

SALISBURY/WICOMICO METROPOLITAN PLANNING ORGANIZATION

Unified Planning Work Program

Fiscal Year 2011

July 1, 2010 – June 30, 2011

REVISION #5, Amended November 27, 2012

Salisbury/Wicomico Metropolitan Planning Organization
P.O. Box 870
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Federal Project Number: MD-81-0007

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**RESOLUTION BY THE SALISBURY/WICOMICO METROPOLITAN PLANNING ORGANIZATION
COUNCIL ADOPTING THE AMENDED
FY 2011 UNIFIED PLANNING WORK PROGRAM, REVISION #5**

WHEREAS, the Salisbury/Wicomico Metropolitan Planning Organization (S/W MPO) was established to conduct regional transportation planning for the MPO area in accordance with federal requirements; and

WHEREAS, the S/W MPO Council is the governing body for the S/W MPO; and

WHEREAS, Federal regulations require the endorsement by the MPO of a Unified Planning Work Program (UPWP), which documents and describes transportation planning and related planning activities anticipated in the metropolitan area during the next fiscal year; and

WHEREAS, the UPWP for FY 2011, has undergone appropriate review by the Council and was considered at a public meeting on June 28, 2010;

WHEREAS, the UPWP for FY 2011 has been modified to the following Amendments: 1) Eliminate the special study titled "Determine feasibility and pricing of Recommended Local Roadway Improvements contained in the Comprehensive Plans for Salisbury, Fruitland and Delmar." Funding for the proposed special study was \$16,932, and 2) Add new project within the special studies titled "Shore Transit – Ridership Study, which \$16,932 in funding has been allocated; and

WHEREAS, the Amended UPWP for FY 2011, Revision #5, has undergone appropriate review by the Council and was considered at a public meeting on November 27, 2012;

NOW, THEREFORE, BE IT RESOLVED that the S/W MPO Council does hereby adopt the amended Unified Planning Work Program, Revision #5, for fiscal year 2011.

12/4/12

Date



Matthew E. Creamer, Chairman, S/W MPO Council

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**SALISBURY/WICOMICO METROPOLITAN PLANNING ORGANIZATION
UNIFIED PLANNING WORK PROGRAM FY 2011, REVISION #5**

I. INTRODUCTION

As a result of the 2000 U.S. Census, the Salisbury area has been classified as an Urbanized area, and in accordance with the U.S. Department of Transportation requirements a Metropolitan Planning Organization was designated by Maryland Governor Robert L. Ehrlich on February 19, 2004. The Salisbury/Wicomico Metropolitan Planning Organization (S/W MPO) includes the City of Salisbury, the City of Fruitland, the Town of Delmar (Md. & De.), and the adjacent unincorporated areas of Wicomico County, Md., and Sussex County, De. The planning area boundary is a larger area that includes the anticipated growth area for the next 20 years for the member jurisdictions.

The population of the new urbanized area as defined by the U.S. Census Bureau was 59,426 with 57,986 persons residing in Maryland (97.6%) and 1,440 persons residing in Delaware (2.4%), as of the 2000 Census. A population of 50,000 or greater is required for designation of an urbanized area.

Since the 1960's the federal government has established urban transportation planning requirements in all metropolitan areas, as a prerequisite to the approval of federal funding (23 CFR Part 450 and 49 CFR Part 613). The regulations require a continuing, comprehensive and cooperative (3-C) planning process in all urbanized areas. The S/W MPO is the planning agency responsible for transportation planning within the identified planning area in accordance with federal regulations.

In 1991, the Intermodal Surface Transportation Efficiency Act (ISTEA) was passed. This act revised some of the established regulations and procedures and placed a new emphasis on Metropolitan Planning Organizations. As part of this Act the MPO planning process has been more specifically defined and new planning requirements have been prescribed.

In 1998, the Transportation Equity Act for the 21st Century (TEA-21) was passed continuing the initiatives of the 1991 Act and adding several new provisions and programs.

