



## WAMPO TPB Executive Committee Meeting Notice

Thursday, May 2, 2024, @ 3:00 pm

### In-Person

271 W. 3rd St  
 MAPD Office Room 237  
 Wichita, KS 67202

### Virtual

Please click the link below for online meeting access.

[JOIN HERE](#)

Meeting Agenda	Page #
I. Welcome	
II. February 2, 2024, Meeting Summary	2 to 2
III. New Business	
<b>ADMINISTRATION</b>	
A. <a href="#">Open Discussion about TPB, TAC, Bylaws etc.</a>	
<b>BUDGET &amp; FINANCE</b>	
B. <a href="#">WAMPO Financial Reports</a>	3 to 14
<b>STAFF TASKS, PROJECTS &amp; ACTIVITIES</b>	
C. <a href="#">2024 UPWP Tasks Update</a>	15 to 16
D. <a href="#">MTP/TIP projects</a>	17 to 19
<b>Other Business</b>	
<b>Personnel Item</b>	
IV. Adjournment	
Next Meeting – Thursday, August 15, 2024, at 11:00 AM	

Chad Parasa, TPB Secretary

April 29, 2024



## WAMPO TPB Executive Committee meeting

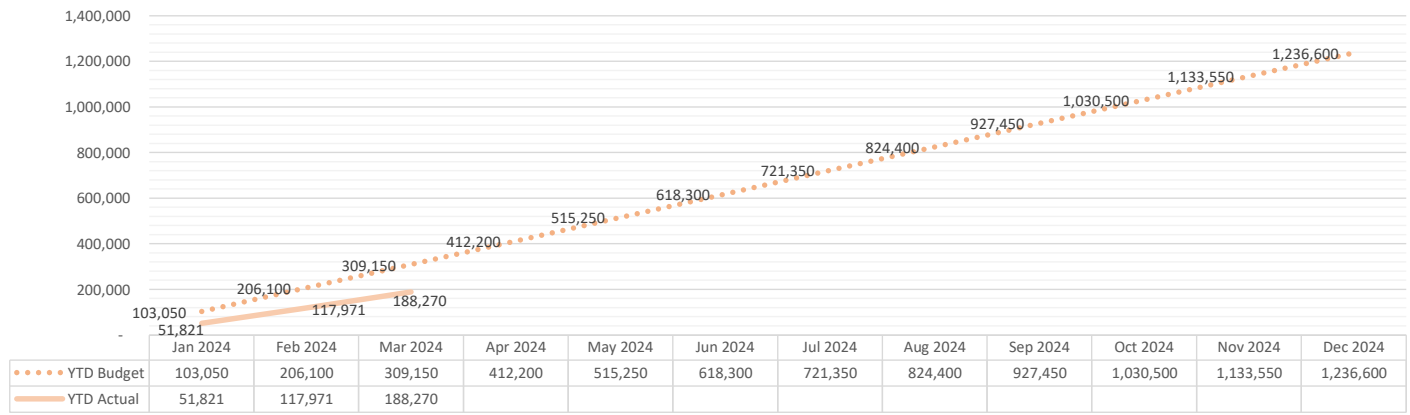
Thursday, February 1, 2024 at 11:00 am

WAMPO office Floor: MAPD Office Room 237, 271 W. 3rd Street, Wichita, KS 67202

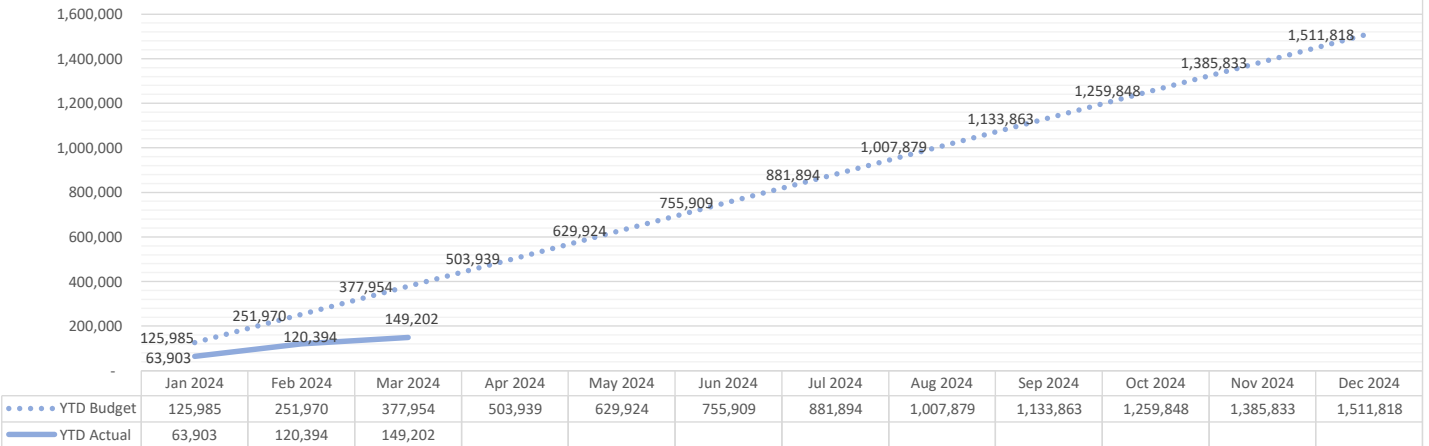
### Meeting Notes & Summary

02/01/2024	
Type of Meeting	Regular
Members Present:	Becky Tuttle, City of Wichita (Chair) Pete Meitzner, Sedgwick County Russ Kessler, City of Haysville Nick Squires, KDOT District 5
Members Absent:	David Dennis, Sedgwick County (Ex-Officio) Dan Woydziak, Butler County
WAMPO Staff:	Chad Parasa, Kyle Thomas, Dani Lasher
WAMPO Attorney:	Kelly Rundell, Hite, Fanning & Honeyman L.L.P.
Discussion	<ul style="list-style-type: none"><li>• Chair Tuttle opened the meeting by discussing the meeting minutes summary from August 3, 2023.</li><li>• Chair Tuttle initiated discussion on edits to bylaws. Kelly Rundell agreed to follow up with editing TPB and TAC bylaws, and to seek approval during the following TPB meeting.</li><li>• Chad Parasa and Kyle Thomas provided an update on financial reports, as well as status on audit tasks related to the year 2023.</li><li>• Chad Parasa provided an update on UPWP tasks, as well as transportation projects for MTP and TIP. All discussed briefly the next steps after call for projects from member jurisdictions.</li><li>• Kelly Rundell provided an update on review of benefits package related to health insurance and other employee benefits.</li></ul>

