



REGULAR MEETING AGENDA

Sierra Vista Metropolitan Planning Organization

Regular Meeting

Wednesday, April 15, 2015

3:30 PM

Web: www.SVMPO.org

Email: SVMPO@SierraVistaAZ.gov

City of Sierra Vista

City Hall

City Manager's Conference Room

1011 North Coronado Drive

Sierra Vista, AZ 85635

SVMPO Board of Directors

(One or more members may participate via teleconference)

Chair

Rick Mueller, Mayor, City of Sierra Vista

Vice-Chair

Richard Searle, Supervisor, Cochise County

Designated Alternate: Pat Call, Supervisor, Cochise County

Member

Bob Blanchard, Mayor Pro Tem, City of Sierra Vista

Member

Hank Huisking, Councilmember, City of Sierra Vista

Member

Bill Harmon, Arizona Department of Transportation

SVMPO Administrator

Dan Coxworth, AICP

1. CALL TO ORDER AND ROLL CALL

2. ACCEPTANCE OF THE AGENDA

3. CALL TO THE PUBLIC

Although not required, please let the Chair know before the meeting begins if you wish to speak during the Call to the Public about anything that is NOT on the agenda.

4. APPROVAL OF MEETING MINUTES

SVMPO Regular Meeting of January 29, 2015

5. ANNOUNCEMENTS AND UPDATES

Announcements and/or updates may be provided by Board Members, SVMPO Administrator or other invitees.

PRESENTATION / DISCUSSION / POSSIBLE ACTION

6. (Tab A) PRESENTATION/POSSIBLE ACTION: Acceleration of State Route (SR) 189 Project
Randy Heiss, Director, SEAGO

SUMMARY: Mr. Heiss will make a presentation and request Board support for the acceleration of the SR189 project.

7. POSSIBLE ACTION: Surface Transportation Program (STP) Call for Projects
Dan Coxworth

SUMMARY: The SVMPO TAC met on April 6 and is recommending to the Board two projects for placement on the State Transportation Improvement Program (STIP).

Project 1 – Environmental Assessment (EA) for the extension of Buffalo Soldier Trail (BST)
Estimated cost: \$75K (FY16)

Project 2 – North Garden Avenue road reconstruction and streetscape improvements
Estimated cost: \$75K (Design) (FY16)
\$500,000 (Construction) (FY17)

8. (Tab B) PRESENTATION/POSSIBLE ACTION: Review Fiscal Year (FY) 16 SVMPO Work Program & Budget
Dan Coxworth

SUMMARY: A presentation by Mr. Coxworth will outline available funds and MPO planning projects for the next fiscal year. After review by the Board the draft Work Program and Budget will be available to the public for a 30 day review and comment period. Approval of the Work Program is scheduled for the regular Board of Directors meeting on May 20, 2015.

9. DISCUSSION: FUTURE AGENDA ITEMS
SVMPO Board

10. UPCOMING SCHEDULED MEETINGS

- SVMPO Board: May 20, 3:30 p.m., City Hall
- SVMPO TAC: June 11, 3:00 p.m., Public Works

11. ADJOURNMENT

For special needs and accommodations, please contact Daniel Coxworth prior to the meeting or activity. Mr. Coxworth can be reached at 520-439-2178 or email Dan.Coxworth@SierraVistaAZ.GOV or through Arizona Relay Service at 1-800-367-8939, or by dialing 7-1-1.



REGULAR MEETING MINUTES

Sierra Vista Metropolitan Planning Organization

Regular Meeting

Thursday, January 29, 2015

1:30 PM

Web: www.SVMPO.org

Email: SVMPO@SierraVistaAZ.gov

City of Sierra Vista

City Hall

City Manager's Conference Room

1011 North Coronado Drive

Sierra Vista, AZ 85635

SVMPO Board of Directors Present:

Chair
Vice-Chair
Member
Member
Member

Rick Mueller*, Mayor, City of Sierra Vista
Richard Searle, Supervisor, Cochise County
Bob Blanchard, Councilmember, City of Sierra Vista
Hank Huisking, Councilmember, City of Sierra Vista
Bill Harmon*, Arizona Department of Transportation

SVMPO Administrator
Designated Alternate

Dan Coxworth, AICP
Pat Call, Supervisor, Cochise County

Also Present:

Tricia Gerodette, Citizen

1. CALL TO ORDER AND ROLL CALL

Vice Chair Searle called the January 29 2015, Regular Meeting of the Sierra Vista Metropolitan Planning Organization to order at 1:36 p.m. SVMPO Administrator Coxworth conducted the roll call.

**Chair Mueller arrived at 1:41 p.m. and was absent for Items 1-4, 6 and 7. Member Bill Harmon appeared via teleconference.*

2. ACCEPTANCE OF THE AGENDA

Vice Chair Searle asked for a motion to accept the agenda as written. Member Huisking so moved and Member Blanchard seconded. The motion passed unanimously, 4/0.

3. CALL TO THE PUBLIC

No comment was requested.

4. APPROVAL OF MEETING MINUTES
SVMPO Regular Meeting of November 19, 2014

Vice Chair Searle asked for a motion to approve the SVMPO Regular Meeting of November 19, 2014, as written. Member Huisking so moved and Member Blanchard seconded. The motion passed unanimously, 4/0.

5. ANNOUNCEMENTS AND UPDATES

This item was held until after Item 8 to allow for the arrival of the Chair.

- PROJECT UPDATE: Buffalo Soldier Trail, Design Concept Report
 - o Open House – There were over 140 people in attendance. Dibble Engineering will put together a ranked list of alternate routes based on feedback from the open house.

In response to Chair Mueller, Mr. Coxworth explained he expects to see that list within a few weeks once ranching operations are considered after meeting with the State Ranch Department.

In response to Vice Chair Searle, Mr. Coxworth explained that the final recommendation will come from the TAC and will include the costs for each potential route.

In response to Vice Searle, Member Harmon stated that even if the County put in their own funds, the project would still fall under the NEPA process and have to meet federal aid requirement. Additionally, a portion of the project must be completed within 10 years, so work may need to be completed in phases.

Member Huisking asked about the public participation schedule following the NEPA process. Member Harmon explained that after the initial kickoff meeting, there's a public meeting towards the end of this process, another at the beginning of the design phase, and at 50% of the design phase with preliminary staking. In response to Member Huisking, Mr. Harmon stated that the process should not take 2 years since there are no controversial involved with this project.

Mr. Coxworth stated that a written timeline will be made available. The Design Concept report will be available in June, following a public meeting is scheduled for April that will feature a formal presentation by Dibble Engineering at Fire Station #3.

