



CAMPO *Capital Area Metropolitan Planning Organization*

**Annual Performance and Expenditure Report
FY 2006**

Submitted to the Texas Department of Transportation – [December 22, 2006](#)

Task 1 – ADMINISTRATION AND MANAGEMENT

TASK SUMMARY:

1. To support the functions of the Transportation Policy Board (TPB) and any designated subcommittees in carrying out the metropolitan transportation planning process;
2. To establish agreements, contracts, bylaws, and administrative procedures for the implementation of the metropolitan transportation planning process;
3. To coordinate the planning activities of the MPO with other transportation agencies;
4. To ensure that the transportation planning process is conducted in conformance with applicable federal and state laws and regulations;
5. To provide citizens, affected public agencies, private transportation providers, and other interested entities with notice of and an opportunity to comment on proposed transportation projects, plans and programs;
6. To administer federal funds; and
7. To manage and purchase computer resources and computer hardware.

The following section outlines the work performed under each subtask.

Subtask 100 – General Administration

- Prepared and processed contracts.
- Attended transportation planning, modeling, GIS and other conferences, workshops and training seminars.
- Attended city council meetings, board meetings, county commission meetings and other related events.
- Made presentations to organizations, both public and private.
- Performed work related to invoices, billing, purchases and overall general administration.
- Submitted monthly bills to TxDOT for processing.
- Paid overhead to the City of Austin for the provision of office space, telephone, copy, fax, supplies and computer support.
- Staffed monthly meetings of the Transportation Policy Board and Technical Advisory Committee.
- Held monthly agenda briefings for board member aides.
- Transportation Policy Board and Technical Advisory Committee meetings were posted and advertised according to appropriate laws and guidelines.
- Began web casting of Policy Board meetings.
- Prepared and distributed agenda packets.
- Prepared and distributed flyers notifying individuals, organizations and associations of public hearings for TIP amendments and long-range plan amendments as well as updates to CAMPO's PIP.

Task 2 – DATA DEVELOPMENT AND MAINTENANCE

TASK SUMMARY:

1. To continue to develop and maintain transportation and air quality data for analysis and graphic output that will be used to generate reports and complete complementary tasks throughout the metropolitan transportation planning process, as well as for regional air quality planning and implementation.
2. Activities include the refinement and expansion of the existing travel demand model.
3. Results of the activities will be shown in tables, maps and reports appropriate to each.
4. Work continued on monitoring demographic growth activity in the region.
5. Air quality activities include developing and refining air quality emission factors, providing implementation support for the heavy vehicle idling limits emission reduction measure, providing MOBILE input files for mobile source air toxics analysis, participating in regional air quality planning initiatives, analyzing biodiesel emissions from school buses, monitoring and reporting the status of transportation emission reduction measures and implementation of CAMPO emission reduction measures.

The following section outlines the work performed under each subtask.

Subtask 200 – Geographic Information System

- Continued to respond to requests for GIS data in both ESRI shape file and TransCAD geographic file formats.
- Provided GIS files, data and maps to real estate companies, developers, general public, and local jurisdictions and for use at CAMPO Technical Advisory Committee and Board meetings.
- Provided GIS data through e-mail, FTP, began the beta testing of ArcIMS interactive online GIS viewer with the City of Austin GIS staff, compact disks, and printed reports.
- Developed maps and GIS files for traffic volumes, roadway networks, transit networks, traffic serial zones, Congestion Monitoring Program, Transportation Improvement Program, Surface Transportation Program-Metro Mobility, State Transportation Enhancement Program, Environmental Justice, Transportation Metropolitan Mobility Program, population/employment estimates, forecasts, jurisdictional boundaries, CMTA service area, alternative alignments for proposed projects and major employers.
- Continued to maintain the centerline coverage for the CAMPO area.
- CAMPO and CAPCOG signed an inter-local agreement to estimate the 2005 (base year) population, employment, and medium household incomes in the five county area in preparation for the demographic forecasting of the 2035 Plan update. This task will provide CAMPO with GIS coverages for use in demographic forecasting purposes.
- Collected various data sets from the local jurisdictions including building permits, comprehensive plans, and land use plans.
- Maintained ArcView shape files to represent historical and current traffic volumes of the state highways and transportation improvement projects. This was used to

