

SALISBURY/WICOMICO METROPOLITAN PLANNING ORGANIZATION

Unified Planning Work Program Fiscal Year 2014 July 1, 2013 – June 30, 2014

Adopted May 9, 2013
AMENDED December 18, 2013

Salisbury/Wicomico Metropolitan Planning Organization
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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 2014 UNIFIED PLANNING WORK PROGRAM,
DATED DECEMBER 18, 2013**

WHEREAS, the Salisbury/Wicomico Metropolitan Planning Organization (S/W MPO) was established to conduct regional transportation planning for the S/W 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 S/W 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 2014 had undergone appropriate review by the S/W MPO Council and was considered and adopted at a public meeting on May 9, 2013; and

WHEREAS, the UPWP for FY 2014 has been modified to the following Amendments: 1) Increase overall allocation from \$131,527 to \$141,959; 2) Decrease funding level of GIS Enhancements from \$15,000 to \$12,000; and 3) Added new project "Eastern Shore Drive Corridor Study – Phase 1" with an appropriation of \$13,432 in FY 2014; and

WHEREAS, the Amended UPWP for FY 2014 has undergone appropriate review by the Council and was considered at a public meeting on December 18, 2013, and consistent with the requirements of the Organization's Public Participation Plan a 15-day public comment period extending from December 3, 2013 through December 17, 2013, was instituted prior to the public meeting; and

NOW, THEREFORE, BE IT RESOLVED that the S/W MPO Council does hereby adopt the amendments to Unified Planning Work Program, for fiscal year 2014.

12/23/13
Date

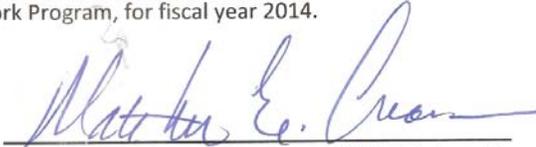

Matthew E. Creamer, Chairman, S/W MPO Council

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SALISBURY/WICOMICO METROPOLITAN PLANNING ORGANIZATION
UNIFIED PLANNING WORK PROGRAM FY 2014
Adopted May 9, 2013
AMENDED December 18, 2013

I. INTRODUCTION

As a result of the 2000 U.S. Census, the Salisbury was 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.), the Town of Hebron, and the adjacent unincorporated areas of Wicomico County, Md., Somerset County, MD., and Sussex County, De. The Planning Area boundary, which includes the Urbanized Area, is a larger area that includes the anticipated growth area for the next 20 years for the member jurisdictions.

The population of the Urbanized Area as defined by the U.S. Census Bureau was 98,081 with 73,493 persons residing in Maryland (74.9%) and approximately 24,588 persons residing in Delaware (25.1%), as of the 2010 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. SAFETEA-LU expired in 2009 and after a series of Continuing Resolutions, Moving Ahead for Progress in the 21st Century (MAP-21) was signed into law by President Barack Obama in July 2012.

MAP-21 is a two year bill that seeks to build on and refine many of the highway, transit, bike and pedestrian programs and policies established by ISTEA in 1991. MAP-21 seeks to focus the federal aid program on the following national goals:

1. Safety;
2. Infrastructure;
3. Congestion Reduction;
4. System Reliability;
5. Freight Movement and Economic Vitality;
6. Environmental Sustainability; and
7. Reduced Project Delivery Dates.

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 (2) 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 of the Lower Eastern Shore of MD

The non-voting membership of the S/W MPO consists of two (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. The TAC provides technical expertise and develops recommendations to assist the Council by reviewing and recommending revisions to the planning process, data collection, forecasts, 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 can include 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. 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, 8:00 A.M. to 5:00 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 2014 – FY 2017 as specified by the federal urban transportation planning requirements.

Previous Work: FY 2013 – FY 2016; FY 2012 – FY 2015; FY 2011 – FY 2014; 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 2014 – FY 2017 Salisbury/Wicomico Metropolitan Planning Organization Transportation Improvement Program.

Staffing: Jointly by MDOT & MPO.