- PROJECT UPDATE: Long Range Transportation Plan – Mr. Coxworth stated that he is currently in the process of writing the plan. It will be reviewed by the SVMPO TAC and must be submitted by March 2016.
- Buffalo Soldier Trail Reclassification – The request to have Buffalo Soldier Trail from the East Gate to Highway 82 reclassified from a major arterial to a minor arterial was approved. Additionally, the portion that was included as part of the National Highway System was taken off. The result of these reclassifications is that the roads are kept to a lesser standard which equates to money savings in a reduction in road maintenance.

- Rural Arizona Transportation Conference – Mr. Coxworth and Member Harmon were in attendance. It was a great networking opportunity and the Mr. Coxworth suggested being a host city for the conference in the future.
- Legislative Update – Chair Mueller attended the Legislative Session on Monday. Topics of interest included the HURF fund and the possibility of bringing back LTAF funds.

PRESENTATION / DISCUSSION / ACTION

6. ACTION: Elect SVMPO Board Chair

SVMPO Board

SUMMARY: Per the SVMPO Bylaws, the Board shall elect a Chair at the first meeting of the calendar year.

Vice Chair Searle moved to elect Rick Mueller to the position of Chair of the Sierra Vista Metropolitan Planning Organization Board of Directors for the 2015 calendar year; Member Blanchard seconded the motion. The motion passed unanimously, 4/0.

7. ACTION: Elect SVMPO Board Vice-Chair

SVMPO Board

SUMMARY: Per the SVMPO Bylaws, the Board shall elect a Vice-Chair at the first meeting of the calendar year.

Member Huisking moved to elect Richard Searle to the position of Vice Chair of the Sierra Vista Metropolitan Planning Organization Board of Directors for the 2015 calendar year. Member Blanchard seconded the motion. The motion passed unanimously, 4/0, and Mr. Searle accepted.

8. ACTION: Appoint Board Member to serve on the Rural Transportation Advocacy Council (RTAC) Board

SVMPO Board

SUMMARY: The SVMPO is a member of the RTAC and therefore may appoint a SVMPO Board member to serve on the RTAC Board. The RTAC is located in Phoenix and advocates for transportation issues concerning rural communities. Former Councilmember Reardon served as the SVMPO representative on the RTAC Board.

Member Huisking moved to elect Chair Rick Mueller to serve on the Rural Transportation Advisory Committee on behalf of the Sierra Vista Metropolitan Planning Organization Board of Directors for the 2015 calendar year and Member Huisking as the designated alternate. Member Blanchard seconded the motion. The motion passed unanimously, 4/0.

Upon arrival at the meeting after action had commenced, Chair Mueller suggested having SVMPO Administrator serve as an alternate. Mr. Coxworth clarified that an alternate does not need to be designated. No further action was taken.

9. (Tab A) DISCUSSION: 2015 SVMPO Board Meeting Schedule

Dan Coxworth

SUMMARY: Proposed Board meeting schedule for the remainder of the calendar year

The following changes were suggested:

- February 18, 2015 – Change time from 1:30 p.m. to 3:30 p.m.
- April 22, 2015 – Change date due to anticipated community conflicts related to Earth Day

Vice Chair Searle stressed the need to have a schedule based on necessity, not regularity. Chair Mueller asked Mr. Coxworth assign projects to the schedule per their deadlines. Mr. Coxworth explained that the schedule was developed with the public in mind and would cancel meetings if they're not needed. He will present the new schedule at the February meeting.

10. DISCUSSION: FUTURE AGENDA ITEMS

SVMPO Board

- Buffalo Soldier Trail: Design Concept Report
 - Public Process Timeline

11. UPCOMING SCHEDULED MEETINGS

- SVMPO TAC: February 25, 2015, Time TBD, Pete Castro Center
- SVMPO Board: February 18, 3:30 p.m., City Hall

12. ADJOURNMENT

Chair Mueller adjourned the meeting at 2:20 p.m.

Chair Frederick W. Mueller

Minutes prepared by:

*Helen Lee, Administrative Secretary
City of Sierra Vista*

**RESOLUTION OF SUPPORT
FOR ACCELERATION OF THE SR 189 PROJECT**

WHEREAS, the regional planning agencies throughout Arizona, including the Central Arizona Governments (CAG), Central Yavapai Metropolitan Planning Organization (CYMPO), Flagstaff Metropolitan Planning Organization (FMPO), Maricopa Association of Governments (MAG), Northern Arizona Council of Governments (NACOG), Pima Association of Governments (PAG), SouthEastern Arizona Governments Organization (SEAGO), Western Arizona Council of Governments (WACOG), and Yuma Metropolitan Planning Organization (YMPO), and other regional planning agencies and Native American Communities that may wish to join in this effort, hereafter referred to as the Regional Planning Agencies, desire to advocate for advancement of the preferred build alternative of the SR 189 project into the ADOT Five-Year Transportation Facilities Construction Program; and

WHEREAS, Mexico is the largest bilateral trading partner with Arizona, accounting for an estimated \$30 million in two-way trade each day; and

WHEREAS, trade between the US and Mexico is expected to increase dramatically over the next decade, and Arizona is well positioned to become a global leader in international commerce by virtue of our proximity to the 13th largest economy in the world; and

WHEREAS, the Mariposa LPOE at Nogales, Arizona, is one of the ten busiest cargo ports along the US-Mexico Border, processing more than 85 percent of the commercial vehicles, and approximately 89% of the trade value crossing the Arizona-Sonora border; and

WHEREAS, the massive explosion in manufacturing occurring in Mexico, coupled with the expansion of the Sea Port of Guaymas, Sonora, could triple the current commercial traffic through the Mariposa LPOE and onto State Route 189 over the next decade; and

WHEREAS, State Route 189 serves as a bypass route for commercial truck traffic to and from Mexico and provides a critical international commerce connection from the Mariposa LPOE to Interstate 19; and

WHEREAS, to effectively enhance and facilitate the flow of international commerce, it is necessary to advance the improvements to State Route 189 leading to and from the Mariposa port of entry to support import and export trade; and

WHEREAS, the Regional Planning Agencies have previously resolved to jointly support highway and rail infrastructure that supports our Arizona/Mexico ports of entry and urged the State Transportation Board to consider the economic development potential of projects in the Arizona Department of Transportation's Long-Range Transportation Plan, and to explore additional funding and creative financing to implement projects such as SR 189 for the economic vitality of Arizona.

