

OMAHA-COUNCIL BLUFFS METROPOLITAN AREA PLANNING AGENCY  
2222 Cuming Street, Omaha  
(402) 444-6866

TRANSPORTATION TECHNICAL ADVISORY COMMITTEE MEETING  
Friday, May 24 , 2019  
10:00 a.m.

**AGENDA**

This meeting of the Metropolitan Area Planning Agency Transportation Technical Advisory Committee will be held in the lower level training room of the Metro Transit Building at 2222 Cuming Street, Omaha, Nebraska 68102.

A. INTRODUCTIONS

**Items for TTAC Approval**

B. APPROVAL OF THE MINUTES of the April 19, 2019 meeting

**Recommendations to the MAPA Board of Directors**

C. AMENDMENT 1 TO THE COORDINATED TRANSIT PLAN

D. DRAFT FY2020 TRANSPORTATION IMPROVEMENT PROGRAM

E. AMENDMENT 2 TO THE FY2019 UNIFIED PLANNING WORK PROGRAM (UPWP)

F. FINAL FY2020 UNIFIED PLANNING WORK PROGRAM (UPWP)

**Discussion Items**

G. FUNDING OBLIGATION AND PROJECT STATUS

H. MEMBER AGENCIES UPDATES

L. ADDITIONAL BUSINESS

**Future Meetings/Events:**

Board of Directors: Thursday, May 30, 2019

Regional Planning Advisory Committee: Friday, June 7, 2019

NARC 53<sup>rd</sup> Annual Conference and Exhibition: June 9-12, 2019 – Marriott Capitol District, Omaha

FY2020 TIP Public Meeting: Wednesday, June 19, 2019

Finance Committee: Wednesday, June 19, 2019

Council of Officials: Thursday, June 20, 2019

Transportation Technical Advisory Committee: Friday, June 21, 2019

# Agenda Item B Meeting Minutes

OMAHA-COUNCIL BLUFFS METROPOLITAN AREA PLANNING AGENCY  
Transportation Technical Advisory Committee  
Minutes of April 19, 2019 Meeting

The Transportation Technical Advisory Committee met on Friday, April 19, 2019, at Metro, 2222 Cuming Street, Omaha, Nebraska. Mr. Dennis Wilson opened the meeting at 10:01 a.m.

VOTING MEMBERS

Curt Simon	Metro Transit
Pat Dowse	City of La Vista
Dan Gittinger	City of Gretna
Bill Herr	Sarpy County Public Works
Maurice Hinchey	NDOT – District 2
John Kottman	La Vista Public Works
Janet McCartney	Cass County District 2 Commissioner
Jon Meyer	City of Omaha
Lee Myers	AARS
Jeff Roberts	Bellevue Public Works
Mark Stursma	City of Papillion
Craig Wacker	NDOT
Eric Williams	Papio-Missouri River NRD
Joy Willoughby	Metro Transit
Dennis Wilson	Sarpy County Public Works

NON-VOTING MEMBERS

Mike Helgerson	Metropolitan Area Planning Agency
Greg Youell	Metropolitan Area Planning Agency

GUESTS

Emily Baarson	Metro Transit
Patrick Byrd	JEO Consulting
Arobindu Das	Iteris, Inc.
Joan Green	E&A Consulting
Mike Malone	JEO Consulting
Bart Pugh	Schemmer Associates
Jeffrey Riesselman	City of Omaha
Terry Rush	E&A Consulting
Menno Schukking	SRF Consulting
Mark Tuch	Burns & McDonnell
Nick Weander	Olsson Associates
Joy Willoughby	Metro Transit

STAFF

Jim Boerner	Metropolitan Area Planning Agency
Travis Halm	Metropolitan Area Planning Agency
Emily Sneller	Metropolitan Area Planning Agency
Megan Walker	Metropolitan Area Planning Agency

A. Approval of Minutes:

Motion #1: Approval of the minutes of the February 22, 2019 Transportation Technical Advisory Committee Meeting.

Motion by: Bill Herr  
Second by: Maurice Hinchey  
Motion Carried

**B. 2040 Long Range Transportation Plan Amendment 10:**

Mr. Helgerson discusses the Amendment 10 to the 2040 Long Range Transportation Plan including the proposed change to project grouping.

Motion #2: Recommending approval of the 2040 Long Range Transportation Plan Amendment 10 to the MAPA Board of Directors at their April 25, 2019 meeting.