### WAMPO CPG Salaries & Benefits 2024



### WAMPO CPG Operating Expenses 2024

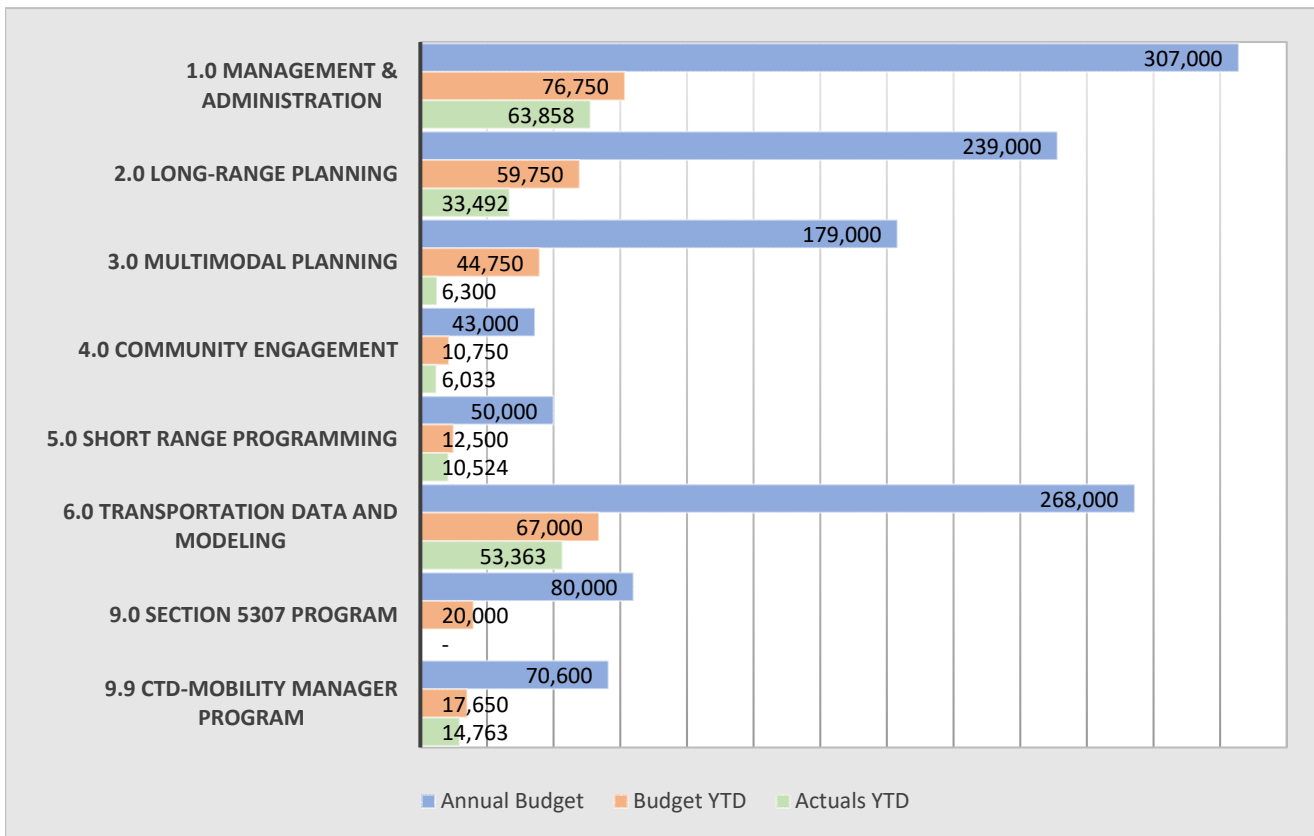


### WAMPO CPG Operating Expenses & Payroll 2024



*Total CPG Budget*     2,463,450  
*Funds needed from KDOT*     1,970,760  
*Funds needed from Local Match*     492,690