NOW, THEREFORE, BE IT RESOLVED BY THE REGIONAL PLANNING AGENCIES as follows:

That it is the intent of the respective Regional Planning Agencies to work cooperatively to jointly advocate to the Arizona Department of Transportation, the Federal Highway Administration, the State Transportation Board, Arizona's Congressional Delegation, the Arizona Legislature, and other public and private stakeholders, to explore additional funding, creative financing, and additional statutory flexibility in order to advance the construction of the preferred build

alternative for SR 189 into the ADOT Five-Year Transportation Facilities Construction Program while holding harmless those projects currently programmed therein.

PASSED, ADOPTED AND APPROVED BY THE REGIONAL PLANNING AGENCIES OF CENTRAL ARIZONA ASSOCIATION OF GOVERNMENTS, CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION, FLAGSTAFF METROPOLITAN PLANNING ORGANIZATION, MARICOPA ASSOCIATION OF GOVERNMENTS, NORTHERN ARIZONA ASSOCIATION OF GOVERNMENTS, PIMA ASSOCIATION OF GOVERNMENTS, SOUTHEASTERN ARIZONA GOVERNMENTS ORGANIZATION, WESTERN ARIZONA COUNCIL OF GOVERNMENTS, AND YUMA METROPOLITAN PLANNING ORGANIZATION, ON THE DATES PROVIDED BELOW.

Tom Rankin, Chair
CAG Regional Council
Mayor, Town of Florence

Kenneth Hall
CAG Executive Director

Date

Darryl Croft, Chair
CYMPO Executive Board
Vice Mayor, Town of Chino Valley

Christopher Bridges
CYMPO Administrator

Date

Matt Ryan, Chair
FMPO Executive Board
County Supervisor, Coconino

David Wessel
FMPO Manager

Date

Mark Nexsen, Chair
LHMPO Executive Board
Mayor, Lake Havasu City

Jean Knight
LHMPO Manager

Date

Michael LeVault, Chair
MAG Regional Council
Mayor, Town of Youngtown

Date

Wade Carlisle, Chair
NACOG Regional Council
Councilman, City of Holbrook

Date

Jonathan Rothschild, Chair
PAG Regional Council
Mayor, City of Tucson

Date

Bob Jackson, Chair
SCMPO Executive Board
Mayor, City of Casa Grande

Date

Fredrick Mueller, Chair
SVMPO Executive Board
Mayor, City of Sierra Vista

Date

Dennis Smith
MAG Executive Director

Chris Fetzer
NACOG Executive Director

Farhad Moghimi
PAG Executive Director

Sharon Mitchell
SCMPO Director

Daniel Coxworth
SVMPO Administrator

David Gomez, Chair
SEAGO Executive Board
County Supervisor, Greenlee

Date

Tony Reyes, Chair
WACOG Executive Board of Directors
County Supervisor, Yuma

Date

Greg Ferguson, Chair
YMPO Executive Board
County Supervisor, Yuma

Date

Randy Heiss
SEAGO Executive Director

Brian H. Babiars
WACOG Executive Director

Charlene FitzGerald
YMPO Executive Director

SR 189 ADVANCEMENT – FACT SHEET

Mexico is the largest bilateral trading partner with Arizona, accounting for an estimated \$30 million in two-way trade each day. Trade between the US and Mexico is expected to increase dramatically over the next decade, and Arizona is well positioned to become a global leader in international commerce by virtue of our proximity to the 13th largest economy in the world. Supporting facts:

- Manufacturing outsourcing studies and business articles by top consulting firms and business news outlets have recognized Mexico as being the top venue for manufacturing foreign direct investment, ranking above China, Brazil and India.
- Manufacturing currently accounts for approximately 35 percent of Mexico's gross domestic product and Mexico is beginning to overtake China as a manufacturing base for many companies.
- The Sea Port of Guaymas, Sonora , located 260 miles south of Nogales, Arizona, is undergoing a major expansion and when the expansion is complete, Guaymas will be Mexico's 2nd largest seaport by volume with the capacity for more than 30 million tons of cargo annually.

The Mariposa LPOE at Nogales, Arizona, is one of the ten busiest cargo ports along the US-Mexico Border, processing more than 85 percent of the commercial vehicles, and approximately 89% of the trade value crossing the Arizona-Sonora border. The massive explosion in manufacturing that is occurring in Mexico, coupled with the expansion of the Sea Port of Guaymas, Sonora, could triple the current commercial traffic through the Mariposa LPOE and onto State Route 189 over the next decade. Supporting facts:

- According to US Customs and Border Protection, in 2011, the dollar value of trade goods transported through the Mariposa Port of Entry was estimated at \$20-\$25 billion, and in 2014, the value is estimated to be \$30-35 billion, representing a 50 to 75 percent increase in the value of trade over a three year period.
- Data from US Customs and Border Protection adjusted to calendar years shows that the volume of truck traffic has also grown. Truck volumes grew approximately 13 percent from 276,877 trucks in 2009 to 311,669 trucks in 2013.
- With the completion of the \$225 million reconstruction and modernization of the Mariposa LPOE, commercial traffic volumes are expected to climb from the current average of 1,600 trucks per day to more than 3,000 trucks by the peak of produce season in January 2015.
- Of the 2,000 new Customs officers authorized nationwide in the most recent federal budget, 170 of those officers have been allotted to Arizona with 120 of those officers destined for Nogales to staff the improved Mariposa LPOE.

State Route 189 serves as a bypass route for commercial truck traffic to and from Mexico and provides a critical international commerce connection from the Mariposa LPOE to Interstate 19. To effectively enhance and facilitate the flow of international commerce and relieve the current congestion, it is necessary to advance the improvements to State Route 189 leading to and from the Mariposa port of entry to support import and export trade. Supporting facts:

- During the peak of the produce season, SR 189 already experiences considerable traffic congestion. The newly expanded Mariposa LPOE will be fully operational and properly staffed by fall of 2014. This additional traffic on the already congested highway will make SR 189 the state's biggest bottleneck in the flow of cross-border commerce and severely impede Arizona's ability to compete in international trade.
- Arizona's COGs and MPOs have previously passed resolutions to jointly support highway and rail infrastructure that supports our Arizona/Mexico ports of entry and have urged the State Transportation Board to consider the economic development potential of projects in the Arizona Department of Transportation's Long-Range Transportation Plan, and to explore additional funding and creative financing to implement projects such as SR 189 for the economic vitality of Arizona.

To clarify the COG and MPO intent as to "holding harmless" those projects currently programmed in the ADOT Five-Year Transportation Facilities Construction Program – this means we recognize and respect that these projects have been long in the project planning and development process and we do not wish to sacrifice the hard work nor delay the economic benefit their implementation will bring. Rather, it is our intent to find a way to fund the preferred build alternative for SR 189 that is above the line in terms of available funds through the methods described in the Statement of Resolution.