- generate display maps and charts for meetings, hearings and distribution.
- Updated and maintained the long-range transportation plan shape files for CAMPO's *2030 Mobility Plan*.
- Maintained the ArcView shape files for traffic serial zones, traffic districts and subareas on the population and employment forecasts for the *2030 Mobility Plan*. Population and employment data were joined with the shape files to provide a comprehensive data resource for distribution. The population and employment data were used to develop input to the travel demand modeling for the *2030 Mobility Plan*.
- Maintained the historical population estimates, provided by the Texas State Data Center, by city and county for the five county area.
- Maintained the Major Employer Database for the *2030 Mobility Plan*, which was used for the travel demand modeling work.
- Began the conflation of traffic serial zones and modeling network, based on the centerline network files maintained by CAPCOG and City of Austin, in preparation for the 2035 Plan update in the five county area.
- Continued to monitor and collect demographic estimates and forecasts from agencies such as Texas Water Development Board, Hays County, Travis County, USGS, ESRI, TNRCC, and City of Austin for use in the CAMPO's *2030 Mobility Plan*.

Subtask 201 – Travel Demand and Air Quality Modeling and Forecasting

- Continued to coordinate the modeling group meetings. The group consists of TxDOT (TPP, the Austin District and TTA), City of Austin, City of Round Rock, Capital Metro, Travis County and other member jurisdictions. The group met bi-weekly to discuss and review the demographic forecasting and future transportation improvements in preparation for the travel demand modeling work for the CAMPO's *2030 Mobility Plan*. These meetings also served as a forum to share information, develop timelines and discuss potential modeling results of scenarios in relation to air quality impacts.
- Provided the mode choice program, modeling input and output files and general modeling assistance to CAMPO members for use in their local travel demand modeling work.
- Completed the following travel demand model runs: Tuscany/Springdale and US 290 alternatives, MSAT model runs with alternatives for US 183 and SH 71 toll alternatives, US 290 at Oak Hill "the 'Y'" alternatives, 2030 amended plan model run, Critical Link Analysis for Phase 2 toll roads, and FIX 290 model runs.
- Updated modeling network (highway and transit) for 2005 base year, including Bastrop and Caldwell counties and the Traffic Serial Zone layer.

Subtask 202 – Air Quality and Energy Conservation Planning

- Developed and maintained MOBILE6 emission factors for NO_x, VOC and CO by speed and vehicle type for each of the 5 EAC counties, as well as factors for the commuting fleet only and composite 3 and 5 county factors.
- Provided MOBILE6 input files to parties conducting mobile source air toxics analysis for NEPA evaluations
- Participated in the regional Clean Air Partners program.

- Coordinated with the CLEAN AIR Force (CAF) on air quality public education efforts and the Ozone Action Day Program.
- Participated in the Clean Air Force Executive Committee, Board of Directors, Technical Advisory Committee and Public Involvement Subcommittee.
- Participated in CAF public education events and voluntary programs.
- Participated in the statewide Mobile Source Technical Working Group and Advisory Committee, the Texas Clean Air Working Group, the SIP working group and the Near-Nonattainment Area Working Group.
- Held monthly Bicycle and Pedestrian Subcommittee meetings to discuss bike/ped issues and coordinate planning in the region.
- Joined Central Texas Clean Cities, a US Department of Energy initiative for conserving energy and promoting alternative fuel use. Participated in Clean Cities meetings and events.

Subtask 203 – Environmental Analysis

- Began coordination of regional working group for Linking Planning and NEPA to meet the requirements of SAFETEA-LU.
- Held stakeholder meetings to present maps and information and to gather additional environmental data.
- Initiated development of a plan amendment to incorporate Linking Planning and NEPA into *CAMPO's 2030 Mobility Plan*.
- Attended Environmental Coordinators Conference.