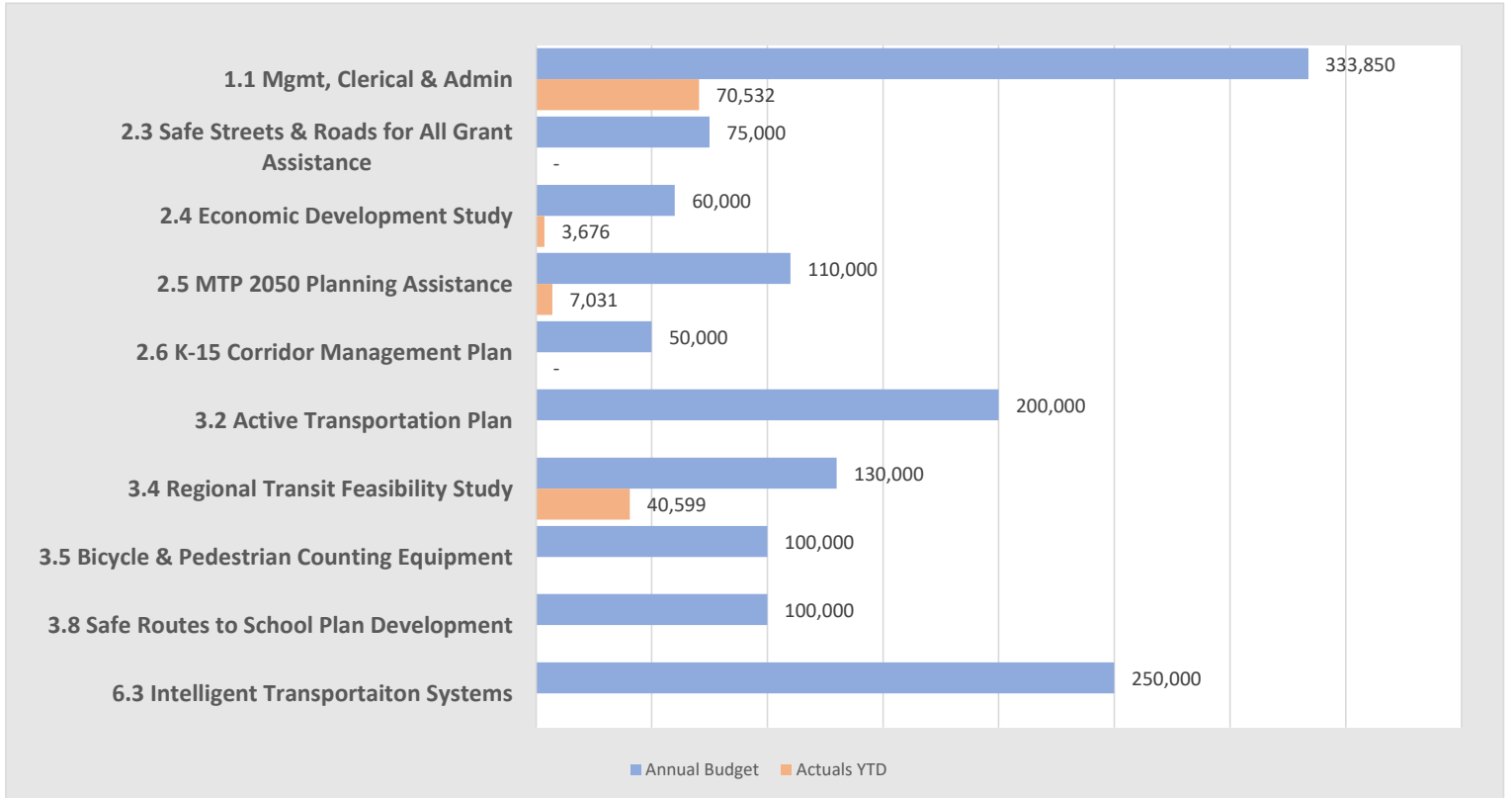
## WAMPO Payroll Budget/Actuals - March 2024



## WAMPO Payroll Budget/Actuals - March 2024

Description	Annual Budget	Budget YTD	Actuals YTD	Percent Spent
1.0 Management & Administration	307,000	76,750	63,858	20.8%
2.0 Long-Range Planning	239,000	59,750	33,492	14.0%
3.0 Multimodal Planning	179,000	44,750	6,300	3.5%
4.0 Community Engagement	43,000	10,750	6,033	14.0%
5.0 Short Range Programming	50,000	12,500	10,524	21.0%
6.0 Transportation Data and Modeling	268,000	67,000	53,363	19.9%
9.0 Section 5307 Program	80,000	20,000	-	0.0%
9.9 CTD-Mobility Manager Program	70,600	17,650	14,763	20.9%
	<b>1,236,600</b>	<b>309,150</b>	<b>188,334</b>	<b>15.2%</b>

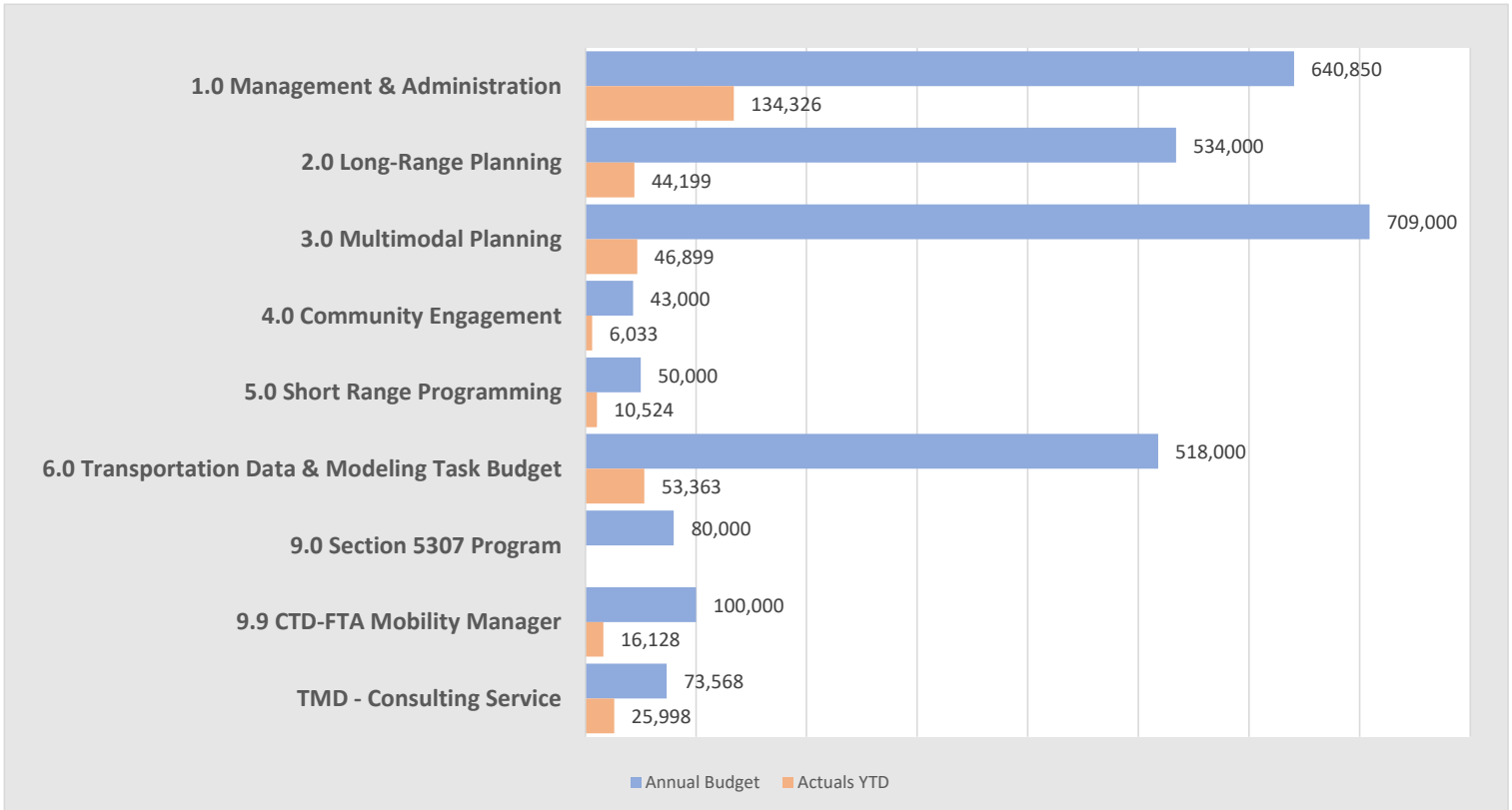
## WAMPO Non-Payroll Budget/Actuals Year to Date - March 31, 2024