Sierra Vista Metropolitan Planning Organization



FISCAL YEAR 2016

UNIFIED PLANNING WORK PROGRAM & BUDGET

Board of Directors Adoption: TBD, 2015

Prepared By:

Sierra Vista Metropolitan Planning Organization
401 Giulio Cesare Avenue
Sierra Vista, AZ 85635
520-439-2178
Web: www.SVMPO.org
Email: SVMPO@SierraVistaAZ.gov
CFDA Nos.20.205/20.505
JPA: #####

2015 – 2016 BOARD OF DIRECTORS

Rick Mueller

Chair

Mayor

City of Sierra Vista

Richard Searle

Vice-Chair

Supervisor, District 3

Cochise County

Henrietta “Hank” Huisings

Member

Councilmember

City of Sierra Vista

Bob Blanchard

Member

Mayor Pro Tem

City of Sierra Vista

Bill Harmon

Member

District Engineer, Safford

Arizona Department of Transportation

2015 – 2016 TECHNICAL ADVISORY COMMITTEE (TAC)

Karen Riggs

Chair

Highway & Floodplain Director

Cochise County

Don Brush

Member

**Director, Department of Community
Development**

City of Sierra Vista

Sharon Flissar

Vice-Chair

City Engineer

City of Sierra Vista

Scott Dooley

Member

Public Works Director

City of Sierra Vista

Mark Hoffman

Planning Program Manager

Arizona Department of Transportation

STAFF

Daniel Coxworth, AICP

SVMPO Administrator

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I INTRODUCTION

Established through federal legislation, Metropolitan Planning Organizations (MPOs) exist throughout the United States in all urbanized areas of more than 50,000 people and have the authority to prioritize, plan, and program transportation projects in urban/metropolitan areas for federal funding. In the State of Arizona there are currently eight MPOs.

The Sierra Vista Metropolitan Planning Organization (SVMPO) was established by the City of Sierra Vista City Council and designated by Governor Janice K. Brewer on May 6, 2013. Member agencies of SVMPO include the City of Sierra Vista, Cochise County, and Arizona Department of Transportation.

As a result of the 2010 United States Census, the City of Sierra Vista and surrounding unincorporated areas of Cochise County was designated as Urbanized with a population of over 50,000. The SVMPO was created in order to continue to receive federal transportation dollars for roads in the urbanized area. The SVMPO will lead in the development of the Sierra Vista area Long-Range Transportation Plan (LRTP) and the Transportation Improvement Program (TIP). The SVMPO activities are funded by grants from the United States Department of Transportation, the Arizona Department of Transportation, and by local governments through cash and in-kind services.

The Work Program guides the transportation planning activities and related tasks of SVMPO staff and allocates within a financially constrained budget financial resources of the MPO for the fiscal year (FY). The Work Program shall be prepared and approved annually by the SVMPO Board of Directors.

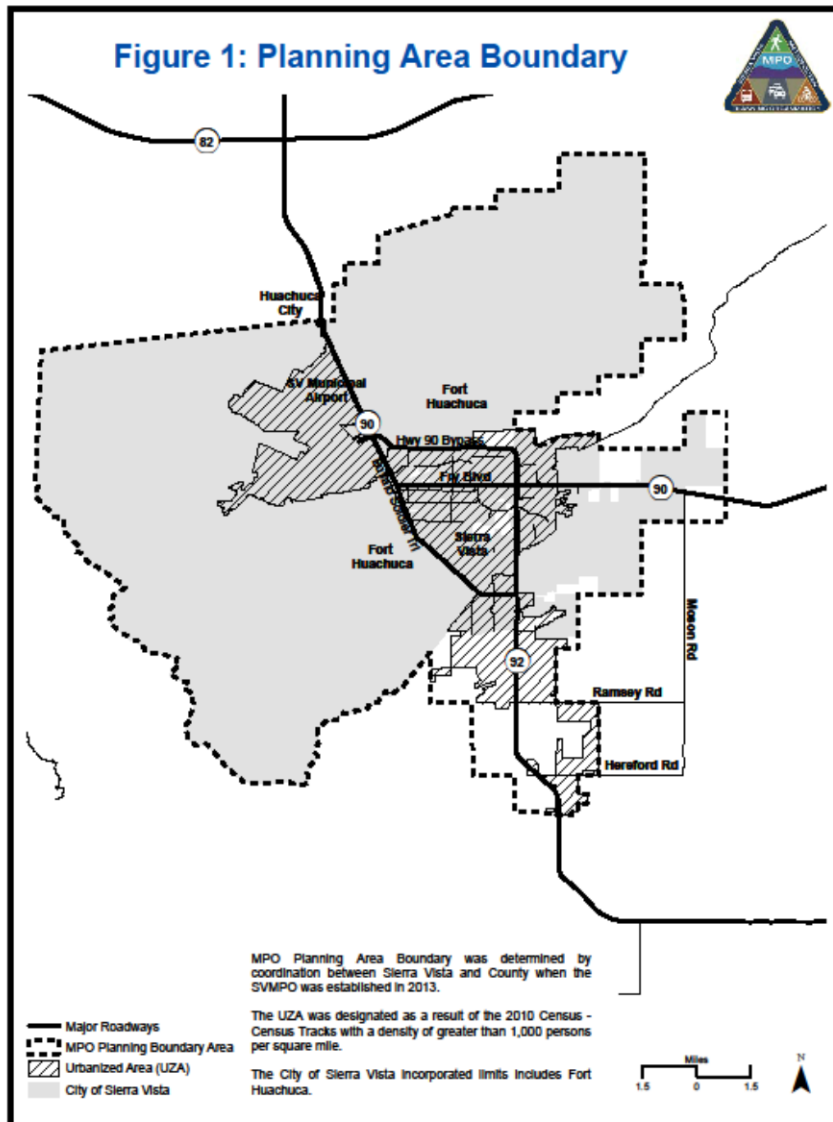
The Work Program identifies the planning priorities and activities to be carried out within a metropolitan planning area to include:

- A description of planning work and resulting products;
- Who will perform the work;
- Timeframes for completing the work;
- Cost of the work; and
- Source(s) of funds.

Federal legislation requires MPOs to include provisions in the planning process to ensure involvement of the public in the development of transportation plans and programs including a

Long-Range Transportation Plan (LRTP) that includes at least a 20-year horizon, a short-term Transportation Improvement Program (TIP), and an annual Work Program (WP).

The SVMPO planning area is approximately 171 square miles including the City of Sierra Vista incorporated limits, which also includes the U.S. Military installation Fort Huachuca, and unincorporated areas of Cochise County as depicted in Figure 1. The population within the Planning Boundary is 56,098.