Motion by: Janet McCartney  
Second by: Curt Simon  
Motion Carried

**C. 2019 Transportation Improvement Program Amendment 5:**

Mr. Helgerson gave updates to the Amendment 5 of the 2019 TIP including changes to funding and projects.

Motion #3: Recommending approval of the 2019 Transportation Improvement Program Amendment 5 to the MAPA Board of Directors at their April 25, 2019 meeting.

Motion by: Curt Simon  
Second by: Mark Stursma  
Motion Carried

**D. Draft 2019 Public Involvement Plan:**

Ms. Walker discussed updates to the Public Involvement Plan to the committee including what further involvement is needed and changes to the outreach philosophy.

Motion #4: Recommending approval of the Draft 2019 Public Involvement Plan to the MAPA Board of Directors at their April 25, 2019 meeting.

Motion by: Mark Stursma  
Second by: Janet McCartney  
Motion Carried

**E. Regional Population Estimates & Land Use Forecasts:**

Mr. Corrigan presents the 2015/2050 Land Use Forecast to the committee on the population over time throughout the region. Multiple maps and models were shown to inform about possible outcomes in population. Comments and questions were asked from the committee for additional information about population forecasting.

Motion #5: Recommending approval of the Regional Population Estimates and Land Use Forecast to the MAPA Board of Directors at their April 25, 2019 meeting.

Motion by: Mark Stursma  
Second by: Curt Simon  
Motion Carried

**F. Funding Obligation & Project Status:**

Mr. Helgerson presented updates to funding obligations for TIP and TAP projects. Mr. Helgerson also presented project statuses to FY 2019 projects including where they are in the process.

**G. Transit Development Plan:**

Mr. Schukking presented the recently approved Transit Development Plan for the goal to enhance transit access and education within the Metro service area. Mr. Schukking also went over strategies on how to improve current services including frequency in transit.

#### H. Member Agencies Update

- Jeff Roberts updates committee on Bellevue Public Works projects
- John Kottman updates committee on La Vista Public Works projects
- Pat Dowse updates committee on additional La Vista Public Works projects
- Bill Herr updates committee on Sarpy County Public Works projects
- Janet McCartney updates committee on Cass County District 2 projects
- Maurice Hinchey updates committee on NDOT District 2 projects
- Craig Wacker committee on Nebraska DOT projects
- Dan Gittinger updates committee on City of Gretna projects
- Curt Simon updates committee on Metro Transit projects
- Greg Youell updates committee on current flooding and projects
- Mike Helgerson updates committee on upcoming meetings dates and projects

#### I. Additional Business

MAPA Board of Directors – April 25, 2019

Heartland 2050 Summit – May 8, 2019

Coordinated Transit Committee – May 15, 2019

NARC 53<sup>rd</sup> Annual Conference & Exhibition – June 9-12, 2019

Transportation Technical Advisory Committee – May 24, 2019

Council of Officials – June 20, 2019

#### J. Adjournment

Motion #6: Motion to adjourn:

Motion by: Bill Herr

Motion Carried

The meeting was adjourned at 11:12 a.m.

Agenda Item C  
Amendment 1 to the  
Coordinated Transit Plan  
(Attachment Pending)