## WAMPO Non-Payroll Budget/Actuals Year to Date - March 31, 2024

Budget Task	Type	Annual Budget	Actuals YTD
1.1 Mgmt, Clerical & Admin	Operating Expenses	333,850	70,532
2.3 Safe Streets & Roads for All Grant Assistance	Consultant Services	75,000	-
2.4 Economic Development Study	Consultant Services	60,000	3,676
2.5 MTP 2050 Planning Assistance	Consultant Services	110,000	7,031
2.6 K-15 Corridor Management Plan	Consultant Services	50,000	-
3.2 Active Transportation Plan	Consultant Services	200,000	-
3.4 Regional Transit Feasibility Study	Consultant Services	130,000	40,599
3.5 Bicycle & Pedestrian Counting Equipment	Operating Expenses	100,000	-
3.8 Safe Routes to School Plan Development	Consultant Services	100,000	-
6.3 Intelligent Transportation Systems	Consultant Services	250,000	-
9.9 CTD Mobility Management	Operating Expenses	29,400	1,366
TMD - Consulting Service	Consultant Services	73,568	25,998
<b>Grand Total</b>		<b>1,511,818</b>	<b>149,202</b>

## WAMPO Budget/Actuals - Combined Payroll & Non-Payroll Year to Date - March 31, 2024



## WAMPO Budget/Actuals - Combined Payroll & Non-Payroll Year to Date - March 31, 2024

Budget Task	Annual Budget	Actuals YTD
1.0 Management & Administration	640,850	134,326
2.0 Long-Range Planning	534,000	44,199
3.0 Multimodal Planning	709,000	46,899
4.0 Community Engagement	43,000	6,033
5.0 Short Range Programming	50,000	10,524
6.0 Transportation Data & Modeling Task Budget	518,000	53,363
9.0 Section 5307 Program	80,000	
9.9 CTD-FTA Mobility Manager	100,000	16,128
TMD - Consulting Service	73,568	25,998
<b>Grand Total</b>	<b>2,748,418</b>	<b>337,471</b>

# Wichita Area Metropolitan Planning Organization

## Statement of Cash Flows

January - March, 2024

	TOTAL
<b>OPERATING ACTIVITIES</b>	
Net Income	-13,623.25
Adjustments to reconcile Net Income to Net Cash provided by operations:	
12000 Accounts Receivable (A/R)	293,700.94
12130 AR Clearing	41,330.24
12500 Prepaid Travel	-5,216.95
20000 Accounts Payable (A/P)	-31,259.97
20100 Credit Card Payable	2,561.65
20130 AP Clearing	-103,133.70
21001 Federal Income Tax Payable	0.00
21002 State Income Tax Payable	0.00
21003 Federal FICA Liability	0.00
21004 Federal FHI Liability	0.00
21005 457 Plan Liability	0.00
21006 457 Plan EERTH Employee	0.00
21007 Health Insurance Liability	-8,943.04
21008 Dental Insurance Liability	-0.06
21009 Vision Insurance Liability	-89.68
21011 Garnishment	0.00
21012 Kansas Unemployment	0.00
21013 Payroll Clearing	-15,763.71
21014 Flex-Spending Liability	-90.96
<b>Total Adjustments to reconcile Net Income to Net Cash provided by operations:</b>	<b>173,094.76</b>
<b>Net cash provided by operating activities</b>	<b>\$159,471.51</b>
<b>INVESTING ACTIVITIES</b>	
12510 Building Lease (ROU)	13,808.88
<b>Net cash provided by investing activities</b>	<b>\$13,808.88</b>
<b>FINANCING ACTIVITIES</b>	
22010 Building Lease Liability	-13,808.88
<b>Net cash provided by financing activities</b>	<b>\$ -13,808.88</b>
<b>NET CASH INCREASE FOR PERIOD</b>	<b>\$159,471.51</b>
Cash at beginning of period	597,379.13
<b>CASH AT END OF PERIOD</b>	<b>\$756,850.64</b>

# Wichita Area Metropolitan Planning Organization

## Balance Sheet Summary

As of March 31, 2024

	TOTAL
<b>ASSETS</b>	
Current Assets	
Bank Accounts	756,850.64
Accounts Receivable	367,357.84
Other Current Assets	6,030.81
<b>Total Current Assets</b>	<b>\$1,130,239.29</b>
Other Assets	43,182.53
<b>TOTAL ASSETS</b>	<b>\$1,173,421.82</b>
<b>LIABILITIES AND EQUITY</b>	
Liabilities	
Current Liabilities	
Accounts Payable	29,894.89
Other Current Liabilities	-4,919.05
<b>Total Current Liabilities</b>	<b>\$24,975.84</b>
Long-Term Liabilities	43,182.53
<b>Total Liabilities</b>	<b>\$68,158.37</b>
Equity	1,105,263.45
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>\$1,173,421.82</b>



# Wichita Area Metropolitan Planning Organization

## Balance Sheet

As of March 31, 2024

	TOTAL
<b>ASSETS</b>	
Current Assets	
Bank Accounts	
10000 Small Business Options (6693)	756,826.04
10100 Intrust Bank	0.00
10200 Cash on hand	24.60
<b>Total Bank Accounts</b>	<b>\$756,850.64</b>
Accounts Receivable	
12000 Accounts Receivable (A/R)	367,357.84
<b>Total Accounts Receivable</b>	<b>\$367,357.84</b>
Other Current Assets	
11500 457 Plan Forfeitures	0.00
12100 Accrued Reimbursements	0.00
12130 AR Clearing	0.00
12500 Prepaid Travel	5,757.36
19999 Other Current Assets	273.45
<b>Total Other Current Assets</b>	<b>\$6,030.81</b>
<b>Total Current Assets</b>	<b>\$1,130,239.29</b>
Other Assets	
12510 Building Lease (ROU)	43,182.53
<b>Total Other Assets</b>	<b>\$43,182.53</b>
<b>TOTAL ASSETS</b>	<b>\$1,173,421.82</b>
<b>LIABILITIES AND EQUITY</b>	
Liabilities	
Current Liabilities	
Accounts Payable	
20000 Accounts Payable (A/P)	29,894.89
<b>Total Accounts Payable</b>	<b>\$29,894.89</b>