II ORGANIZATION AND MANAGEMENT

The SVMPO is comprised of a Board of Directors, Technical Advisory Committee and SVMPO Administrator. SVMPO bylaws were created and approved by the SVMPO Board of Directors on December 18, 2013.

The Board of Directors consists of five members: three elected officials of the City of Sierra Vista, one elected official from Cochise County and one appointed official from the Arizona Department of Transportation (ADOT) State Transportation Board. Elected officials are appointed by their respective jurisdiction to the SVMPO Board. It is the function of the Board of Directors to act as policy body coordinating and directing transportation planning, implementation thereof, and related activities.

Technical Advisory Committee (TAC) consists of five technical and/or managerial staff representatives from each of the participating agencies: Three members from the City of Sierra Vista, one member from Cochise County, and one member from the Arizona Department of Transportation. TAC members include:

- City of Sierra Vista
 - Director of Public Works
 - Director of Community Development
 - City Engineer
- Cochise County
 - Highway & Floodplain Director
- Arizona Department of Transportation
 - Planning Program Manager, ADOT for Systems Planning and Programming

In addition, one or more ex-officio, non-voting representative from Fort Huachuca may serve on the TAC.

The TAC has authority and primary responsibility to conduct technical reviews and analysis regarding all work activities of the Work Program, any related issues as specified by the SVMPO's Board of Directors, and to advise the Board of Directors on appropriate actions that may be taken.

Beyond roles of the Technical Advisory Committee, ADOT, city and county staff will coordinate the review of large development and transportation projects, coordinate public outreach, provide technical review of respective agency products, and coordinate data assemblage. Consultant services may be used for services as outlined in the Work Program. The TAC will review draft scopes of work and request for qualifications prepared by SVMPO, consultant proposals and recommend engagement of consulting firm(s).

SVMPO Administrator provides planning services, oversees day-to-day operations and ongoing administration of the SVMPO. The Administrator prepares policy and program materials for consideration by the Technical Advisory Committee. The Administrator is appointed by the SVMPO Board of Directors and reports directly to the Board. The Administrator is an employee of the City of Sierra Vista on assignment by contract to the SVMPO.

The City of Sierra Vista hosts the SVMPO and provides office space for the Administrator and meeting space for private and public meetings.

The City of Sierra Vista Finance Department serves as the fiscal agent for the SVMPO, providing payroll, invoice payments, bookkeeping records for reconciling SVMPO revenue and expense reports, and conducting an annual audit. The SVMPO maintains its own records on a daily basis to document eligible reimbursement of State and Federal funds.

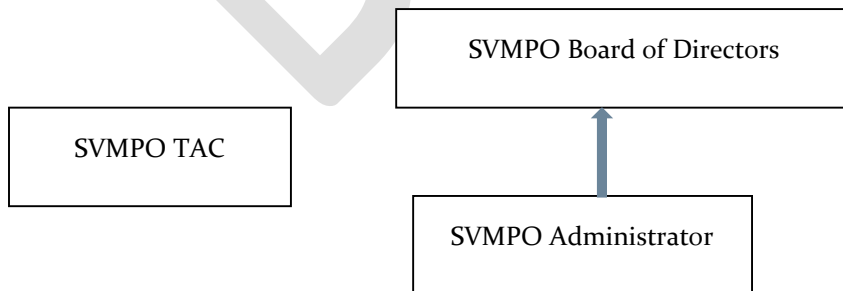
The City of Sierra Vista City Attorney serves as legal counsel for the SVMPO.

Additional administrative and technical support will be provided by the City of Sierra Vista Clerk's Office, Procurement Services Division, Human Resources Department, and Information Technology Division. All expenses are paid by the City of Sierra Vista and are reimbursed by ADOT.

SVMPO Office Location:

401 Giulio Cesare Avenue
Sierra Vista, AZ 85635
Phone: 520-439-2178
Web Site: www.SVMPO.org
Email: SVMPO@SierraVistaAZ.gov

Figure 2: SVMPO Organization Chart



III FUNDING SOURCES AND BUDGET SUMMARY

The Arizona Department of Transportation (ADOT) is the designated recipient of the Federal-aid Highway funds used for planning and research purposes. As the designated recipient of the planning funds ADOT has the responsibility and the authority under **49 CFR Part 18** (Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments) to oversee all activities under the Federal-aid Program by the sub recipients of these funds. ADOT's oversight responsibilities include but are not limited to overall Work Plan review, invoice billing review and approval, TIP certification, and quality control of traffic data. Work Programs are funded primarily with Planning Funds (PL) State Planning and Research (SPR) funds, and Federal Transit Administration funds; however, an MPO may use other eligible funds for their Work Program.

All work, including SVMPO staff time and consultant studies, listed in the Work Program are funded by one or more of the following funding sources:

- (1) **Metropolitan Planning (PL) Funds** – Federal metropolitan planning funds can be used for up to 94.3% of a project, with a required 5.7% match typically provided by local governments. The distribution of the PL Funds is accomplished through a formula developed by ADOT in consultation with the MPOs and must be approved by the FHWA.
- (2) **Statewide Planning and Research (SPR) Funds** – SPR funds are federal dollars from the State Planning and Research Program administered by the Arizona Department of Transportation. Some SPR funds may be allocated to the MPO to help plan for the non-urbanized portion of the MPO. A 20% match is required and must be provided by the local jurisdiction, depending on the project.
- (3) **Federal Transit Administration Funding** – FTA funds are secured annually through the FTA Metropolitan Planning Program Section 5303. FTA funds are designated for transit planning and research activities. The funds require a 20% local match, which is typically provided by local governments in hard dollars or in-kind.
- (4) **Carry-forward** – Carry forward funds occur when an MPO does not expend all authorized funds in the current fiscal year. Carry-forward funds are combined with the annual allocation for the new fiscal year to determine the available fund balance for the upcoming year. All carry-forward funds must be identified in the Work Program.
- (5) **In-Kind Contribution** – In-kind contributions may be accepted as the match for federal funds (5.7% for PL Funds, 20% for SPR Funds and 5303 funds). The SVMPO will use in-kind contribution for match when utilizing any funding sources.
- (6) **Surface Transportation Program (STP) Funds** – STP provides flexible funding that may be used by States and localities for projects to preserve and improve the conditions and

performance on any Federal-aid highway, bridge and tunnel projects on any public road, pedestrian and bicycle infrastructure and transit capital projects.

- (7) **Highway Safety Improvement Program (HSIP) Funds** – HSIP is any strategy, activity or project on a public road that is consistent with the data-driven State Strategic Highway Safety Plan (SHSP) and correct or improves a hazardous road location or feature or addresses a highway safety program. Workforce development, training, and education activities that are directly related to and support HSIP implementation efforts.