Subtask 204 – Early Action Compact

- Developed heavy vehicle idling limit outreach materials, including brochures and signs. Developed, in conjunction with the Capital Area Council of Governments, a database of truck owners and businesses where idling is expected to occur and mailed informational brochures to about 8500 businesses in the region. Provided informational signs and/or brochures to those businesses that requested it. Maintained an informational phone hot-line to address questions on the heavy vehicle idling limits.
- Funded, in conjunction with the Capital Area Council of Governments, a TTI emissions analysis of school buses using 3 different biodiesel formulations. The analysis used portable emissions testing equipment to test in use emissions. The analysis showed that biodiesel does not necessarily increase NOx as was previously assumed.
- Tracked and reported implementation status and emission reductions of the EAC and O3 Flex transportation emission reduction measures (TERMs), submitted semi-annual reports to TCEQ and EPA.
- Tracked and reported implementation status and emission reductions for the CAMPO Emission Reduction Program. Reports are submitted semi-annually to TCEQ and EPA.
- CAMPO staff co-chaired the Early Action Compact Task Force, a staff level group that supports the elected officials of the Clean Air Coalition by performing technical and policy analysis, and coordinating implementation of the Early Action Compact. Staff also served as EACTF secretary. Staff conducted meetings, prepared meeting materials and comments on relevant regulatory or similar actions, and prepared Clean Air Coalition meeting agendas and materials.
- Presented information on the Early Action Compact at EPA's Community Involvement Conference in Milwaukee.

Task 3. SHORT RANGE PLANNING

TASK SUMMARY:

1. In cooperation with TxDOT and Capital Metro, CAMPO is responsible for programming the use of federal funds for transportation improvements in the CAMPO planning area.
2. The programming procedure ensures that selected projects address the regional transportation system goals and objectives.
3. CAMPO maintains a Public Involvement Process developed to ensure that members of the general public are provided information and given the opportunity to participate in the metropolitan transportation planning process.

The following section outlines the work performed under each subtask.

Subtask 300 – Public Information and Participation and Environmental Justice/Title VI

- Submitted DRAFT Public Participation Program (PPP) to Board for adoption.
- Public hearing held on DRAFT PPP.
- PPP adopted in April.
- Presented to the Board a DRAFT Memorandum of Agreement between TxDOT and CAMPO to refine or further identify data and tools needed to fully evaluate the effects of toll roads on environmental justice populations in the future.
- Attended a Title VI and Environment Justice Training.
- Held 3 Open Houses, one in each county of the CAMPO region.
- Reviewed and commented on TxDOT's "Analysis of the Cumulative Effects of Austin Regional Toll System on Environmental Justice Populations."

Subtask 301 – Transportation Improvement Program

- Allowed citizens, public agencies, and private transportation providers the opportunity to comment on the FY 2006 – 2008 TIP and its proposed amendments, according to the adopted public participation plan. Once all meetings were conducted, any changes derived from the input were incorporated into the TIP and the draft proposal was submitted to the CAMPO Board for consideration.
- Presented projects requesting STP MM funds to Board for funding approval
- Prepared and submitted the FY 2005 Federal Funds Obligation Report.
- Continued the development of a TIP database to improve the staff's ability to track project movement, reducing work hours associated with TIP maintenance, and providing the foundation for the interactive mapping system described under the next bullet.
- Continued development of a web-based interactive mapping system that provides citizens, public agencies, and private transportation providers with improved access to TIP project information.
- Continued the incorporation of the Congestion Management Process (CMP) into the TIP. All projects must use travel demand management or transportation system management measures or receive a waiver to be included in the TIP.
- Continued the incorporation of the Intelligent Transportation System (ITS) into the TIP. All projects must self-certify compliance with the Regional ITS Architecture and Deployment Plan.

Subtask 302 – Unified Planning Work Program

- Prepared and submitted appropriate reports, certifications and documents.
- Developed and processed appropriate amendments to the FY 2006 – FY 2007 UPWP.