Funding: Funding for this task totals \$1,500, as listed below by source:

FHWA -	\$857
FTA -	343
MDOT -	150
<u>Local -</u>	<u>150</u>
TOTAL -	\$1,500

2. UNIFIED PLANNING WORK PROGRAM

Objectives: To develop and, if necessary, amend the Salisbury/Wicomico Metropolitan Planning Organization Unified Planning Work Program (UPWP) for FY 2014 as specified by the federal urban transportation planning requirements.

Previous Work: FY 2007, 2008, 2009, 2010, 2011, 2012, and 2013 UPWPs.

Methodology: This sub-task will be performed by the MPO with assistance from MDOT, FHWA, and FTA. Specific tasks to be included in the FY 2014 UPWP will be based in part on organizational activities undertaken during previous years and also on recommendations contained in the Long-Range Transportation Plan, which was adopted in FY 2011.

End Products: Approved FY 2014 UPWP.

Staffing: Jointly by MPO and MDOT.

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

FHWA -	\$1,432
FTA -	568
MDOT -	250
<u>Local -</u>	<u>250</u>
TOTAL -	\$2,500

3. LONG RANGE TRANSPORTATION PLAN

Objective: The MPO adopted its Long Range Transportation Plan (LRTP) in May of 2011, 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, 2015 (FY 2015). Most of the work will be completed during FY 2014 and FY 2015.

Previous Work: Adopted LRTP in FY 2007 and FY 2011.

Methodology:

In anticipation of the 2015 update of the Organization’s LRTP, MPO Staff will compile essential background information for the LRTP update. Pertinent data to be compiled and analyzed includes: Capital Improvement Programs and Budgets of member jurisdictions, improvements since the last update, Census data, freight data, State and Federal Surface Transportation Plans, and locally-adopted comprehensive plans.

The MPO Staff will also be heavily involved with other aspects of the update including, but not limited to, managing the project team, lead the review process, coordinating the Plan adoption process, coordinating data needs, and coordinating with FHWA, FTA, and MDOT to resolve any inconsistencies. The MPO’s adopted Public Participation Plan will be followed to ensure that the public is included as well.

End Product:

Compilation of necessary background data to begin updating the Organization’s LRTP consistent with federal requirements.

Staffing:

Jointly by MPO and MDOT, and consultants.

Funding:

Funding for this task is \$1,500, which represents the MPO staff time allocated to compiling background information, as well as tracking development activity and the Capital Improvement Plans of the jurisdictions contained within the S/W MPO boundary. Funding is listed below by source:

FHWA -	\$863
FTA -	337
MDOT -	150
<u>Local -</u>	<u>150</u>
TOTAL -	\$1,500

Previous funding for the 2007 and the 2011 Long Range Transportation Plan (consultant’s fee) have been provided by 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 Organization's Long-Range Transportation Plan (LRTP).

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

Methodology: The MPO will annually 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 consistent with each other.

Staffing: Jointly by MPO, MTA and TCCLES.

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

During FY 2014, the TCC will have completed the update of their Transportation Development Plan. Funding for the actual update of the TDP (consultant's fee) is through the Maryland Transit Administration.

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 2014 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 Moving Ahead for Progress in the 21st Century (MAP-21) enacted in 2012. This training will include opportunities offered through membership, participation, and attendance of conferences and training activities of the Association of Metropolitan Planning Organizations (AMPO).
- 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.

- Manage The S/W MPO, which includes all of the activities that need to be performed to keep the MPO operation. These activities include, but are not limited to, the following:
 - Manage the daily operations of the MPO, including time allocated to various aspects of project management;
 - Contract administration between the MPO and other entities;
 - MPO accounting and financial requirements;
 - Continued maintenance of the MPO invoice tracking database;
 - Prepare quarterly reimbursement requests and progress reports;
 - Staff and support of the MPO Technical Advisory Committee and the MPO Council;
 - Represent the MPO at transportation related meetings and conferences; and
 - Attend training, conferences, and seminars to ensure the MPO Staff involved in these activities are knowledgeable about the federal and state regulations that the MPO must follow.