TABLE 1: Revenue Summary

REVENUE SOURCE	APPORTIONMENT (Actual)	OA	IN-KIND MATCH	BUDGET
PL/ FY15 (Carry Forward) *	\$ 63,134.00	\$ 63,134.00	\$ 3,816.00	\$ 66,950.00
SPR / FY15 (Carry Forward) *	\$ 112,316.00	\$ 100,297.00	\$ 25,074.00	\$125,371.00
PL / FY16	\$ 110,675.00	\$ 110,675.00	\$ 6,690.00	\$117,365.00
SPR / FY16 **	\$ 125,000.00	\$ 112,981.00	\$ 28,245.00	\$141,226.00
FTA 5303 (Oct 1, 2013 - Sept 30, 2014) (Carry Forward) *	\$ 17,697.00	\$ 17,697.00	\$ 4,424.00	\$ 22,121.00
FTA 5303 (Oct 1, 2014 - Sept 30, 2015) (Carry Forward)	\$ 24,269.00	\$ 24,269.00	\$ 6,067.00	\$ 30,336.00
FTA 5303 (Oct 1, 2015 - Sept 30, 2016) (Carry Forward)	\$ 24,269.00	\$ 24,269.00	\$ 6,067.00	\$ 30,336.00
TOTAL		\$ 453,322.00	\$ 80,383.00	\$533,705.00

* Estimate

** The Obligation Authority (OA) amount for FY15 and FY16 SPR is reduced as a result of fully utilizing PL apportionment for OA.

TABLE 2: Work Program Budget Summary

TASK	WORK ELEMENT	EXPENSES			TOTAL COST
		Salaries & Benefits	Direct Expenses	Other	
1	ADMINISTRATION	\$ 125,000.00	\$ 15,907.00		\$140,907.00
2	DATA COLLECTION & MAINTENANCE	\$ -	\$ -	\$ 31,250.00	\$ 31,250.00
3	TRANSPORTATION IMPROVEMENT PROGRAM	\$ -	\$ 530.00		\$ 530.00
4	LONG RANGE TRANSPORTATION PLAN	\$ -	\$ 2,121.00	\$ 25,000.00	\$ 27,121.00
5	PUBLIC PARTICIPATION PLAN	\$ -	\$ 1,060.00		\$ 1,060.00
6	PUBLIC TRANSPORTATION PLANNING	\$ -	\$ 530.00	\$ 28,093.00	\$ 28,623.00
7	REGIONAL PLANNING	\$ -	\$ 4,242.00	\$ 268,159.00	\$272,401.00
8	CAPITALEXPENDITURES	\$ -	\$ 31,813.00	\$ -	\$ 31,813.00
	TOTAL	\$ 125,000.00	\$ 56,203.00	\$ 352,502.00	\$533,705.00

TABLE 3: Local Match Sources (Estimate)

IN-KIND	Salaries & Benefits	Office Lease/Support/Other	Value
Agency			
City of Sierra Vista	\$ 35,000.00	\$ 25,000.00	\$ 60,000.00
Cochise County	\$ 20,383.00	\$ -	\$ 20,383.00
TOTAL			\$ 80,383.00

All local match sources are provided by either in-kind or cash contributions from the City of Sierra Vista and Cochise County.

Required in-kind match per expenditures = \$80,383

Office Lease/Support is for office space for SVMPO staff, software license, and City cell phone for the SVMPO Administrator located at the Public Works, Pete Castro Center and also includes IT support, limited admin support, custodial services, use of common areas, use of City car for transportation, etc.

TABLE 4: Direct Expenses Summary

WORK ELEMENT	DIRECT EXPENSES						TOTAL COST
	Travel & Training	Supplies & Printing	Ads, Notices & Postage	Technology	Memberships	In-Kind	
ADMINISTRATION	\$ 5,000.00	\$ 1,000.00	\$ -	\$ -	\$ 4,000.00	\$ 604.00	\$ 10,604.00
DATA COLLECTION & MAINTENANCE						\$ -	\$ -
TRANSPORTATION IMPROVEMENT PROGRAM			\$ 500.00			\$ 30.00	\$ 530.00
LONG RANGE TRANSPORTATION PLAN			\$ 2,000.00			\$ 121.00	\$ 2,121.00
PUBLIC PARTICIPATION PLAN		\$ 1,000.00	\$ -			\$ 60.00	\$ 1,060.00
PUBLIC TRANSPORTATION PLANNING			\$ 500.00			\$ 30.00	\$ 530.00
SPECIAL PROJECT PLANNING						\$ -	\$ -
REGIONAL PLANNING			\$ 4,000.00			\$ 242.00	\$ 4,242.00
CAPITAL EXPENDITURES				\$ 12,500.00		\$ 756.00	\$ 13,256.00
TOTAL	\$ 5,000.00	\$ 2,000.00	\$ 7,000.00	\$ 12,500.00	\$ 4,000.00	\$ 1,843.00	\$ 32,343.00

Memberships include the City of Sierra Vista membership to the Rural Transportation Advisory Council (RTAC). RTAC dues (\$4,600) are based on the population of the SVMPO Planning Boundary (56,098) at 8.2 cents per capita then using PL funds reduced 70% (\$3,220). The City of Sierra Vista and Cochise County will pay the remaining 30%, \$1,080 and \$300 respectively.

Travel & Training includes conferences and training for SVMPO Staff, Board, and TAC. The MPO will reimburse 80% of the cost of registration and hotel expenses for Board and TAC members.

In-State Conferences for SMVPO staff, SVMPO Board, and TAC:

- Arizona APA Conference, Tucson, Arizona (Nov., 2015)
- Roads & Streets Conference, Tucson, Arizona (April, 2016)
- National APA Conference, Phoenix, Arizona (April, 2016)
- American Public Works Congress & Exposition, Phoenix, Arizona (Aug – Sept., 2015)

Out of State travel for SVMPO staff to:

- AMPO Annual Conference, Las Vegas, Nevada (Oct, 2015)

MPO WORK ELEMENTS

1 ADMINISTRATION

Administer the MPO and its work program in a manner that:

- Maintains the region's eligibility to receive federal transportation capital and operating assistance; and
- Provides a continuous, cooperative, and comprehensive transportation planning process throughout the Sierra Vista Metropolitan Planning Organization area.

FY 2015 ACCOMPLISHMENTS

- Administered the SVMPO to ensure no loss of federal financial aid;
- Created and managed MPO web site to provide a landing page for SVMPO news, meetings, and other information as needed;
- Developed Quarterly Newsletter;
- Developed SVMPO presentation for public presentations;
- Developed and managed the FY 2015 Work Program and Budget.

