0%
General Transportation Planning Funds (GTPF)	\$ -	\$ -	\$ -	0.00%
Local Planning Funds	\$ -	\$ -	\$ -	0.00%
FTA (5307)*	\$ -	\$ -	\$ -	0.00%
Congestion Mitigation/Air Quality (CMAQ)	\$ -	\$ -	\$ -	0.00%
STP/MM	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ 5,000.00	\$ 2,039.01	\$ 2,960.99	40.78%
TASK 5				

**TOTAL TRANSPORTATION PLANNING FUNDS (TPF)
BUDGETED AND EXPENDED FOR FY14**

TPF					
UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration / Management	\$ 53,000.00	\$ 52,431.33	\$ 568.67	98.93%
2.0	Data Development and Maintenance	\$ 17,000.00	\$ 15,109.86	\$ 1,890.14	88.88%
3.0	Short Range Planning	\$ 45,000.00	\$ 49,850.08	\$ (4,850.08)	110.78%
4.0	Metropolitan Transportation Plan	\$ 265,000.00	\$ 233,885.99	\$ 31,114.01	88.26%
5.0	Special Studies	\$ 5,000.00	\$ 2,039.01	\$ 2,960.99	40.78%
TOTAL		\$385,000.00	\$ 353,316.27	\$ 31,683.73	91.77%

**TOTAL GENERAL TRANSPORTATION PLANNING FUNDS (GTPF)
BUDGETED AND EXPENDED FOR FY14**

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

Not Applicable

**TOTAL STM/MM FUNDS
BUDGETED AND EXPENDED FOR FY14**

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

Not Applicable

**TOTAL CONGESTION MITIGATION/AIR QUALITY FUNDS (CMAQ)
BUDGETED AND EXPENDED FOR FY14**

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

Not Applicable - We did not receive any CMAQ funds.

**TOTAL LOCAL PLANNING FUNDS
BUDGETED AND EXPENDED FOR FY14**

LOCAL					
UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration / Management	\$ -	\$ -	\$ -	0.00%
2.0	Data Development and Maintenance	\$ -	\$ -	\$ -	0.00%
3.0	Short Range Planning	\$ 5,950.00	\$ 1,899.83	\$ 4,050.17	32.0%
4.0	Metropolitan Transportation Plan	\$ -	\$ -	\$ -	0.00%
5.0	Special Studies	\$ -	\$ -	\$ -	0.00%
TOTAL		\$ 5,950.00	\$ 1,899.83	\$ 4,050.17	32.0%

Local funds were expended for match to FTA Section 5307 funds.

**TOTAL TEXAS NATURAL RESOURCES CONSERVATION COMMISSION FUNDS
(TNRCC)
BUDGETED AND EXPENDED FOR FY14**

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

Not Applicable - We did not receive any TNRCC funds.

**FEDERAL TRANSIT ADMINISTRATION
FTA Section 5307
BUDGETED AND EXPENDED FOR FY14**

5307					
UPWP Task	Description	Amount Budgeted	Amount Expended	Balance	% Expended
1.0	Administration / Management	\$ -	\$ -	\$ -	0.00%
2.0	Data Development and Maintenance	\$ -	\$ -	\$ -	0.00%
3.0	Short Range Planning	\$ 23,800.00	\$ 9,499.17	\$ 14,300.83	40.0%
4.0	Metropolitan Transportation Plan	\$ -	\$ -	\$ -	0.00%
5.0	Special Studies	\$ -	\$ -	\$ -	0.00%
TOTAL		\$ 23,800.00	\$ 9,499.17	\$ 14,300.83	40.0%