In 2005 the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) was passed, building on the foundation established by ISTEA and TEA-21 and representing the largest surface transportation investment in the Nation's history. Whereas previous legislation identified seven distinct areas which MPOs and the states should consider when

developing plans, SAFETEA-LU added emphasis in two areas: security and the environment. Transportation security is now a separate planning factor, indicating its importance in comparison to previous legislation, and the factor relating to the environment has been expanded, in order to promote consistency of the long-range transportation plan with planned growth and development. The SAFETEA-LU Mandated Planning Factors are as follows:

- (1) Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- (2) Increase the safety of the transportation system for motorized and nonmotorized users;
- (3) Increase the security of the transportation system for motorized and nonmotorized users;
- (4) Increase the accessibility and mobility of people and for freight;
- (5) Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
- (6) Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- (7) Promote efficient system management and operation; and
- (8) Emphasize the preservation of the existing transportation system.

This Unified Planning Work Program (UPWP) is a cooperative planning effort by Federal, State and Local transportation agencies serving the Salisbury/Wicomico MPO Area, and serves as the annual work program for the MPO. The purpose of the UPWP is to describe and coordinate all transportation planning activities to be completed with federal, state and local resources during the next fiscal year, and is designed to make the transportation planning process consistent with the appropriate federal regulations, as listed above. Included in the UPWP is a budget detailing how each fund source will be utilized. The UPWP is reviewed, revised and adopted annually.

II. Organization and Management

A. Metropolitan Planning Organization

The S/W MPO was designated by Maryland Governor Robert L. Ehrlich on February 19, 2004, and is the primary agency responsible for transportation planning within the MPO's Planning Area.

The primary governing body of the S/W MPO is the Council, which consists of eleven (11) members, nine (9) of which are voting members and two are non-voting members. The voting members consist of representatives from the

following governments and agencies:

Maryland Department of Transportation
Wicomico County (3 positions)
City of Salisbury (2 positions)
City of Fruitland
Town of Delmar, MD
Tri-County Council for the Lower Eastern Shore of MD

The non-voting membership of the S/W MPO consists of 2 members representing the Delaware Department of Transportation and the Town of Delmar, DE.

B. Technical Advisory Committee (TAC)

The S/W MPO Council has established a Technical Advisory Committee (TAC) comprised of technical representatives such as planners and engineers to provide technical expertise and develop recommendations to assist the Council by reviewing and recommending revisions to the planning process, data collection, forecasting, the Long-Range Transportation Plan, the Transportation Improvement Program and the UPWP. The current TAC voting membership includes representation from the various member jurisdictions, as well as from transportation organizations and relevant state agencies. The TAC includes representation from all modes of transportation in addition to various levels of government, and this provides the opportunity to achieve a unified transportation planning effort.

C. MPO Staff

The S/W MPO Staff consists of personnel from the Salisbury-Wicomico Department of Planning, Zoning and Community Development. At this time, Staff devotes a portion of its time to MPO activities and is not full-time. The Staff manages the operations of the MPO as directed by the Council and recommendations of the TAC, and coordinates all planning projects and activities identified by the Council. The Staff also acts as a local liaison to the State and Federal agencies involved in transportation planning within the MPO.

D. Organizational Procedures and Bylaws

The MPO operates under an adopted set of bylaws. Wicomico County provides support services to the MPO, including legal, financial and purchasing services, and staff performing these services operates under the rules and procedures of the County and the State of Maryland. The MPO's official records are maintained in the Salisbury-Wicomico Department of Planning, Zoning and

Community Development's offices in Room 203 of the Government Office Building, North Division Street and U.S. Route 50, Salisbury, MD, 21803. The MPO records are available for public inspection during normal business hours, Monday through Friday, 8 a.m. to 5 p.m.