FY 2016 ACTIVITIES

- Manage the implementation of tasks within the FY 2016 Work Program and adjust allocation upon financial or task fluctuation, as needed;
- Prepare invoices respective to funding source and maintain record of revenues and expenditures for submission to ADOT;
- Provide support to the Board of Directors, Technical Advisory Committee, which includes preparation of meeting agendas, request for action, notification of public meetings, and meeting minutes. The Open Meeting Law is adhered to for public meetings and email distribution;
- Participate in meetings, workshops and conferences, in-state and out of state, in order to stay current on innovative transportation and land use planning techniques;
- Establish administrative and technical procedures, prepare contractual agreements as required;
- Manage and continue to update the MPO web site to provide a landing page for SVMPO news, meetings, and other information as needed;
- Print/reprint maps or other associated materials for public distribution;
- Write Quarterly Newsletter;
- Give presentations to local service groups and organizations concerning activities of the SVMPO as needed;

- Coordinate with Board of Directors annual audit and report to Board of Directors;
- Prepare the FY 2017 Work Program.

END PRODUCTS (SCHEDULE)

- An ongoing transportation planning program through the execution of tasks outlined in the Work Program (ongoing);
- Purchase technology equipment and software to assist in programming administration (as needed);
- Regular Technical Advisory Committee and Board of Directors meetings (monthly or as needed);
- Quarterly newsletter;
- Quarterly invoices and progress reports (Monthly or October, January, March, July);
- FY 2017 Work Program (Draft – March / Adoption – April/May).

BUDGET

TASK 1: ADMINISTRATION							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303 (44.21.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ 75,000.00	\$ 18,750.00	\$25,000.00	\$ 6,250.00	\$ 125,000.00
Direct Expense	\$ 15,000.00	\$ 907.00		\$ -		\$ -	\$ 15,907.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 15,000.00	\$ 907.00	\$ 75,000.00	\$ 18,750.00	\$25,000.00	\$ 6,250.00	\$ 140,907.00

2 DATA COLLECTION AND MAINTENANCE

Collect, analyze and report on data that meets Federal and State mandates and supports the approved Work Program. Maintain a current inventory of data to support transportation planning and facility/system design.

FY 2015 ACCOMPLISHMENTS

- Requested to ADOT and FHWA to change the Functional Classification of Buffalo Soldier Trail;
- Updated and managed GIS land records, transportation, and other data applicable to transportation infrastructure and planning;
- Develop and maintain android application for field inventory of data in coordination with City of Sierra Vista;
 - Street sign inventory;
 - Sidewalk and ADA ramp inventory;
 - Bike rack (public and private) inventory;

FY 2016 ACTIVITIES

- Collect and report the required data for all road and street section records in the HPMS database that are functionally classified above local;
- Coordinate with local jurisdictions to collect performance data, selecting and reporting performance targets, and reporting system performance related to those targets;
- Update and manage GIS land records, transportation, and other data applicable to transportation infrastructure and planning;
 - Develop and maintain application for field inventory of data in coordination with City of Sierra Vista;
 - Street sign inventory;
 - Sidewalk and ADA ramp inventory;
 - Bike rack (public and private) inventory;
 - Maintain bike route and multi-use path data and duplication of related printed materials as needed;
 - Address update as needed for populations analyses and census;
 - Commercial driveway entrance inventory.
- Bicycle and Pedestrian count;
- Annual update of demographic data.

END PRODUCTS (SCHEDULE)

- HPMS Data Entry (April);
- Functional Classification reports (as needed);
- Annual demographics report (June);
- GIS data inventory, input, data updates, and system maintenance (ongoing).

BUDGET

TASK 2: DATA COLLECTION AND MAINTENANCE							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303 (44.22.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO				\$ -	\$ -	\$ -	\$ -
Direct Expense	\$ -	\$ -		\$ -		\$ -	
Other Agency		\$ -	\$ 25,000.00	\$ 6,250.00		\$ -	\$ 31,250.00
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 25,000.00	\$ 6,250.00	\$ -	\$ -	\$ 31,250.00

\$25,000 to further develop Geographic Information Systems (GIS) related technologies, in coordination with City of Sierra Vista and Cochise County, to include Sierra Vista mobile android application Recon for data collection, updating the City’s InfraCat to support pavement condition survey and cost projections, and Google fusion web automation mapping to display GIS data for public consumption.

3 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

In cooperation with the State, local jurisdictions of the SVMPO, and local transit operator, prepare and update a TIP no less than once every four years. The TIP will provide a reasonable opportunity for public comment, supports policies of the SVMPO Long Range Transportation Plan, and coordinated local capital programs. The TIP shall include all projects requiring FHWA and FTA approval; include a list of projects to be carried out in the first four (4) years; identify each project or phase; identifying funding source(s); and be financially constrained.

FY 2015 ACCOMPLISHMENTS

- Developed the SVMPO Transportation Improvement Program (TIP)

FY 2016 ACTIVITIES

- Release call for projects;
- Draft and Final TIP;
- Amend TIP as necessary.

END PRODUCTS (SCHEDULE)

- Draft TIP (May);
- TIP adoption by Board of Directors (June);
- Approved Regional TIP (July 1).

BUDGET

TASK 3: TRANSPORTATION IMPROVEMENT PROGRAM (TIP)							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303 (44.25.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO			\$ -		\$ -	\$ -	\$ -
Direct Expense	\$ 500.00	\$ 30.00		\$ -		\$ -	\$ 530.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 500.00	\$ 30.00	\$ -	\$ -	\$ -	\$ -	\$ 530.00

4 LONG RANGE TRANSPORTATION PLAN

Complete the development of SVMPO Long Range Transportation Plan (LRTP) to provide a long-term vision and direction for short and mid-term actions and capital investments. The Plan will cover at least a 20-year planning horizon and updated every 5 years.

FY 2015 ACCOMPLISHMENTS

- Began the development of the Long Range Transportation Plan;
- Created web page landing page LRTP.

FY 2016 ACTIVITIES

- Develop the LRTP for adoption.

END PRODUCTS (SCHEDULE)

- LRTP Plan drafts (June - December 2015);
- LRTP adoption by Board of Directors (March 2016).

BUDGET

TASK 4: LONG RANGE TRANSPORTATION PLAN (LRTP)							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303 (44.23.02)		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expense	\$ 2,000.00	\$ 121.00		\$ -		\$ -	\$ 2,121.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant	\$ -	\$ -	\$ 20,000.00	\$ 5,000.00	\$ -	\$ -	\$ 25,000.00
TOTAL	\$ 2,000.00	\$ 121.00	\$ 20,000.00	\$ 5,000.00	\$ -	\$ -	\$ 27,121.00

\$20,000 in City employee/intern services for data collection, assist in the development of the Long Range Transportation Plan, complete the sidewalk inventory, and assist in the development of the Sidewalk and ADA Transition Plan.