**Agenda Item D**  
**Draft FY2020 Transportation**  
**Improvement Program**  
**(Attachment Pending)**

**Agenda Item E**  
**Amendment 2 to the FY2019**  
**Unified Planning Work Program**



# Metropolitan Area Planning Agency

## Line Item Budget Amendment

		FY 18 Year End	FY 19 Original Budget	Adjustment	FY 19 Amended Budget	Projection
Revenues						
Federal and State Revenue						
10-4100	Federal Revenue	\$3,142,384.14	\$3,224,057.00	(\$460,000.00)	\$2,764,057.00	\$2,764,057.00
10-4200	State Revenue	\$111,612.14	\$136,000.00	\$15,000.00	\$151,000.00	\$151,000.00
Total Federal and State Revenue		\$3,253,996.28	\$3,360,057.00	(\$445,000.00)	\$2,915,057.00	\$2,915,057.00
Local Government Revenue						
10-4300	Local Revenue	\$1,183,770.89	\$392,378.00	\$7,622.00	\$400,000.00	\$400,000.00
10-4305	TIP Fee	\$0.00	\$194,600.00	\$80,400.00	\$275,000.00	\$271,776.80
10-4350	Heartland 2050 Local Revenue	\$56,441.91	\$5,000.00		\$5,000.00	\$5,000.00
Total Local Government Revenue		\$1,240,212.80	\$591,978.00	\$88,022.00	\$680,000.00	\$676,776.80
Charges for Services						
10-4400	Contracts	\$118,313.95	\$421,704.00	(\$296,454.00)	\$125,250.00	\$125,250.00
10-4405	Aerial Photo Income	\$0.00		\$384,964.00	\$384,964.00	\$296,454.00
Total Charges for Services		\$118,313.95	\$421,704.00	\$88,510.00	\$510,214.00	\$421,704.00
Forums Revenue						
10-4500	Forums/Annual Dinner	\$21,321.00	\$0.00	\$0.00	\$0.00	\$0.00
10-4501	Council of Officials Quarterly Mee	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$720.00
10-4502	Council of Officials Annual Meetir	\$0.00	\$5,000.00	\$1,000.00	\$6,000.00	\$5,815.00
10-4505	Heartland 2050 Summit	\$0.00	\$6,000.00	\$500.00	\$6,500.00	\$6,500.00
10-4506	Heartland 2050 Speaker Series	\$0.00	\$4,000.00	(\$1,500.00)	\$2,500.00	\$2,500.00
Total Forums Revenue		\$21,321.00	\$16,000.00	\$0.00	\$16,000.00	\$15,535.00
In-kind Revenue						
10-4510	In-Kind Revenue	\$576,422.93	\$463,205.00	(\$170,222.00)	\$292,983.00	\$292,983.00
Total In-kind Revenue		\$576,422.93	\$463,205.00	(\$170,222.00)	\$292,983.00	\$292,983.00
Investment Income						
10-4520	Investment Earnings	\$2,365.69	\$0.00	\$30,500.00	\$30,500.00	\$30,546.24
Total Investment Income		\$2,365.69	\$0.00	\$30,500.00	\$30,500.00	\$30,546.24
Miscellaneous Revenue						
10-4310	Match Contributions	\$40,500.00	\$67,500.00	\$5,000.00	\$72,500.00	\$72,500.00
10-4507	Site Visit Registration	\$0.00	\$49,000.00	(\$5,000.00)	\$44,000.00	\$40,526.40
10-4530	Misc. Cash Sales	\$1,468.00	\$0.00	\$250.00	\$250.00	\$120.00
10-4540	Miscellaneous	\$197,632.11	\$80,000.00	\$50,000.00	\$130,000.00	\$128,160.21
Total Miscellaneous Revenue		\$239,600.11	\$196,500.00	\$50,250.00	\$246,750.00	\$241,306.61
Total		\$5,452,232.76	\$5,049,444.00	(\$357,940.00)	\$4,691,504.00	\$4,593,908.65
Total Revenues		\$5,452,232.76	\$5,049,444.00	(\$357,940.00)	\$4,691,504.00	\$4,593,908.65

## Expenses

**MAPA Activities**

## MAPA Personnel Expenses

## Salaries

		FY 18 Year End	FY 19 Original Budget	Adjustment	FY 19 Amended Budget	Projection
10-5000	Salaries	\$1,067,966.70	\$1,233,200.00	\$139,250.00	\$1,372,450.00	\$1,086,447.04
10-5010	Outside Office Help	\$5,662.40	\$0.00		\$0.00	\$0.00
10-5125	Accrued Salaries & Compensated	\$167,286.50	\$204,045.00		\$204,045.00	\$183,716.28
Total Salaries		\$1,240,915.60	\$1,437,245.00	\$139,250.00	\$1,576,495.00	\$1,270,163.32

## Payroll Taxes

10-5100	FICA	\$89,917.40	\$94,340.00	\$26,660.00	\$121,000.00	\$98,113.58
10-5105	Unemployment Taxes	\$891.55	\$875.00		\$875.00	\$803.34
Total Payroll Taxes		\$90,808.95	\$95,215.00	\$26,660.00	\$121,875.00	\$98,916.92

## Employee Benefits

10-5110	Health Insurance	\$209,911.53	\$222,300.00	\$2,500.00	\$224,800.00	\$218,304.28
10-5115	Life & Disability Insurance	\$5,774.16	\$6,000.00	\$1,000.00	\$7,000.00	\$6,029.10
10-5120	Retirement Contributions	\$60,622.58	\$67,825.00	\$19,175.00	\$87,000.00	\$62,043.22
Total Employee Benefits		\$276,308.27	\$296,125.00	\$22,675.00	\$318,800.00	\$286,376.61

## Total MAPA Personnel Expenses

		\$1,608,032.82	\$1,828,585.00	\$188,585.00	\$2,017,170.00	\$1,655,456.84
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## MAPA Non-personnel