**SALISBURY/WICOMICO METROPOLITAN PLANNING ORGANIZATION
UNIFIED PLANNING WORK PROGRAM FY 2011**

A. Core Planning

1. TRANSPORTATION IMPROVEMENT PROGRAM

Objectives: To develop the Salisbury/Wicomico Metropolitan Planning Organization Transportation Improvement Program (TIP) for FY 2011 – FY 2014 as specified by the Federal urban transportation planning requirements.

Previous Work: FY2010 – FY2013 TIP; FY 2009 – FY 2012 TIP; FY 2008 - FY 2011 TIP; FY 2007 - FY 2009 TIP.

Methodology: Compile a comprehensive list of federally funded and regionally significant transportation improvements recommended for implementation during the 4-year program period. The document will represent the region’s transportation priorities and include realistic financially constrained cost estimates.

End Product: FY 2011 – FY 2014 Salisbury/Wicomico Metropolitan Planning Organization Transportation Improvement Program.

Staffing: Jointly by MDOT & MPO.

Funding: Funding for this task totals \$1,750, as listed below by source:

| | |
|----------------|------------|
| FHWA - | \$1,000 |
| FTA - | 400 |
| MDOT - | 175 |
| <u>Local -</u> | <u>175</u> |
| TOTAL - | \$1,750 |

2. UNIFIED PLANNING WORK PROGRAM

Objectives: To develop the Salisbury/Wicomico Metropolitan Planning Organization Unified Planning Work

Program (UPWP) for FY 2012 as specified by the Federal urban transportation planning requirements.

Previous Work: FY 2007, 2008, 2009, 2010, and 2011 UPWP.

Methodology: This sub-task will be performed by the MPO with assistance from MDOT. Specific tasks to be included in the FY 2012 UPWP will be based in part on organizational activities undertaken during previous years and also on recommendations contained in the Long-Range Transportation Plan that was adopted during FY 2011.

End Products: Approved FY 2012 UPWP.

Staffing: Jointly by MPO and MDOT.

Funding: Funding for this task totals \$2,200, as listed below by source:

| | |
|----------------|------------|
| FHWA - | \$1,260 |
| FTA - | 500 |
| MDOT - | 220 |
| <u>Local -</u> | <u>220</u> |
| TOTAL - | \$2,200 |

3. LONG RANGE TRANSPORTATION PLAN

Objective: The MPO adopted its Long Range Transportation Plan (LRTP) in October of 2006 (FY 2007), and is required by federal regulations to update the Plan on a four-year cycle. To meet this schedule, the Plan will need to be reviewed, revised and adopted by October 1, 2010 (FY 2011). Most of the work will be completed during FY 2011.

Previous Work: Adopted LRTP in FY 2007.

Methodology: A consultant will be retained to lead the effort to update the Plan and to ensure that the Plan complies with federal regulations. The MPO Staff will also be heavily involved with the Plan's update including, but not limited to, managing the project

team, coordinating the Plan adoption process, and coordinating data needs. The MPO's adopted Public Participation Plan will be followed to ensure that the public is included as well.

End Product: A federally-compliant Long Range Transportation Plan for the MPO, to be adopted by October 1, 2010.

Staffing: Jointly by MPO and MDOT, and consultants.

Funding: Funding for this task is \$9,445, which represents the MPO staff time spent participating in the Plan's update. A summary of funding is listed below by source:

| | |
|----------------|------------|
| FHWA - | \$5,432 |
| FTA - | 2,125 |
| MDOT - | 944 |
| <u>Local -</u> | <u>944</u> |
| TOTAL - | \$9,445 |

The funding for the actual update (consultant's fee) is through the MDOT Task Force.

4. TRANSPORTATION DEVELOPMENT PLAN

Objectives: To ensure that the Transportation Development Plan (TDP) prepared by the Tri-County Council (TCC) is in accordance with the MPO's Long-Range Transportation Plan (LRTP).