5 PUBLIC PARTICIPATION PLAN

The Public Participation Plan (PPP) fulfills Federal legislation and requires the MPO to include provisions in the planning process to ensure the involvement of the public in the development of transportation plans and programs including the Long Range Transportation Plan (LRTP), Transportation Improvement Program (TIP), and the annual Work Program.

FY 2015 ACCOMPLISHMENTS

- Created the SVMPO Public Participation Plan.
- Included the public in decisions, activities, and projects of the MPO.
- Created Title VI Plan

FY 2016 ACTIVITIES

- Include the public in decisions, activities, and projects of the MPO, per the approved PPP;

END PRODUCTS (SCHEDULE)

- On-going public participation in the activities of the SVMPO (as needed).

BUDGET

TASK 5: PUBLIC PARTICIPATION PLAN							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303 (44.21.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expense	\$ 1,000.00	\$ 60.00		\$ -		\$ -	\$ 1,060.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 1,000.00	\$ 60.00	\$ -	\$ -	\$ -	\$ -	\$ 1,060.00

6 PUBLIC TRANSPORTATION PLANNING

Undertake and coordinate transit planning activities, collaborate with FTA and ADOT regarding funding and eligibility requirements for grant and financial management. Public transportation planning will increase accessibility and mobility, promote efficient system management and operation, enhance the integration and connectivity of the transportation system, and preserve the existing transportation system.

FY 2015 ACCOMPLISHMENTS

- Collaborated with FTA and ADOT regarding funding and eligibility requirement for grants and financial management (44.26.13);
- Coordinated with the City of Sierra Vista/Vista Transit and human service transportation providers to develop the public transportation element in the LRTP (44.26.15);

FY 2016 ACTIVITIES

- Plan and Design (5303) two bus pull-outs on Highway 90 (44.27.00);
- Coordinate an approach to promote cooperation across transit agencies in the region.

END PRODUCTS (SCHEDULE)

- Efficient operation of the public transportation system (ongoing); and
- Complete design for two bus pull-outs on Highway 90 (May).

BUDGET

TASK 6: PUBLIC TRANSPORTATION PLANNING							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303 (44.22.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expense	\$ 500.00	\$ 30.00		\$ -		\$ -	\$ 530.00
Other Agency		\$ -		\$ -	\$22,474.00	\$ 5,619.00	\$ 28,093.00
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 500.00	\$ 30.00	\$ -	\$ -	\$22,474.00	\$ 5,619.00	\$ 28,623.00

\$22,474 to either contract services or reimburse the City of Sierra Vista for planning and design services for bus pull-outs on E. Highway 90 and other locations as funding permits.

7 REGIONAL PLANNING

Integrate land use planning with the MPO's transportation planning process to ensure the successful implementation of the MPO's Long Range Transportation Plan.

FY 2015 ACCOMPLISHMENTS

- Loaned HSIP and STP funds;
- Supported bicycle/pedestrian activities;
- Assisted participant agencies with regional trail and multi-use path planning;
- Worked on transit planning activities that deliver a range of mobility options;
- Coordinated FTA programs in Arizona and assist the MPO with matters pertaining to transportation, public transit, and transportation systems management;
- Coordinated with ADOT on various statewide and regional traffic, transportation and PARA program studies;
- Began data collection for the development of a sidewalk and ADA Transition Plan;
- Buffalo Soldier Trail (BST) Alignment (SR92-Moson Road) Concept Analysis & Report;
- North Garden Avenue streetscape planning and coordination.

FY 2016 ACTIVITIES

- Program HSIP funds for annual projects for fiscal year;
- Prioritize and program regional projects for STP funding for FY16;
- Support bicycle/pedestrian activities;
- Assist participant agencies with regional trail and multi-use path planning;
- Work on transit planning activities that deliver a range of mobility options;
- Coordinate FTA programs in Arizona and assist the MPO with matters pertaining to transportation, public transit, and transportation systems management;
- Coordinate with ADOT on various statewide and regional traffic, transportation and PARA program studies;
- Identify transportation gaps in accessing essential services to include employment, health care, schools/education, and recreation;
- Identify gaps in the connectivity of the transportation system and developing infrastructure and operational solutions that provide the public essential services;
- North Garden Avenue streetscape planning and coordination;
- Develop, in coordination with SouthEastern Arizona Government Association (SEAGO), a Strategic Highway Safety Plan.

END PRODUCTS (SCHEDULE)

- Program HSIP funding projects on TIP (May);
- Program STP funding on TIP (May);
- Sidewalk and ADA Transition Plan (December 2015);
- Strategic Highway Safety Plan (June 2016).

BUDGET

TASK 7: REGIONAL PLANNING							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303 (44.22.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expense	\$ 4,000.00	\$ 242.00		\$ -		\$ -	\$ 4,242.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant	\$ 120,808.00	\$ 7,302.00	\$ 93,278.00	\$ 23,320.00	\$18,761.00	\$ 4,690.00	\$ 268,159.00
TOTAL	\$ 124,808.00	\$ 7,544.00	\$ 93,278.00	\$ 23,320.00	\$18,761.00	\$ 4,690.00	\$ 272,401.00

West Fry Blvd. Corridor Study and related data and analysis

- \$132,847 in consultant services develop the West Fry Blvd. Corridor Study and related data and analysis.
- \$100,000 in consultant services to develop an Origin/Destination Study.

8 CAPITAL EXPENDITURES

Purchase of capital equipment in excess of \$5,000 or more per unit to assure the SVMPO is equipped to fulfill its mission and service.

FY 2014 ACCOMPLISHMENTS

- Purchased necessary equipment to start-up the MPO to include furniture, PC, laptop, printer, and supplies.

FY 2015 ACTIVITIES

- Research and purchase Bicycle and Pedestrian Counters;
- Purchase ArcGIS Spatial Analyst for use in development of the Long Range Transportation Plan.

END PRODUCTS (SCHEDULE)

- Annual update of bicycle and pedestrian counts (June 2016)

BUDGET

TASK 8: CAPITAL EXPENDITURES							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO		\$ -		\$ -		\$ -	\$ -
Direct Expense	\$ 30,000.00	\$ 1,813.00		\$ -		\$ -	\$ 31,813.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 30,000.00	\$ 1,813.00	\$ -	\$ -	\$ -	\$ -	\$ 31,813.00

\$27,500 to purchase Bicycle and Pedestrian Counters.

Technology Purchases

\$2,500 to purchase ArcGIS Spatial Analyst.