10-5200	Advertising	\$3,172.38	\$13,000.00		\$13,000.00	\$3,256.89
10-5210	Membership - Reference Material	\$20,947.84	\$20,000.00	\$2,000.00	\$22,000.00	\$19,952.01

## Data Processing

10-5310	Data Processing	\$31,608.91	\$23,000.00	\$20,000.00	\$43,000.00	\$38,718.11
10-5311	GIS Software	\$0.00	\$6,000.00	\$3,600.00	\$9,600.00	\$9,600.00
10-5312	Public Relations - Website Softwa	\$0.00	\$6,000.00		\$6,000.00	\$1,284.34
Total Data Processing		\$31,608.91	\$35,000.00	\$23,600.00	\$58,600.00	\$49,602.45

## Forums Expense

10-5600	Forums	\$61,855.38	\$0.00	\$2,000.00	\$2,000.00	\$1,732.88
10-5601	Council of Officials Quarterly Mee	\$0.00	\$5,000.00	\$563.00	\$5,563.00	\$3,930.48
10-5602	Council of Officials Annual Meetir	\$0.00	\$17,000.00		\$17,000.00	\$10,095.36
10-5605	Heartland 2050 Summit	\$0.00	\$30,000.00		\$30,000.00	\$26,399.08
10-5606	Heartland 2050 Speaker Series	\$0.00	\$15,000.00		\$15,000.00	\$6,128.04
Total		\$61,855.38	\$67,000.00	\$2,563.00	\$69,563.00	\$48,285.84

10-5650	Miscellaneous Expenses	\$2,953.90	\$2,000.00	\$1,500.00	\$3,500.00	\$2,706.28
10-5730	Bank Charges	\$359.55	\$1,000.00		\$1,000.00	\$495.26
10-5800	Office Rent	\$69,600.00	\$77,250.00	(\$7,650.00)	\$69,600.00	\$69,600.00

## Office Expense

10-5220	Printing	\$23,084.87	\$24,300.00		\$24,300.00	\$19,355.19
10-5300	Business Insurance Expense	\$11,278.46	\$17,600.00		\$17,600.00	\$11,365.22
10-5500	Equipment Maintenance	\$6,461.48	\$8,500.00		\$8,500.00	\$2,175.49
10-5700	Postage	\$2,077.10	\$3,500.00		\$3,500.00	\$2,386.54
10-5710	Supplies	\$11,502.13	\$17,000.00	\$5,125.00	\$22,125.00	\$19,256.02
10-5810	Telephone	\$2,451.20	\$3,000.00		\$3,000.00	\$978.07
Total Office Expense		\$56,855.24	\$73,900.00	\$5,125.00	\$79,025.00	\$55,516.53

## Professional Fees

10-5320	Professional Services	\$23,098.88	\$29,000.00		\$29,000.00	\$22,677.47
Total Professionals Fees		\$23,098.88	\$29,000.00		\$29,000.00	\$22,677.47