Previous Work: The TCC has prepared and adopted a TDP. The MPO has an adopted LRTP that contains a Multimodal Transportation element that includes a discussion of transportation services provided by the TCC and included in its TDP.

Methodology: The MPO will periodically review the TDP as it relates to the MPO Area to ensure consistency with the MPO's LRTP. This will include, where necessary, discussions by MPO staff with those from MTA and the TCC.

End Products: A Long-Range Transportation Plan for the MPO and a Transportation Development Plan that are consistent with each other.

Staffing: Jointly by MPO, MTA and TCC.

Funding: Funding for this task totals \$600, as listed below by source:

| | |
|----------------|-----------|
| FHWA - | \$345 |
| FTA - | 135 |
| MDOT - | 60 |
| <u>Local -</u> | <u>60</u> |
| TOTAL - | \$600 |

B. MPO Administration

Objectives: Significant organizational and MPO development activities have been completed over the last several years, since the establishment of the MPO in 2004. These activities include the establishment of a Council and Technical Committee, and the development and adoption of governing documents, including a Memorandum of Understanding and Master Agreement and the Prospectus and Bylaws, and the adoption of the MPO Planning Area boundary. This task also includes typical administrative duties associated with daily operations of staffing the MPO and its activities. In addition to these daily operations, during FY 2011 the following on-going activities are anticipated:

- Staff training – Wicomico County Department of Planning, Zoning and Community Development staff will continue to receive training on the federally prescribed Metropolitan Transportation Planning Process. This item is timely given the passage of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) in 2005. This training will include opportunities offered through membership and participation in activities of the Association of Metropolitan Planning Organizations.

- Air Quality Conformity Coordination – MPO Staff will coordinate air quality conformity activities with the Delaware Department of Transportation to monitor the conformity status of Sussex County, Delaware.
- Review and Revision of Governing and Planning Documents – MPO Staff will conduct an ongoing review with recommended revisions, when necessary, to documents previously adopted by the MPO Council, with an emphasis on the Prospectus and Bylaws.
- Data Collection – MPO Staff will coordinate the collection and storage of traffic studies prepared by developers during the submission and review of various development projects proposed within the MPO Planning Area. Also, where applicable, the MPO will maintain data pertaining to traffic counts on roadways within the MPO Planning Area that are compiled by the various member jurisdictions.

Methodology:

These sub-tasks will be performed by the MPO and MDOT. The developmental work will be based in some degree on Maryland's other small MPO's and will be consistent with Federal Metropolitan Planning Guidelines.

End Products:

- Training of MPO Staff.
- Input of MPO Staff and coordination with DeIDOT as to the MPO's air quality conformity status.
- Current adopted documents, to include the Prospectus and Bylaws.
- A tabulation of relevant traffic studies within the MPO and traffic count data.

Staffing:

Jointly by MPO and MDOT.

Funding: Funding for this task totals \$36,000, as listed below by source:

| | |
|----------------|--------------|
| FHWA - | \$20,740 |
| FTA - | 8,060 |
| MDOT - | 3,600 |
| <u>Local -</u> | <u>3,600</u> |
| TOTAL - | \$36,000 |

C. Public Participation Process

Objective: Activities will be undertaken to increase public participation in the MPO's transportation planning process.

Previous Work: Council meetings have been advertised in the local newspaper and the adopted LRTP was advertised and posted on the County's Website. A dedicated Website for the MPO was completed in FY 2008 that includes all documents prepared by the MPO. A Public Participation Plan was also adopted in FY 2008.

Methodology: Efforts will continue to maintain and update both the Public Participation Plan, when necessary, and the dedicated MPO Website through regular review and comparison with those developed for other MPOs.

End Product: A current and updated Public Participation Plan; a continuously-updated MPO Website with links to and from all MPO member jurisdictions with all meetings advertised and MPO-generated documents available.

Staffing: MPO Staff.

