

## Draft FY-20 FAMPO UPWP Financials

5/1/2019

Draft FY-20 Funding	Planning (PL)			Section 5303			RSTP	CMAQ	State	Total
	Federal	State	Local	Federal	State	Local				
New FY2020	\$345,578	\$43,197	\$43,197	\$143,446	\$17,931	\$17,931	\$1,703,254	\$125,000	\$0	<b>\$2,489,534</b>
Carryover	\$0	\$0	\$0	\$18,927	\$2,366	\$2,366	\$504,493	0	\$90,000	<b>\$618,152</b>
<b>Total</b>	<b>\$345,578</b>	<b>\$43,197</b>	<b>\$43,197</b>	<b>\$162,373</b>	<b>\$20,297</b>	<b>\$20,297</b>	<b>\$2,207,747</b>	<b>\$125,000</b>	<b>\$90,000</b>	<b>\$3,057,686</b>
Draft FY-20 UPWP Program Activites	Planning (PL)			Section 5303			RSTP	CMAQ	State	Total
	Federal	State	Local	Federal	State	Local				
Long Range System Level Planning	\$ 15,000	\$ 1,875	\$ 1,875	\$ 25,927	\$ 3,241	\$ 3,241	\$ 350,000	\$ -	\$ -	<b>\$ 401,159</b>
Short Range Project Level Planning	\$ 169,000	\$ 21,125	\$ 21,125	\$ 53,000	\$ 6,625	\$ 6,625	\$ 1,587,747	\$ -	\$ 90,000	<b>\$ 1,955,247</b>
Congestion Management	\$ 40,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 50,000</b>
Public Participation	\$ 10,000	\$ 1,250	\$ 1,250	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -	<b>\$ 282,500</b>
TDM/Transit Planning	\$ -	\$ -	\$ -	\$ 41,700	\$ 5,212.50	\$ 5,212.50	\$ -	\$ 125,000	\$ -	<b>\$ 177,125</b>
Special Project Planning	\$ 28,400	\$ 3,550	\$ 3,550	\$ 24,000	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ -	<b>\$ 65,500</b>
FAMPO Administration	\$ 43,178	\$ 5,397	\$ 5,397	\$ 17,746	\$ 2,218.25	\$ 2,218.25	\$ -	\$ -	\$ -	<b>\$ 76,155</b>
Contingency.	\$ 40,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 50,000</b>
<b>Total</b>	<b>\$ 345,578</b>	<b>\$ 43,197</b>	<b>\$ 43,197</b>	<b>\$ 162,373</b>	<b>\$ 20,297</b>	<b>\$ 20,297</b>	<b>\$ 2,207,747</b>	<b>\$ 125,000</b>	<b>\$ 90,000</b>	<b>\$ 3,057,686</b>

## Draft FAMPO Budget for FY-20 Compared to FY-19 UPWP and Actual

Draft: 4/29/2019

FAMPO Budget Summary	FY-19 UPWP 5/21/2018	FY-19 Actual 2/6/2019	Draft FY-20 Estimate
MPO PL	\$ 402,421	\$ 402,421	\$ 431,972
MPO 5303	\$ 178,594	\$ 178,594	\$ 179,308
MPO 5303 Carryover	\$ 10,000	\$ 23,659	\$ 23,659
Rural SPR	\$ 72,500	\$ 72,500	Not included
UPC 110104: 2045 LRTP	\$ 50,000	\$ 135,773	N/A
UPC 113538: 2050 LRTP	\$ 200,000	\$ 200,000	\$ 350,000
UPC 102626: Public Involvement	\$ 125,000	\$ 184,367	\$ 270,000
UPC 108186 & UPC 113914: Regionally Significant Projects	\$ 210,000	\$ 440,623	\$ 1,018,997
UPC 109479: Regional Bike/Ped	\$ 10,900	\$ 11,621	\$ 11,500
Lafayette Blvd Highway Study (VDOT)	N/A	N/A	\$ 250,000
Lafayette Blvd Study (DRPT)	\$ 125,000	\$ 125,000	\$ 90,000
Gateway Blvd TIA	N/A	\$ 62,500	\$ 32,250
VDOT Studies (RSTP)	Not included	Not included	\$ 275,000
GWRC TDM (CMAQ)	Not included	Not included	\$ 125,000
<b>Total</b>	<b>\$ 1,384,415</b>	<b>\$ 1,837,057</b>	<b>\$ 3,057,686</b>