# Wichita Area Metropolitan Planning Organization

## Balance Sheet

As of March 31, 2024

	TOTAL
Other Current Liabilities	
20100 Credit Card Payable	4,376.64
20130 AP Clearing	-171.95
20140 Deferred Membership Dues Revenue	0.00
20150 Deferred TIP Fee Revenue	0.00
21001 Federal Income Tax Payable	0.00
21002 State Income Tax Payable	0.00
21003 Federal FICA Liability	0.00
21004 Federal FHI Liability	0.00
21005 457 Plan Liability	0.00
21006 457 Plan EERTH Employee	0.00
21007 Health Insurance Liability	-8,943.04
21008 Dental Insurance Liability	-0.06
21009 Vision Insurance Liability	-89.68
21010 Child Support	0.00
21011 Garnishment	0.00
21012 Kansas Unemployment	0.00
21013 Payroll Clearing	0.00
21014 Flex-Spending Liability	-90.96
<b>Total Other Current Liabilities</b>	<b>\$ -4,919.05</b>
<b>Total Current Liabilities</b>	<b>\$24,975.84</b>
Long-Term Liabilities	
22000 Cash Advance From Fiscal Agent	0.00
22010 Building Lease Liability	43,182.53
<b>Total Long-Term Liabilities</b>	<b>\$43,182.53</b>
<b>Total Liabilities</b>	<b>\$68,158.37</b>
Equity	
35000 Retained Earnings	1,118,886.70
Net Income	-13,623.25
<b>Total Equity</b>	<b>\$1,105,263.45</b>
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>\$1,173,421.82</b>

# Wichita Area Metropolitan Planning Organization

## Profit and Loss January - March, 2024

	TOTAL
<b>Income</b>	
40000 KDOT Reimbursement	254,828.59
40100 KDOT 100 Reimbursement	19,019.64
41000 Membership Dues	50,000.00
47000 WAMPO Funding	0.00
<b>Total Income</b>	<b>\$323,848.23</b>
<b>GROSS PROFIT</b>	
	<b>\$323,848.23</b>
<b>Expenses</b>	
51005 Advertising & Marketing	361.58
51010 Bank Charges & Fees	51.85
51025 Professional Memberships/Periodicals	3,183.00
51030 Software License Fees	11,944.58
51047 Life Insurance	3,278.73
51049 FSA Plan	100.00
51070 Legal & Professional Services	889.05
51075 Building & Services Agreement	15,000.00
51080 Office Supplies & Equipment	379.06
51081 Dues & subscriptions	939.99
51082 IT Equipment	505.62
51090 Consultants	77,304.08
51099 Payroll Processing Expense	970.00
51155 Staff Travel and Training	3,312.85
51180 Copier Services	2,564.00
51205 USPS	16.16
51245 Other Miscellaneous Service Cost	401.00
51260 Single Audit	28,000.00
52190 Consulting 2.3 - Safety Study	0.00
52194 TDM Consulting Services	0.00
52195 Consulting 2.5 Services-MT 2050 Planning Assistance	0.00
52196 Consulting 2.6 Services - Video Creation Services	0.00
60011 Salaries & Benefits 1.1	<b>31,009.40</b>
60012 Salaries & Benefits 1.2	<b>22,028.36</b>
60013 Salaries & Benefits 1.3	<b>10,756.69</b>
60021 Salaries & Benefits 2.1	<b>30,405.84</b>
60022 Salaries & Benefits 2.2	<b>3,086.26</b>
60031 Salaries & Benefits 3.1	<b>1,390.82</b>
60033 Salaries & Benefits 3.3	<b>3,006.20</b>
60036 Salaries & Benefits 3.6	<b>350.72</b>
60037 Salaries & Benefits 3.7	<b>1,552.75</b>
60041 Salaries & Benefits 4.1	<b>6,033.10</b>
60051 Salaries & Benefits 5.1	<b>10,524.37</b>
60061 Salaries & Benefits 6.1	<b>24,612.56</b>
60062 Salaries & Benefits 6.2	<b>28,750.32</b>
60099 CTD Salaries & Benefits 9.9	<b>14,762.54</b>

# Wichita Area Metropolitan Planning Organization

## Profit and Loss

January - March, 2024

	TOTAL
<b>Total Expenses</b>	<b>\$337,471.48</b>
NET OPERATING INCOME	<b>\$ -13,623.25</b>
NET INCOME	<b>\$ -13,623.25</b>