Funding: Funding for this task totals \$2,500, as listed below by source:

| | |
|----------------|------------|
| FHWA - | \$1,450 |
| FTA - | 550 |
| MDOT - | 250 |
| <u>Local -</u> | <u>250</u> |
| TOTAL - | \$2,500 |

D. Special Studies

1. *BEAGLIN PARK DRIVE SAFETY STUDY*

Objective: Prepare a safety study outlining planning-related safety measures to be considered in an effort to reduce the high volume of traffic accidents on Beaglin Park Drive extending from Glen Avenue to North Park Drive. To date, no other safety studies have been conducted within the MPO area.

Previous Work: None.

Methodology: Input will be provided by the MPO staff, but experienced consultants with expertise in preparing planning-related safety studies will be used to generate the Beaglin Park Drive Safety Study.

End Product: A report identifying planning-related measures to reduce traffic accidents along a segment of Beaglin Park Drive.

Staffing: Jointly by MPO and MDOT, and consultants.

Funding: Funding for this task totals \$10,500 as listed below by source:

| | |
|----------------|--------------|
| FHWA - | \$6,050 |
| FTA - | 2,350 |
| MDOT - | 1,050 |
| <u>Local -</u> | <u>1,050</u> |
| TOTAL - | \$10,500 |

2. FUNCTIONAL MASTER PLAN – HIKER AND BIKER TRAILS

Objective: To prepare a Functional Master Plan for Hiker and Biker Trails within the MPO study area. The purpose of this Plan will be to identify the following:

- Existing hiker and biker trails and paths;
- Gaps in the existing trail systems and delineate proposed links between the local and regional trail systems;
- Identify key routes in the MPO area that need hiker and biker trails; and
- Possible links to other modes of transportation.

Previous Work: None.

Methodology: The exact scope of work will be prepared when an Request For Proposals is developed.

End Product: A Functional Master Plan for hiker and biker trails containing the existing systems, location of gaps and proposed connections within and between the local and regional trail systems, proposed locations of wayfinding signage and bike racks, and a planned network that provides an attractive and safe recreational opportunity.

Staffing: Jointly by MPO and MDOT, and the consultants.

Funding: Funding for this task totals \$26,551 as listed below by source:

| | |
|----------------|--------------|
| FHWA - | \$15,295 |
| FTA - | 5,946 |
| MDOT - | 2,655 |
| <u>Local -</u> | <u>2,655</u> |
| TOTAL - | \$26,551 |

3. GIS ENHANCEMENTS

Objective: The County Planning Department has previously initiated work on the development of a Geographic Information System, which is an ongoing effort.

This task will support this effort and develop and utilize data for transportation and land use planning.

Previous Work:

Work on a countywide GIS has been initiated and was utilized extensively during the preparation of a majority of the special studies completed to date. Computer hardware and software have been obtained and data collection and network coding have been accomplished, with data updates ongoing. Major accomplishments of the GIS Enhancement efforts of the County include: the development of a vector-based parcel layer; creation of geodatabases; and the acquisition of orthophotography.

Methodology:

Work is continuing on the development and enhancement of comprehensive GIS. The GIS system is being used to produce mapping and data that can be used for many purposes including: transportation/transit planning; macro-level demand and growth forecasting/modeling; Emergency 911 planning; project impact analysis; comprehensive road inventory and mapping; and ongoing update of land use files and development capacity analysis.

End Product:

The database developed from this task will support many ongoing transportation planning functions related to mapping, and will also assist in the development and completion of the Long Range Transportation Plan as identified above, and with the development of the Corridor and Traffic Management Studies, both motorized and non-motorized.

Staffing:

Jointly by MPO, MDOT, and consultants.

Funding: Funding for this task totals \$20,000 as listed below by source:

| | |
|----------------|--------------|
| FHWA - | \$11,525 |
| FTA - | 4,475 |
| MDOT - | 2,000 |
| <u>Local -</u> | <u>2,000</u> |
| TOTAL - | \$20,000 |

4. ***SHORE TRANSIT – RIDERSHIP STUDY***

Objective: Ridership information will be collected as part of this study. This pertinent information will be used for reporting to the FTA via the National Transit Database, which reporting methodology will be included within the scope of work for this project.