		<b>FY 18 Year End</b>	<b>FY 19 Original Budget</b>	<b>Adjustment</b>	<b>FY 19 Amended Budget</b>	<b>Projection</b>
Travel and Conferences						
10-5900	Travel & Conferences	\$74,210.24	\$35,000.00	\$10,000.00	\$45,000.00	\$43,677.78
10-5901	Staff Certifications	\$0.00	\$2,000.00		\$2,000.00	\$900.00
10-5902	Tuition Reimbursement	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,311.60
10-5907	H2050 Stie Visit Travel	\$0.00	\$87,500.00		\$87,500.00	\$61,162.62
<b>Total Travel and Conferences</b>		<b>\$74,210.24</b>	<b>\$124,500.00</b>	<b>\$11,500.00</b>	<b>\$136,000.00</b>	<b>\$107,052.00</b>
Transfers						
10-8000	Transfers	(\$174,913.57)	(\$51,700.00)		(\$51,700.00)	
15-8000	Transfers	\$182,537.97	\$0.00		\$0.00	
<b>Total Transfers</b>		<b>\$7,624.40</b>	<b>(\$51,700.00)</b>		<b>(\$51,700.00)</b>	
10-5950	Capital Outlays	\$82,339.73	\$80,000.00		\$80,000.00	\$6,420.83
<b>Total MAPA Non-personnel</b>		<b>\$434,626.45</b>	<b>\$470,950.00</b>	<b>\$38,638.00</b>	<b>\$509,588.00</b>	<b>\$385,565.56</b>
<b>Total MAPA Activities</b>		<b>\$2,042,659.27</b>	<b>\$2,299,535.00</b>	<b>\$227,223.00</b>	<b>\$2,526,758.00</b>	<b>\$2,041,022.40</b>
Contracts and Pass-through						
10-5400	Contracts	\$966,708.89	\$350,000.00	\$127,500.00	\$477,500.00	\$477,500.00
10-5410	Aerial Photo Expense	\$0.00	\$296,454.00	\$153,756.00	\$450,210.00	\$450,210.00
10-5420	Pass Through Contracts - Plannin	\$377,186.03	\$865,500.00	(\$422,635.00)	\$442,865.00	\$442,865.00
10-5430	Pass Through Contracts - STP	\$1,199,028.46	\$1,113,813.00	(\$612,625.00)	\$501,188.00	\$501,188.00
10-5440	In-Kind Expense	\$576,422.93	\$124,142.00	\$168,841.00	\$292,983.00	\$292,983.00
<b>Subtotal Contracts and Pass-Through</b>		<b>\$3,119,346.31</b>	<b>\$2,749,909.00</b>	<b>(\$585,163.00)</b>	<b>\$2,164,746.00</b>	<b>\$2,164,746.00</b>
<b>Total Expenses</b>		<b>\$5,162,005.58</b>	<b>\$5,049,444.00</b>	<b>(\$357,940.00)</b>	<b>\$4,691,504.00</b>	<b>\$4,205,768.40</b>
<b>NET SURPLUS/(DEFICIT)</b>		<b>\$290,227.18</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$388,140.25</b>