**WAMPO**  
**Expenditures Budget to Actual Mar 2024**

Program	Sub-Task Description	Total Budget	YTD Actual	Remaining Balance	% Expended to Date	
<b>UPWP</b>						
<b>1.0 Management and Administration</b>						
1.1	Operations, Management, Clerical & Administration	Salaries & Benefits	117,000.00	31,009.40	85,990.60	26.50%
1.1	FSA Plan	Operating Expenses	1,000.00	100.00	900.00	10.00%
1.1	USPS	Operating Expenses	1,000.00	16.16	983.84	1.62%
1.1	457 Qualified Plan Services	Operating Expenses	1,000.00	-	1,000.00	0.00%
1.1	Dues & subscriptions	Operating Expenses	1,500.00	469.99	1,030.01	31.33%
1.1	Bank Charges & Fees	Operating Expenses	2,000.00	51.85	1,948.15	2.59%
1.1	QuickBooks Accounting	Operating Expenses	2,000.00	-	2,000.00	0.00%
1.1	457 One America Services	Operating Expenses	2,500.00	-	2,500.00	0.00%
1.1	Relocation Costs for New Employee	Operating Expenses	3,000.00	-	3,000.00	0.00%
1.1	Outside Training Consultants/Guest Speakers	Operating Expenses	3,000.00	-	3,000.00	0.00%
1.1	Copier Services	Operating Expenses	4,800.00	2,564.00	2,236.00	53.42%
1.1	Misc Technology Supplies/Fees	Operating Expenses	5,000.00	-	5,000.00	0.00%
1.1	Wealth Management Advisor	Operating Expenses	5,000.00	-	5,000.00	0.00%
1.1	Payroll Processing Expense	Operating Expenses	6,000.00	970.00	5,030.00	16.17%
1.1	Other Miscellaneous Service Cost	Operating Expenses	7,050.00	401.00	6,649.00	5.69%
1.1	Advertising & Marketing	Operating Expenses	10,000.00	361.58	9,638.42	3.62%
1.1	Life Insurance	Operating Expenses	10,000.00	3,012.81	6,987.19	30.13%
1.1	Consultants	Operating Expenses	12,000.00	-	12,000.00	0.00%
1.1	Professional Memberships/Periodicals	Operating Expenses	15,000.00	3,183.00	11,817.00	21.22%
1.1	Software License Fees	Operating Expenses	15,000.00	11,944.58	3,055.42	79.63%
1.1	Accounting Services Consultant	Operating Expenses	20,000.00	-	20,000.00	0.00%
1.1	IT Equipment	Operating Expenses	24,000.00	505.62	23,494.38	2.11%
1.1	Liability Insurance	Operating Expenses	25,000.00	-	25,000.00	0.00%
1.1	Single Audit	Operating Expenses	28,000.00	28,000.00	-	100.00%
1.1	Legal & Professional Services	Operating Expenses	30,000.00	889.05	29,110.95	2.96%
1.1	Building & Services Agreement	Operating Expenses	30,000.00	15,000.00	15,000.00	50.00%
1.1	Office Supplies & Equipment	Operating Expenses	30,000.00	335.38	29,664.62	1.12%
1.1	Staff Travel and Training	Operating Expenses	40,000.00	2,726.82	37,273.18	6.82%
1.2	Budget & Financial Monitoring System	Salaries & Benefits	106,000.00	22,028.36	83,971.64	20.78%
1.3	TPB, TAC, & EC Support	Salaries & Benefits	84,000.00	10,756.69	73,243.31	12.81%
<b>2.0 Long-Range Planning</b>						
2.1	Overall Development of MTP	Salaries & Benefits	212,000.00	30,405.84	181,594.16	14.34%
2.2	Other Long-Range Planning	Salaries & Benefits	27,000.00	3,086.26	23,913.74	11.43%
2.3	Safe Streets and Roads for All Grant Assistance	Consultant Services	75,000.00	-	75,000.00	0.00%
2.4	Economic Development Study	Consultant Services	60,000.00	3,676.18	56,323.82	6.13%
2.5	MTP 2050 Planning Assistance	Consultant Services	110,000.00	7,030.89	102,969.11	6.39%
2.6	K-15 Corridor Management Plan	Consultant Services	50,000.00	-	50,000.00	0.00%
<b>3.0 Multimodal Planning</b>						
3.1	Bicycle & Pedestrian Planning	Salaries & Benefits	64,000.00	1,390.82	62,609.18	2.17%
3.2	Active Transportation Plan	Consultant Services	200,000.00	-	200,000.00	0.00%
3.3	Transit & Paratransit Planning	Salaries & Benefits	46,000.00	3,006.20	42,993.80	6.54%
3.4	Regional Transit Feasibility Study	Consultant Services	130,000.00	40,598.87	89,401.13	31.23%
3.5	Bicycle & Pedestrian Counting Equipment	Operating Expenses	100,000.00	-	100,000.00	0.00%
3.6	Complete Streets Planning	Salaries & Benefits	24,000.00	350.72	23,649.28	1.46%
3.7	Safe Routes to School Planning	Salaries & Benefits	45,000.00	1,552.75	43,447.25	3.45%
3.8	Safe Routes to School Plan Development	Consultant Services	100,000.00	-	100,000.00	0.00%
<b>4.0 Community Engagement</b>						
4.1	Public Participation	Salaries & Benefits	43,000.00	6,033.10	36,966.90	14.03%
<b>5.0 Short Range Programming</b>						
5.1	Transportation Improvement Program	Salaries & Benefits	50,000.00	10,524.37	39,475.63	21.05%
<b>6.0 Transportation Data and Modeling</b>						
6.1	Travel Demand Model	Salaries & Benefits	72,000.00	24,612.56	47,387.44	34.18%
6.2	Transportation Data	Salaries & Benefits	196,000.00	28,750.32	167,249.68	14.67%
6.3	Intelligent Transportation Systems	Consultant Services	250,000.00	-	250,000.00	0.00%
<b>UPWP Total</b>			<b>2,494,850.00</b>	<b>295,345.17</b>	<b>2,199,504.83</b>	<b>11.84%</b>

**WAMPO**  
**Expenditures Budget to Actual Mar 2024**

Program	Sub-Task Description		Total Budget	YTD Actual	Remaining Balance	% Expended to Date
<b>5307 Program</b>						
	9.0 Salaries & Benefits PWP	Salaries & Benefits	80,000.00	-	80,000.00	0.00%
	<b>5307 Program Total</b>		<b>80,000.00</b>	<b>-</b>	<b>80,000.00</b>	<b>0.00%</b>
<b>Mobility Manager</b>						
	9.9 Mobility Manager - Salary & Benefits	Salaries & Benefits	70,600.00	14,762.54	55,837.46	20.91%
	9.9 Mobility Manager - Operating Expenses	Operating Expenses	29,400.00	1,365.63	28,034.37	4.65%
	<b>Mobility Manager Total</b>		<b>100,000.00</b>	<b>16,128.17</b>	<b>83,871.83</b>	<b>16.13%</b>
<b>Travel Demand Model</b>						
	TDM Travel Demand Model	Consultant Services	73,568.00	25,998.14	47,569.86	35.34%
	<b>TDM Total</b>		<b>73,568.00</b>	<b>25,998.14</b>	<b>47,569.86</b>	<b>35.34%</b>
	<b>Totals</b>		<b>2,748,418.00</b>	<b>337,471.48</b>	<b>2,410,946.52</b>	<b>12.28%</b>



## Agenda Item III C: 2024 UPWP Quarterly Tasks Update

Chad Parasa, Executive Director

### Executive Summary

The 2024 Unified Planning Work Program (UPWP) budgets for the planning activities WAMPO plans to undertake in 2024 and outlines priorities. This staff report provides an overview of the Quarter 1 work tasks.