Previous Work: Since FY 2010, the MPO has conducted several transportation related studies to assist Shore Transit with their operations. In FY 2011, the Shore Transit Traffic Impact Study was completed. The purpose of this Study was to assist in determining the impact(s) to the road network based on an upcoming relocation of the Shore Transit operations to a facility at the intersection of U.S. Route 50 Westbound and Walston Switch Road. As a result of the upcoming relocation, the MPO funded a Routing Analysis for the Shore Transit operation. This study is expected to be completed by the summer of 2012.

Methodology: The exact scope of work will be prepared when a Request For Proposals is developed. A consultant will be retained to prepare the report, conduct ridership counts, and prepare NTD reporting methodology.

End Product: The report for this task will include:

- Collect ridership data and survey information;
- Prepare NTD reporting methodologies; and
- Provide strategies to increase ridership.

Staffing: Jointly by MPO, MTA, TCCLES, and the selected consultant.

Funding: Funding for this task totals \$16,932 as listed below by source:

| | |
|----------------|--------------|
| FHWA - | \$9,773 |
| FTA - | 3,773 |
| MDOT - | 1,693 |
| <u>Local -</u> | <u>1,693</u> |
| TOTAL - | \$16,932 |

5. SHORE TRANSIT - ROUTING STUDY***

Objective: Shore Transit will be relocating to a new facility east of Salisbury in late-2010 or early-2011. As a result of this relocation, Shore Transit is studying its current fixed routes and bus stops for efficiency and cost-effectiveness, and is analyzing if new routes and bus stops are needed. Additionally, current bus stops must be surveyed to determine if ADA compliant and identify necessary steps to meet standards, and proposed new bus stops must be designed to ensure all ADA requirements are met. This task will evaluate the current delivery system (routes and bus stops) provided by Shore Transit and will include recommendations for any changes that may be necessary given Shore Transit's relocation to the new facility.

Previous Work: None.

Methodology: A consultant will be retained to assist Shore Transit with the analysis of the current delivery system and a determination of what changes should be implemented.

End Product: A report that will contain recommendations on existing and proposed bus routes and bus stops for Shore Transit to implement once the new facility is opened.

Staffing: Jointly by Shore Transit, consultants and the MPO.

Funding*:

Funding for this task totals \$30,500, as listed below
by source (funds encumbered from FY2010 UPWP):

| | |
|----------------|--------------|
| FHWA - | \$10,900 |
| FTA - | 13,500 |
| MDOT - | 3,050 |
| <u>Local -</u> | <u>3,050</u> |
| TOTAL - | \$30,500 |

**SALISBURY/WICOMICO METROPOLITAN PLANNING ORGANIZATION
FY 2011
UNIFIED PLANNING WORK PROGRAM
REVISION #5, Adopted November 27, 2012**