Subtask 303 – Trip Reduction Program / Commute Solutions

- Organized monthly Commute Solutions meetings with CS Partners, the primary participants being TxDOT, Capital Metro, Downtown Austin Alliance, the City of Austin, TCEQ, and the CLEAN AIR Force of Central Texas, the Clean Air Partners and CAMPO. Assisted in Commute Solutions or Commute Solutions Partner commuter/employee events and fairs.
- Hosted Commute Solutions Month in September.
- Maintained Commute Solutions website (www.commuter-solutions.com).
- Provided Employee Transportation Coordinator training for area employers via the Let's Ride Program.
- Continued a grant program for innovative employee commute solutions programs (open to CS Partner organizations).
- Implemented a pilot program for promoting the use of commute solutions by elementary schools.

Subtask 304 – Congestion Management Process

- Coordinated regular meetings of the Congestion Management Process and Intelligent Transportation Systems (CMP/ITS) working group that included representatives from CAMPO, TxDOT, Capital Metro, City of Austin, TTI and other jurisdictions to improve and maintain the CMP decision-making process.
- Maintained the Congestion Reduction Program.
- Hired a consultant to update travel time and intersection delay in the Congestion Management Analysis program.
- Completed annual CMP State of the System Report.
- Continued integration of CMP into the TIP.
- Continued to be involved with local ITS Architecture and Deployment Plan Committee
- Participated in the update to the local ITS Architecture and Deployment Plan.
- Continued process to self-certify ITS compliance in the TIP.

Task 4. METROPOLITAN TRANSPORTATION PLAN

TASK SUMMARY:

1. To maintain a long-range metropolitan transportation plan for the region in accordance with identified goals and objectives and to address the eight metropolitan planning factors identified in SAFETEA-LU.
2. The factors examine economic, safety and security, and mobility options, environmental, integration and connectivity, and efficiency and preservation issues of future transportation projects.
3. Acquire and maintain the appropriate data for analysis, estimates and forecasts for transportation activities.
4. These activities include right-of-way identification, subarea and corridor analysis, accessibility studies, and intermodal studies that contribute to each element of the long-range plan.

The following section outlines the work performed under each subtask.

Subtask 400 – Long Range Transportation Plan

- Processed and adopted two packages of amendment requests to the CAMPO 2030 Plan.
- Participated in a Mobility Alternative Finance Study analyzing options to tolling of "phase 2" toll roads in the CAMPO 2030 Plan.
 - Staffed monthly meetings of the Mobility Alternative Finance Study Steering Committee and Technical Advisory Committee.
 - Mobility Alternative Finance Study Steering Committee and Technical Advisory Committee meetings were posted and advertised according to appropriate bylaws and guidelines.
 - Prepared and distributed agenda packets of the Mobility Alternative Finance Study Steering Committee and Technical Advisory Committee.
- Developed an initial work program for CAMPO 2035 plan and initiated analysis work and special studies laying the ground work for development of the 2035 plan.
- Participated in a regional effort to develop a Regional Transit Coordination Plan that will help to integrate human services planning with system planning. This state-mandated plan will provide guidance to TxDOT for efficient use of public transportation funding from various sources, and will lay the groundwork for the 2035 update to the transit element of CAMPO's long-range plan to address gaps, overlaps, and opportunities for customer-focused coordination of public transportation in the region. The plan will also serve as the region's coordinated plan to meet SAFETEA-LU requirements related to selecting projects for funding under several FTA programs including JARC, New Freedom, and section 5310.
- Attended Life Savers Conference (National Conference on Highway Safety Priorities).

Subtask 401- Texas Metropolitan Mobility Plan (TMMP)

- Participated in statewide TMMP working group to develop consistent and reasonable methodologies, assumptions and approaches to use for TMMP development.
- Developed the CAMPO 2006 TMMP. The TMMP quantifies congestion levels for a baseline and several future scenarios, calculates the lane miles needed to eliminate LOS F congestion in 2030, calculates the cost of implementing the CAMPO 2030 plan and the additional lane miles needed, as well as roadway rehabilitation needs and associated cost and identifies 2015 priority projects.
- Coordinated development of a list of 2015 priority arterial projects with the Regional Arterial Working Group, included this list in the 2006 TMMP.
- Presented the 2006 TMMP to the Board for endorsement and submitted the TMMP to TxDOT in the timeframe requested.
- Presented information on the 2006 TMMP to various organizations.