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 Organization 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, and the Public Participation Plan
- A tabulation of relevant traffic studies within the MPO and traffic count data.
- MPO Invoice tracking database to streamline internal efforts to prepare reimbursements, as well as to process invoices.

Staffing:

Jointly by MPO and MDOT.

Funding:

Funding for this task totals \$46,000, as listed below by source:

FHWA -	\$26,220
FTA -	10,580
MDOT -	4,600
<u>Local -</u>	<u>4,600</u>
TOTAL -	\$46,000

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, and amended in 2012.

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 MPO's.

End Product: A current and updated Public Participation Plan; a continuously-updated MPO website with links to all MPO member jurisdictions with all meetings advertised and MPO-generated documents available. In addition, the MPO website affords this Organization the ability to advertise upcoming TAC and MPO Council meeting dates, agendas, and materials; effectively and efficiently advertise Request for Proposals; and provide a public portal to review existing plans, publications, and work program items (TIP, UPWP, and the LRTP).

Staffing: MPO Staff.

Funding: Funding for this task totals \$2,250 as listed below by source:

FHWA -	\$1,305
FTA -	495
MDOT -	225
<u>Local -</u>	<u>225</u>
TOTAL -	\$2,250

D. Special Studies & Work Program Items

1. GEOGRAPHICAL INFORMATION SYSTEMS – ONGOING 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. The aerial photography, dated April 2010, has been received and is currently being utilized in the continued enhancement of street centerline data and will assist in the sidewalk connectivity study.

Methodology: Work is continuing on the development and enhancement of comprehensive GIS. The GIS is being used to produce mapping and data that can be utilized 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 GIS database developed from this task will support ongoing transportation planning functions related to mapping and inventory of roadway network infrastructure, 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 and MDOT, and consultants.

Funding: Funding for this task totals \$12,000 as listed below by source:

FHWA -	\$6,914
FTA -	2,686
MDOT -	1,200
<u>Local -</u>	<u>1,200</u>
TOTAL -	\$12,000

2. PEDESTRIAN CONNECTIVITY PLAN

Objective: Identify gaps in the existing sidewalk network and recommend connections, as well as obtain 30 percent design drawings for select connectivity recommendations compliant to American Disability Act requirements.

Previous Work: In 2012, the Organization prepared the first phase of the Functional Master Plan of Hiker and Biker Trails.

Methodology: The Organization will seek professional consulting services to assist in the preparation of this Plan. Additionally, GIS support services will be provided by Staff for the purpose of inventorying existing sidewalks, as well as gaps in the pedestrian network.

End Product: A Pedestrian Connectivity Plan will be prepared for the MPO. Upon completion, this initial phase of the Plan will identify gaps within the existing sidewalk network along major pedestrian routes to schools, provide route specific recommendations for the alignment and acquisition of future connections, prioritization of connections, and contingent upon available funding prepare 30 percent design drawings for several of the proposed connections.

Staffing: Jointly by S/W MPO, MDOT, and consultant.

Funding: Funding for this task totals \$35,000 as listed below by source:

FHWA -	\$19,600
FTA -	8,400
MDOT -	3,500
<u>Local -</u>	<u>3,500</u>
TOTAL -	\$35,000

3. SHORE TRANSIT – COLLECT RIDERSHIP DATA CONSISTENT WITH REPORTING REQUIREMENTS OF THE NATIONAL TRANSIT DATABASE

Objective: To collect ridership data in conformance with Federal Transit Administration’s reporting requirements of the National Transit Database.

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 potential 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. In addition to the aforementioned projects, in 2012 the Organization funded the Shore Transit Ridership Study to assist Shore Transit with collecting and reporting ridership data to the National Transit Database (NTD). This apportionment will assist Shore Transit in meeting the federal expectations of locally operated transit agencies to annually report ridership data into the NTD system.

Methodology: The exact scope of work will be prepared when a Request for Proposals is developed, which will be based on NTD reporting requirements.

End Product: The expected deliverable for this task will include a database of ridership data for each route for input into the NTD.