MAPA FY - 2019 Program Budget Table

Work Activity	FHWA PL			FTA 5305d			RPA-18	CMAQ	FHWA - STBG		FTA	Aerial	Total	Original Budget	Variance	Hours
	NE FY19	IA FY19	IA FY18	NE FY19	NE FY18	IA FY19	IA SPR & 5311	NE	NE-STBG	IA-STBG	5310	Photography	Transportation Funding			
MAPA Activities																
Direct Personnel													1,040,530	950,450	90,080	
Direct Non-personnel													148,170	135,350	12,820	
Indirect													392,659	358,665	33,994	
Contracts - Passthrough													2,164,746	2,562,409	(397,664)	
Total													3,746,105	4,006,874	(260,770)	
200 UPWP and Federal Assurances	23,450	1,350	-	3,990	-	760	2,810	-	-	-	-	-	32,360	13,520	18,840	498
210 Board and Committee Support	128,369	10,270	-	28,280	-	4,480	14,130	-	-	-	-	-	185,529	192,050	(6,521)	2,854
220 Regional Transportation Planning	83,450	5,390	-	37,310	-	4,290	22,226	-	-	-	40,050	-	192,716	170,000	22,716	2,965
230 TIP and Local Projects	90,110	7,490	-	20,070	-	3,510	18,650	-	-	-	2,250	-	142,080	136,830	5,250	2,186
240 Communication and Public Involvement	141,760	10,800	-	33,960	-	4,060	2,050	-	-	-	-	-	192,630	180,400	12,230	2,964
250 Regional Data, Mapping & Forecasting	199,955	18,918	-	44,100	-	8,151	1,450	-	-	-	-	-	272,574	286,055	(13,481)	4,193
260 Environment and Energy	15,630	2,500	-	2,050	-	700	-	70,000	-	-	-	-	90,880	79,880	11,000	1,398
270 Heartland 2050 - Transpiration Eligible	142,360	11,150	-	122,480	-	5,140	6,390	-	-	-	5,750	-	293,270	212,680	80,590	4,512
280 Training and Education	58,190	5,680	-	8,280	-	2,870	11,150	-	-	-	-	-	86,170	81,220	4,950	1,326
290 Management	49,750	6,440	-	10,990	-	2,670	6,300	-	-	-	1,950	-	78,100	77,021	1,079	1,202
300 Membership Services	12,200	630	-	1,920	-	300	-	-	-	-	-	-	15,050	14,800	250	232
Subtotal MAPA Activities - Federal Share	863,876	80,618	-	259,315	-	36,931	67,202	56,000	-	-	50,000	-	1,413,942	1,332,307	81,635	24,329
Subtotal MAPA Activities - State Share								11,000					11,000	11,000	-	
Subtotal MAPA Activities - Local Share	81,348	-	-	54,115	-	-	17,954	3,000					156,417	101,149	55,268	
Subtotal MAPA Activities	945,224	80,618	-	313,430	-	36,931	85,156	70,000	-	-	50,000	-	1,581,359	1,444,456	136,903	
Contracts and Subrecipients																
22001 LRTP Support	-	-	-	-	-	-	-	-	125,000	-	-	-	125,000	125,000	-	
23000 Eppley Corridor Connector Study	-	-	-	-	-	-	-	-	-	-	-	-	-	187,500	(187,500)	
23006 Bellevue Bridge Study	-	-	-	-	-	-	-	-	112,500	-	-	-	112,500	112,500	-	
24001 Survey	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	(15,000)	
25001 Aerial Photography	99,800	14,797	-	-	-	9,233	16,801	-	-	-	-	309,579	450,210	296,454	153,756	
25003 On-Call Modeling	-	-	-	-	-	-	-	-	35,000	-	-	-	35,000	35,000	-	
26001 Little Steps Big Impact Education Campaign	-	-	-	-	-	-	-	200,000	-	-	-	-	200,000	200,000	-	
26001 Little Steps Big Active Commuting Outreach	-	-	-	-	-	-	-	155,000	-	-	-	-	155,000	155,000	-	
27001 Heartland 2050 Mini Grants - FY19	-	-	-	63,581	-	-	-	-	-	-	-	-	63,581	225,000	(161,419)	
27001 Heartland 2050 Mini Grants - Carryover	-	-	-	-	-	-	-	-	154,688	-	-	-	154,688	254,688	(100,001)	
27003 Transit ROI Assessment	-	-	-	-	100,000	-	-	-	-	-	-	-	100,000	100,000	-	
27006 Heartland 2050 Railvolution Site Visit	-	-	-	-	-	-	-	-	-	-	-	-	-	87,500	(87,500)	
28000 National Association of Regional Conference - Hosted by MAPA	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	-	
31001 5310 Subrecipients	-	-	-	-	-	-	-	-	-	-	346,625	-	346,625	346,625	-	
31001 Planning Local Subrecipients	288,571	42,857	-	85,714	-	-	-	-	-	-	-	-	417,142	417,142	-	
Subtotal Contracts & Subrecipients - Federal Share	207,000	30,000	-	110,865	80,000	-	-	284,000	341,750	-	191,500	-	1,245,115	1,636,750	(391,635)	
Subtotal Contracts & Subrecipients - State Share								44,000					44,000	44,000	-	
Subtotal Contracts & Subrecipients- Local Share	186,371	27,654	-	38,430	20,000	9,233	16,801	27,000	85,438	-	155,125	309,579	875,631	881,659	(6,029)	
Subtotal Contracts & Subrecipients	393,371	57,654	-	149,295	100,000	9,233	16,801	355,000	427,188	-	346,625	309,579	2,164,746	2,562,409	(397,664)	
Total Federal Share	1,070,876	110,618	-	370,180	80,000	36,931	67,202	340,000	341,750	-	241,500	-	2,659,057	2,969,057	(310,000)	
Total State Share								55,000					55,000	55,000	-	
Total Local Share	267,719	27,654	-	92,545	20,000	9,233	34,755	30,000	85,438	-	155,125	309,579	1,032,048	982,808	49,240	
Total Activities	1,338,595	138,272	-	462,725	100,000	46,164	101,957	425,000	427,188	-	396,625	309,579	3,746,105	4,006,865	(260,761)	
Match Funding																
Local/Subrecipient Cash	81,348	-	-	36,615	20,000	-	17,954	30,000	25,000	-	-	-	210,917			
State Funding	-	-	-	-	-	-	-	55,000	-	-	-	-	55,000			
Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-			
Heartland 2050 Foundation Cash	-	-	-	17,500	-	-	-	-	-	-	-	-	17,500			
Aerial Photography Match	99,800	14,797	-	-	-	9,233	16,801	-	-	-	-	309,579	450,210			
In-kind Match	86,571	12,857	-	38,430	-	-	-	-	60,438	-	155,125	-	353,421			
Total Match	267,719	27,654	-	92,545	20,000	9,233	34,755	85,000	85,438	-	155,125	309,579	1,087,048	1,037,808	49,240	
Match %	20.00%	20.00%	0.00%	20.00%	20.00%	20.00%	34.09%	20.00%	20.00%	#DIV/0!	39.11%	100.00%	29.02%			

**Agenda Item F**  
**Final FY2020 Unified Planning**  
**Work Program**  
**(Attachment Pending)**