Subtask 402– Land Use and Transportation Integration

- Convened a CAMPO Growth Subcommittee as a Subcommittee of the Technical Advisory Committee. The subcommittee includes representatives from the public and private sectors throughout the five county MSA and served as an advisory committee for the CAMPO Growth Concept initiative.
- Developed a Scope and Work Program for a CAMPO Growth Concept initiative.
- Convened 5 round-table meetings with jurisdiction staff throughout the 5-County region to seek their review of the Envision Central Texas Preferred Scenario, to gather information on local land use plans, and to gather input on formulation of a CAMPO Growth Concept that could be used to guide transportation investments in the future.
- Developed a report summarizing the outcome of the round table meetings and a map providing a compilation of the mapped information received.
- Analyzed GIS data relating to: vacant land, local zoning and land use plans, base year population and employment estimates, land and improvement values, and planned transportation investments to assess the feasibility of potential activity center candidates.
- Developed a draft CAMPO regional growth concept including a map of existing and future regional activity centers, performance targets relating to employment and population accommodation and mode split, suggested implementation strategies and a draft memorandum of understanding.
- Developed a website for distribution of information related to the CAMPO Growth Concept initiative.
- Issued an RFP for a public involvement consultant, reviewed proposals, and entered into a contract with the selected consultant.
- Developed and implemented a public involvement plan for the growth concept initiative, including press releases, a media briefing, four public workshops throughout the 5-county MSA, a speakers bureau, an on-line survey, interviews with various media outlets, advertisements in area newspapers, and other materials available in Spanish and English.
- Developed a summary of the public outreach with planning recommendations
- Developed a log of all individual comments received via the survey and other means.
- Developed a map illustrating the comments received.

- Briefed CAMPO Technical Advisory Committee and CAMPO Board on the process and the draft CAMPO Growth Concept.
- Presented draft CAMPO Regional Growth Concept to area jurisdictions and began to seek support for memoranda of understanding.
- CAMPO staff participated in the land use transportation committee of the Envision Central Texas effort. Attended ECT technical meetings.
- Participated in SH-130 task force sponsored by ECT.

Task 5. SPECIAL STUDIES

TASK SUMMARY:

1. To conduct special studies of transportation and transportation related topics including, air quality planning, energy conservation and contingency planning, trip reduction strategies and other areas of study emphasized by national transportation policies.
2. To develop management systems, which will be used in managing transportation facilities, in accordance with state and federal guidelines. Each system will be constructed such that all agencies may use the data and results in prioritizing transportation improvements.
3. These systems will be used as a guide for decision-making. The first stage of system development is to determine what data exists, what data needs to be collected and determine appropriate performance measures for each system.

Subtask 500 – Feasibility and Corridor Studies

- Met with TxDOT consultants on Loop 1 Improvements Study.

Subtask 501 – Feasibility and Corridor Studies-Transit

- Participated in technical advisory group for Capital Metro Downtown Circulator Study.
- Attended Austin-San Antonio Rail District meetings
- Participated in TxDOT-led process to analyze alternatives for developing Mo-Kan corridor for future transportation use.
- Attended CARTS Board meetings.
- Attended Capital Metro Board meetings
- Provided demographic analysis/modeling support to Capital Metro and Austin-San Antonio Rail District.

Subtask 502 – Austin-San Antonio Corridor

- Coordinated with the Austin-San Antonio Corridor Council on regional planning issues including the commuter rail system and the regional freight study.
- Coordinated with the San Antonio-Bexar County MPO on regional and corridor planning issues and proposed transportation projects.

Subtask 503– High Occupancy Vehicle (HOV) and Managed Lane Studies

- Provided data to local transportation providers to assist them in the ongoing analysis of potential HOV corridors.

Subtask 504 – TEMPO

- Supported the functions of the Texas Metropolitan Planning Organization (TEMPO)
- Organized and staffed TEMPO meetings and TEMPO's Executive Committee meetings throughout the year.
- Worked with the 25 MPOs to develop a new planning contract and funding formula.
- Coordinated with MPOs on issues affecting the Texas MPOs.
- Maintained the TEMPO website to ensure information was accurate and timely.
- Processed annual AMPO dues for the 25 MPOs of Texas.