### Background

The 2024 Unified Planning Work Program (UPWP) was approved at the November 14, 2023, Transportation Policy Body (TPB) meeting. The UPWP is the primary budgeting document for planning activities WAMPO will undertake in the 2024 calendar year.

### Fiscal Considerations

Funding for the UPWP comes from various sources, including federal Comprehensive Planning Grant (CPG) funds, which require a 20% local match (i.e., 80% federal funding, 20% local funding). The 2024 UPWP total CPG and local-match expenditures are \$2,494,850.

### 2024 Priority Projects

Project	Quarters*	Status
<b>MTP 2050 Development</b>	1, 2, 3, 4, 2025	Staff assisted project sponsors in preparing submissions for the combined MTP 2050 and FFY2025-FFY2028 TIP Call for Projects. Call for projects was conducted from 9/15/23 – 1/5/2024. Staff worked on updating sections for the MTP2050.
<b>FFY2025-FFY2028 TIP Development</b>	1, 2, 3	Call for projects was conducted from 9/15/23 – 1/5/2024
<b>FFY2023-FFY2026 TIP Administration</b>	1, 2	The public comment period for the 2023-2026 TIP Amendment 7 was opened from March 8, 2024, through March 22, 2024.
<b>Population Forecasts</b>	1	Staff worked on updating population projection based on stakeholder input.
<b>Travel Demand Model Update</b>	1, 2, 3, 4	Staff guided the development of TDM through ongoing project management tasks.
<b>Congestion Management Process</b>	1	The Congestion Management Process (CMP) public comment period was opened from March 15, 2024, through April 13, 2024.
<b>Regional Transit Feasibility Study</b>	1, 2, 3, 4	WAMPO staff worked with consultants on the development of the Regional Transit Implementation Plan, including attending public meetings and presenting progress to the TAC and TPB.
<b>Comprehensive Safety Action Plan Implementation</b>	1, 2, 3, 4, 2025	Having completed the prerequisite adoption of a Comprehensive Safety Action Plan (CSAP), WAMPO intends to apply for an SS4A implementation grant. SS4A implementation grants focus on the execution of strategies in the CSAP, which may involve major



### Agenda Item III C: 2024 UPWP Quarterly Tasks Update

Chad Parasa, Executive Director

		safety-related infrastructure improvements. WAMPO staff will prepare an application for the 2024 round of implementation-grant funding, the deadline for which is May 16, 2024.
<b>Economic Development Report</b>	1, 2, 3, 4, 2025	
<b>Regional Active Transportation Plan</b>	1, 2, 3, 4	
<b>Greater Wichita Bike Map Update</b>	1, 2, 3, 4	Staff keeps working on updating bicycle and pedestrian infrastructure maps.
<b>Intelligent Transportation Systems Architecture Update</b>	1, 2	Staff worked on developing an RFP for the ITS Architecture Update.
<b>Electric Vehicle Network Plan</b>	1, 2	The Electric Vehicle Network Plan public comment period was opened from March 12, 2024, to April 11, 2024.
<b>Safe Routes to School Planning</b>	1, 2, 3, 4, 2025	Staff completed a project agreement with KDOT for the use of WAMPO-suballocated Transportation Alternatives (TA) funds for SRTS planning assistance. Staff worked to develop a Request for Proposals for a consultant to provide SRTS planning assistance throughout the region.
<b>2023 Single Audit</b>	1	Staff worked with the auditors providing any necessary information.
<b>*Quarter 1: January - March, Quarter 2: April - June, Quarter 3: July - September, Quarter 4: October - December</b>		





## **Executive Summary**

From September 15, 2023, through February 2, 2024, WAMPO held a combined Call for Projects for Metropolitan Transportation Plan 2050 (MTP 2050) and the FFY2025-FFY2028 Transportation Improvement Program (TIP). One hundred and two (102) projects from eleven (11) WAMPO member jurisdictions have been scored and ranked by WAMPO staff and consultants. These projects are being considered by the Project Selection Committee (PSC) at meetings in April-May 2024 for recommendations to the TAC and TPB on which projects to prioritize for funding. As of this writing, the PSC has made recommendations on the use of available FFY2025-FFY2026 WAMPO-suballocated Federal funding, which will be presented to the TAC for a recommendation on May 20, 2024, and to the TPB for approval on June 11, 2024.

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## **Background**

From September 15, 2023, through February 2, 2024, WAMPO held a combined Call for Projects for Metropolitan Transportation Plan 2050 (MTP 2050) and the FFY2025-FFY2028 Transportation Improvement Program (TIP). During the Call for Projects, WAMPO member jurisdictions were invited to submit applications for near-term projects (for the TIP) and long-term projects (for the MTP) to potentially be prioritized for WAMPO-suballocated Federal funding. Submissions included new projects (to the MTP, TIP, or both), as well as projects that are already listed in the current MTP, *REIMAGINED MOVE 2040*, and/or the current FFY2023-FFY2026 TIP and which the member jurisdictions want carried over to the successor planning documents with funding priority.

WAMPO staff and the consultant team of JEO and Caliper have reflected the submitted projects in the updated Travel Demand Model (TDM) for the region, so that their potential effects on future traffic conditions may be modeled. Using the outputs of the updated TDM, among other data sources, WAMPO staff and the consulting firm PEC have scored and ranked the submitted projects in accordance with the evaluation criteria adopted by the TPB on October 12, 2021, within each of nine (9) project categories. Kansas Department of Transportation (KDOT) staff have reviewed the near-term projects for eligibility for WAMPO-suballocated funding.

WAMPO staff have provided information on the submitted projects, including their calculated scores and ranks and the results of the review by KDOT, to the members of the Project Selection Committee (PSC) for consideration. The PSC held its first two meetings on which of these projects to recommend for funding priority on April 4 and April 26, 2024. A third meeting is tentatively planned for early May 2024.