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

Funding: Funding for this task totals \$22,427 as listed below by source:

FHWA -	\$10,694
FTA -	7,248
MDOT -	2,242.50
<u>Local -</u>	<u>2,242.50</u>
TOTAL -	\$22,427

4. EASTERN SHORE DRIVE CORRIDOR STUDY

Objective: To obtain recommendations designed to improve / enhance vehicular and non-vehicular travel and safety conditions along Eastern Shore Drive extending from S. Carroll Street to W. College Avenue.

Previous Work: As part of the FY 11 UPWP, the Organization funded the development of the Functional Master Plan of Hiker and Biker Trails in the Urbanized Area. This multi-jurisdictional Plan has served as a roadmap for implementation efforts designed to improve existing shared-use facilities. In addition to the aforementioned effort, the MPO has been dedicated to conduct extensive planning efforts and corridor studies designed to concurrently enhance the roadway network and improve safety and connectivity. Also, this Study will serve as an extension of the 2008 East Side Corridor Study, which provided recommendations for approximately 30 intersections including, but not limited to the segment of South Division Street from W. College Avenue to Cedar Lane in Fruitland.

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

End Product: Contingent upon available funding, the anticipated deliverables for this task will include a Final Report containing the following: current and future traffic conditions at identified intersections; vehicular, cyclist, and pedestrian counts at identified intersections; short, mid, and long-term solutions to improve conditions along Eastern Shore Drive;

design guidelines; potential funding sources; planning-level price estimates for each proposed recommendation; as well as several design illustratives for the preferred improvements.

Staffing:

Jointly by MPO, MDOT, and the selected consultant.

Funding:

Funding for this task totals \$13,432 as listed below by source:

FHWA -	\$6,743
FTA -	4,002
MDOT -	1,343.50
Local -	<u>1,343.50</u>
TOTAL -	\$13,432

SALISBURY/WICOMICO METROPOLITAN PLANNING ORGANIZATION
FY 2014
UNIFIED PLANNING WORK PROGRAM
Adopted May 9, 2013
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Source of Funding by Task

	FHWA	FTA**	MDOT	LOCAL*	TOTAL
CORE PLANNING					
1. TIP	\$857	\$343	\$150	\$150	\$1,500
2. UPWP	\$1,432	\$568	\$250	\$250	\$2,500
3. Salisbury/Wicomico Area Long-Range Transportation Plan	\$3,596	\$1,404	\$625	\$625	\$6,250
4. Transportation Devel. Prog.	\$345	\$135	\$60	\$60	\$600
Subtotal Section A	\$6,230	\$2,450	\$1,085	\$1,085	\$10,850
MPO ADMINISTRATION	\$26,220	\$10,580	\$4,600	\$4,600	\$46,000
PUBLIC PARTICIPATION PROCESS	\$1,305	\$495	\$225	\$225	\$2,250
SPECIAL STUDIES					
1. GIS Enhancements ²	\$6,914	\$2,686	\$1,200	\$1,200	\$12,000
2. Pedestrian Connectivity Plan	\$19,600	\$8,400	\$3,500	\$3,500	\$35,000
3. Shore Transit – NTD Data Collection	\$10,694	\$7,248	\$2,242.50	\$2,242.50	\$22,427
4. Cyclist Safety and Connectivity Study – Eastern Shore Drive ³	\$6,743	\$4,002	\$1,343.50	\$1,343.50	\$13,432
Subtotal Section D	\$43,591	\$22,336	\$8,286	\$8,286	\$82,859
TOTAL	\$77,706	\$35,861	\$14,196	\$14,196	\$141,959

***In Kind Services for Salisbury/Wicomico MPO.**

****All FTA funds are Section 5303.**

Adopted amendments to the FY 2014 UPWP, Adopted 5/9/13:

1. Increase overall funding allocation from \$131,527 to \$141,959, which is an increase of \$10,432.
2. Decrease funding allocation of GIS Enhancements from \$15,000 to \$12,000, which is a decrease of \$3,000.
3. New project - \$3,000 allocation from GIS Enhancements, and remaining \$10,432 from budget increase.