Subtask 505 – Regional Arterials Study

- Met with an arterial work group including representatives from jurisdictions throughout the 5-county MSA.
- Collected information and GIS data on adopted local thoroughfare plans and compiled a regional map showing adopted local thoroughfare plans.
- Began to analyze overlaps and inconsistencies among locally adopted plans.
- Compiled street design and access management standards in use around the region.
- Developed a scope of work for development of a regional arterial design guidebook.
- Met with jurisdictions and other stakeholders and developed an approach to resolving issues surrounding several streets specifically called out in the CAMPO 2030 Plan for study during the regional arterial study.
- Developed a 2015 arterial priority project list for the TMMP.

Subtask 506 –Freight Study

- Developed an inter-organizational working group to guide development of a regional, intermodal freight study.
- Drafted Scope of Work to begin negotiations with consultants.
- Communicated funding strategy under TXDOT Evergreen contract and timeline through working group.
- Identified prospective consultants and initiated meetings to finalize Scope of Work.

CAMPO BUDGET SUMMARY - FY 2006 APER REPORT

- 1. TASK 1.0: ADMINISTRATION & MANAGEMENT**
- 2. TASK 2.0: DATA DEVELOPMENT & MAINTENANCE**
- 3. TASK 3.0: SHORT RANGE PLANNING**
- 4. TASK 4.0: METROPOLITAN TRANSPORTATION PLAN**
- 5. TASK 5.0: SPECIAL STUDIES**
- 6. PROGRAMMED AMOUNT FUNDING SUMMARY**
- 7. AUTHORIZED AMOUNT FUNDING SUMMARY**
- 8. AUTHORIZED GTPF FUNDING SUMMARY**
- 9. AUTHORIZED LOCAL FUNDS SUMMARY**

TASK 1.0 Administration/Management FY 06

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$1,143,038.00	\$571,519.00	\$498,719.46	\$644,318.54	43.63%	\$72,799.54	87.26%
Transportation Planning Funds Williamson County)	\$242,442.00	\$118,521.00	\$118,521.00	\$123,921.00	48.89%	\$0	100.0%
Local Funds							
FTA							
Congestion Mitigation/Air Quality (CMAQ)							
STP-MM Funds							
TXDOT In-kind Match	\$420,000.00	\$210,000.00	\$210,000.00	\$210,000.00	50.0%	\$0	100.0%
Total	\$1,805,480.00	\$900,040.00	\$827,240.46	\$978,239.54	45.82%	\$72,799.54	91.91%

**TASK 2.0 Data Development /
Maintenance FY 2006**

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$720,201.00	\$360,100.50	\$400,239.72	\$319,961.28	55.57%	(\$40,139.22)	111.15%
General Transportation Planning Funds (GTPF)							
Local Funds	\$30,000.00	\$30,000.00	\$23,594.00	\$6,406.00	78.65%	\$6,406.00	78.65%
FTA							
Congestion Mitigation/Air Quality (CMAQ)							
STP-MM Funds	\$120,000.00	\$120,000.00	\$94,376.00	\$25,624.00	78.65%	\$25,624.00	78.65%
Total	\$870,201.00	\$510,100.50	\$518,209.72	\$351,991.28	59.55%	(\$8,109.22)	101.59%

TASK 3.0 Short Range Planning FY 2006

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$285,349.00	\$142,674.50	\$132,597.04	\$152,751.96	46.47%	\$10,077.46	92.94%
General Transportation Planning Funds (GTPF)							
Local Funds	\$12,000.00	\$12,000.00	\$7,200.00	\$4,800.00	60%	\$4,800.00	60%
FTA							
Congestion Mitigation/Air Quality (CMAQ)							
STP-MM Funds	\$48,000.00	\$48,000.00	\$28,759.07	\$19,240.93	40.09%	\$19,240.93	60%
Total	\$345,349.00	\$202,674.50	\$168,556.11	\$176,792.89	51.19%	\$34,118.39	83.17%