Source of Funding by Task

| | FHWA | FTA** | MDOT | LOCAL* | TOTAL |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| CORE PLANNING | | | | | |
| 1. TIP | \$ 1,000 | \$ 400 | \$ 175 | \$ 175 | \$1,750 |
| 2. UPWP | 1,260 | 500 | 220 | 220 | 2,200 |
| 3. Update Salisbury/Wicomico Area Long-Range Transportation Plan | 5,432 | 2,125 | 944 | 944 | 9,445 |
| 4. Transportation Devel. Prog. | 345 | 135 | 60 | 60 | 600 |
| Subtotal | \$8,037 | \$3,160 | \$1,399 | \$1,399 | \$13,995 |
| MPO ADMINISTRATION | \$20,740 | \$8,060 | \$3,600 | \$3,600 | \$36,000 |
| PUBLIC PARTICIPATION PROCESS | \$1,450 | \$550 | \$250 | \$250 | \$2,500 |
| SPECIAL STUDIES | | | | | |
| 1. Beaglin Park Dr. – Safety Study | \$6,050 | \$2,350 | \$1,050 | \$1,050 | \$10,500 |
| 2. Prepare Functional Master Plan of bike and pedestrian trails and paths | \$15,295 | \$5,946 | \$2,655 | \$2,655 | \$26,551 |
| 3. GIS Enhancements | \$11,525 | \$4,475 | \$2,000 | \$2,000 | \$20,000 |
| 4. Shore Transit – Ridership Study | \$9,773 | \$3,773 | \$1,693 | \$1,693 | \$16,932 |
| 5. Shore Transit – Routing Study*** | \$10,900 | \$13,500 | \$3,050 | \$3,050 | \$30,500 |
| Subtotal Section D | \$53,543 | \$30,044 | \$10,448 | \$10,448 | \$104,483 |
| TOTAL | \$83,770 | \$41,814 | \$15,697 | \$15,697 | \$156,978 |

*In Kind Services for Salisbury/Wicomico MPO.

**All FTA funds are Section 5303.

***Shore Transit Routing Study reflects \$30,500 in funds encumbered from FY 2010. Work will commence in FY 2011.

**SALISBURY/WICOMICO MPO
UPWP Carryover Funds FY 2006-FY 2009**

| | | FHWA | FTA | State | Total Carry Over Balance | |
|-------------------------------|-----------------------|------------------|------------------|------------------|-----------------------------|--------------------|
| FY 06 | Appropriations | 90,432.00 | 19,045.00 | 13,684.50 | | |
| | Expenditures | 28,961.00 | 6,099.00 | 4,382.00 | | |
| | Sub Total | 61,471.00 | 12,946.00 | 9,302.50 | | |
| | Less carryover Invoce | 41,400.00 | 15,833.00 | 7,130.00 | | |
| | Balance | 20,071.00 | (2,887.00) | 2,172.50 | | \$19,556.50 |
| FY 07 | Appropriations | 64,232.00 | 23,398.00 | 10,954.00 | | |
| | Expenditures | 37,322.00 | 13,595.00 | 6,367.00 | | |
| | Sub Total | 26,910.00 | 9,803.00 | 4,587.00 | | |
| | Less carryover Invoce | \$24,145.00 | \$10,478.00 | \$4,327.00 | | |
| | Balance | 2,765.00 | (675.00) | 260.00 | | 2,350.00 |
| FY 08 | Appropriations | 65,941.00 | 24,899.00 | 11,355.00 | | |
| | Expenditures | 26,562.00 | 10,030.00 | 4,574.00 | | |
| | Sub Total | 39,379.00 | 14,869.00 | 6,781.00 | | |
| | Less carryover Invoce | 8,311.00 | 3,138.00 | 1,431.00 | | |
| | Balance | 31,068.00 | 11,731.00 | 5,350.00 | | 48,149.00 |
| FY 09 | Appropriations | \$58,226.00 | \$26,669.00 | \$10,612.00 | | |
| | Expenditures | \$26,484.00 | \$12,132.00 | \$4,826.00 | | |
| | Sub Total | \$31,742.00 | \$14,537.00 | \$5,786.00 | | |
| | Less carryover Invoce | \$4,083.00 | \$1,845.00 | \$741.00 | | |
| | Balance | \$27,659.00 | \$12,692.00 | \$5,045.00 | | \$45,396.00 |
| TOTAL BALANCE FY 06-09 | | 61,492.00 | 23,748.00 | 10,655.00 | 95,895.00 | 95,895.00 |
| | | | | Federal | 85,240.00 | |
| | | | | State | 10,655.00 | |

This table shows unspent funds from previous fiscal years. As part of the Administration Task for this FY 2011 UPWP a business plan will be developed to program the funds for MPO work efforts in FY 2011, 2012 and 2013.