**Available Short-Term FFY2025-FFY2028 TIP WAMPO-Suballocated Funding**

TIP Year	TA	CMAQ	CRP	STBG	TOTAL
TIP 2025	\$0	\$163,212	\$1,464,541	\$1,216,370	<b>\$2,844,123</b>
TIP 2026	\$0	\$0	\$1,367,689	\$339,643	<b>\$1,707,332</b>
TIP 2027	\$1,492,670	\$1,947,336	\$1,400,538	\$9,948,507	<b>\$14,789,050</b>
TIP 2028	\$1,492,670	\$1,947,336	\$1,400,538	\$9,948,507	<b>\$14,789,050</b>

**Projected Long-Term MTP 2050 WAMPO-Suballocated Funding**

MTP TimeBand	TA	CMAQ	CRP	STBG	TOTAL
MTP 2029 - 2032	\$6,284,274	\$8,198,458	\$5,896,600	\$41,884,100	<b>\$62,263,432</b>
MTP 2033 - 2040	\$13,344,409	\$17,409,103	\$12,521,199	\$88,939,241	<b>\$132,213,952</b>
MTP 2041 - 2050	\$18,246,126	\$23,803,880	\$17,120,533	\$121,608,731	<b>\$180,779,270</b>

**Projects to Be Considered for WAMPO-Suballocated Funding, by Member Jurisdiction**

Andover	3	Haysville	12	Sedgwick County	37*
Bel Aire	11	Maize	3	Valley Center	5
Butler County	2*	Mulvane	1	Wichita	24**
Derby	2	Park City	3	<b>Total</b>	<b>102</b>

\*Butler County and Sedgwick County provided separate applications for their respective sections of a project that crosses the county line. In this table, that cross-county project is included in the numbers of projects for each of those two counties, but is only counted once in the Total field; for that reason, the number in the Total field is one less than the sum of the other quantities in the table.

\*\*The table of submitted projects presented to the TAC on February 26, 2024, showed twenty-eight (28) City of Wichita projects. However, three (3) of those submissions were for categories of projects requested to be prioritized for funding in MTP 2050, as opposed to individual projects. Also, one (1) submission was for a project for which WAMPO-suballocated funding is not sought, because it has other Federal funding, but still needs to be reflected in the TIP and be consistent with the MTP.

**PSC Recommendations on FFY2025-FFY2026 WAMPO-Suballocated Funding**

The PSC has recommended WAMPO-suballocated funding increases for several projects that already have some WAMPO-suballocated funding in the FFY2023-FFY2026 TIP, but are currently at less than the maximum of 80% Federal funding. These recommended funding increases would use up all of the remaining available FFY2025 and FFY2026 WAMPO-suballocated (see the table “Available Short-Term FFY2025-FFY2028 TIP WAMPO-Suballocated Funding,” above). They would also bring all but one of the FFY2025-FFY2026 projects currently programmed to receive WAMPO-suballocated funding in the TIP up to the maximum of 80% Federal funding (see table below). The exception is the Wichita project “Redbud Path, Woodlawn to K-96,” which would still be eligible to have FFY2027 or FFY2028 funding added to it, through an Advance Construction (AC) arrangement.



## Agenda Item 3D: Director's Report

### MTP/TIP Projects

Peter Mohr, Manager of Transportation Engineering and Data

Project Selection Committee (PSC) Recommended Funding Increases: FFY2025-FFY2026 Projects

WAMPO I.D.	Lead Agency	Project Title	FFY(s)	Funding Program(s)	Amt. Added	New % Fed. Funding
R-19-17	Wichita	West St., I-235-MacArthur	2024, 2025	TA, CMAQ, STBG	\$80,001	80.00%
40-510	Wichita	17th St N, I-135 to Hillside	2025	TA, STBG	\$72,413	80.00%
40-537	Butler County	SW Butler Rd Improvements from SW 170th St to SW 155th St	2025, 2026	TA, STBG	\$282,019	80.00%
40-056	Wichita	Wichita Intelligent Transportation System - E 21st St N	2025, 2026	CMAQ, STBG	\$126,723	80.00%
40-540	Derby	Rock Road Corridor Improvements	2026	TA, STBG	\$1,121,082	80.00%
40-522	Wichita	Redbud Path, Woodlawn to K-96	2025, 2026	CMAQ, CRP, STBG	\$2,869,216	43.86%
Total					\$4,551,454	

## FFY2027-FFY2028 WAMPO-Suballocated Funding and MTP 2050 Funding Priorities

As of this writing, the PSC is still discussing which projects to recommend for FFY2027-FFY2028 WAMPO-suballocated funding in the FFY2025-FFY2028 TIP, as well as which projects to recommend for funding priority in MTP 2050.

### Next Steps

- » Early May 2024 (tentative): Third PSC meeting.
- » TBD: If necessary, (an) additional PSC meeting(s).
- » May 20, 2024:
  - TAC Action Item 1: Recommendation on awards of expected FFY2025-FFY2026 WAMPO-suballocated funds that are not yet programmed in the FFY2023-FFY2026 TIP.
  - TAC Action Item 2: Recommendation on FFY2023-FFY2026 TIP Amendment 8, including programming into the TIP the WAMPO-suballocated funding awards referenced in the first action item.
- » June 11, 2024:
  - TPB Action Item 1: Vote on awards of expected FFY2025-FFY2026 WAMPO-suballocated funds that are not yet programmed in the FFY2023-FFY2026 TIP.
  - TPB Action Item 2: Vote on FFY2023-FFY2026 TIP Amendment 8, including programming into the TIP the WAMPO-suballocated funding awards referenced in the first action item.
- » TBD: TAC recommendation on awards of FFY2027-FFY2028 WAMPO-suballocated funding for the FFY2025-FFY2028 TIP
- » TBD: TPB approval of awards of FFY2027-FFY2028 WAMPO-suballocated funding for the FFY2025-FFY2028 TIP
- » TBD: TAC recommendation on MTP 2050 project funding priorities.
- » TBD: TPB approval of MTP 2050 project funding priorities.

### Attachment

- » **Candidate Projects for FFY2025-FFY2028 TIP/MTP 2050**