TASK 4.0 Metropolitan Transportation Plan FY 2006

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$539,627.00	\$269,813.50	\$279,855.05	\$269,813.50	51.86%	(\$10,041.55)	103.72%
General Transportation Planning Funds (GTPF)							
Local Funds	\$5,000.00	\$5,000.00	\$5,000.00	\$0	100%	\$0	100%
Texas Metro Mobility Project							
Congestion Mitigation/Air Quality (CMAQ)							
STP/MM Funds							
Total	\$544,627.00	\$274,813.50	\$284,855.05	\$269,813.50	52.30%	(\$10,041.55)	103.65%

TASK 5.0 Special Studies FY 2006

Funding Source	Amount Programmed	Amount Authorized	Amount Expended	Balance of Programmed	% of Programmed	Balance of Authorized	% Expended of Authorized
Transportation Planning Funds (TPF)	\$50,800.00	\$25,400.00	\$23,162.72	\$27,636.28	45.60%	\$2,236.28	91.20%
General Transportation Planning Funds (GTPF) (TEMPO)							
Local Funds	\$11,300.00	\$11,300.00	\$1,582.00	\$9,718.00	14.0%	\$9,718.00	14.0%
FTA							
Congestion Mitigation/Air Quality (CMAQ)							
STP-MM Funds	\$48,000.00	\$48,000.00	\$6,720.00	\$41,280.00	14.0%	\$11,954.28	14.0%
Total	\$110,100.00	\$84,700.00	\$31,465.72	\$78,634.38	28.58%	\$53,234.28	37.15%

Programmed Amount FY 2006

FY 2006	Program Description	Amount Programmed	Total Expenditure	Balance of Programmed	Percent Expended
Task 1	Administration- Management	\$1,385,480.00	\$617,240.46	\$768,239.54	44.55%
Task 2	Data Development /Maintenance	\$720,201.00	\$400,239.72	\$319,961.28	55.57%
Task 3	Short Range Planning	\$285,349.00	\$132,597.04	\$152,751.96	46.47%
Task 4	Metropolitan Transportation Plan	\$539,627.00	\$279,855.05	\$259,771.95	51.86%
Task 5	Special Studies	\$50,800.00	\$23,162.72	\$27,637.28	45.60%
Total Programmed Funds		\$2,981,457.00	\$1,453,094.99	\$1,528,362.01	48.74%

Authorized Amount FY 2006

	Program Description	Amount Authorized	Total Expenditure	Balance of Authorized	Percent Expended
Task 1	Administration- Management	\$690,040.00	\$617,240.46	\$72,799.54	89.45%
Task 2	Data Development and Maintenance	\$360,100.50	\$400,239.72	(\$40,139.22)	111.15%
Task 3	Short Range Planning	\$142,674.50	\$132,597.04	\$10,077.46	92.94%
Task 4	Metropolitan Transportation Plan	\$269,813.50	\$279,855.05	(\$10,041.55)	103.72%
Task 5	Special Studies	\$25,400.00	\$23,162.72	\$2,237.28	91.19%

GTPF Funds /2006

	Program Description	Amount Authorized	Total Expenditure	Balance of Programmed	Percent Expended
Task 1	Administration- Management	\$75,166.00	\$75,166.00	\$0	100%
Task 2	Data Development and Maintenance				
Task 3	Short Range Planning				
Task 4	Metropolitan Transportation Plan				
Task 5	Special Studies				
Total GTPF Funds		\$75,166.00	\$75,166.00	\$0	100%

Local Funds FY 2006					
	Program Description	Amount Authorized	Total Expenditure	Balance of Programmed	Percent Expended
Task 1	Administration-Management	0	0	0	0
Task 2	Data Development and Maintenance	\$30,000.00	\$23,594.00	\$6,406.00	78.65%
Task 3	Short Range Planning	\$12,000.00	\$7,200.00	\$4,800.00	100%
Task 4	Metropolitan Transportation Plan	\$5,000.00	\$5,000.00	\$0	100%
Task 5	Special Studies	\$11,300.00	\$1,582.00	\$9,718.00	14.0%
Total Local Funds		\$58,300.00	\$37,376.00	\$20,924.00	64.11%