

FAMPO Transportation Planning Budgets for FY-19

FY-19 FAMPO Budget Summary	Federal	State Match	Local Match (GWRC)	Local Match (City)	Total	Staff	Consultant
MPO PL	\$ 321,937	\$ 40,242	\$ 40,242		\$ 402,421	\$ 402,421	-
MPO 5303	\$ 161,802	\$ 20,225	\$ 20,225		\$ 202,253	\$ 202,253	-
Rural SPR	\$ -	\$ 58,000	\$ 14,500		\$ 72,500	\$ 72,500	-
UPC 110104: 2045 LRTP	\$ 122,195	\$ 13,577	\$ -	\$ -	\$ 135,772	\$ 71,888	\$ 63,884
UPC 113538: 2050 LRTP	\$ 180,000	\$ 20,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
UPC 102626: Public Involvement	\$ 162,669	\$ 18,074	\$ -	\$ -	\$ 180,744	\$ 180,744	\$ -
UPC 108186: I-95 Study	\$ 397,464	\$ 44,163	\$ -	\$ -	\$ 441,627	\$ -	\$ 441,627
UPC 109479: Regional Bike/Ped Planning	\$ 10,423	\$ 1,158	\$ -	\$ -	\$ 11,581	\$ 11,581	\$ -
Lafayette Blvd Study (DRPT)		\$ 62,500		\$ 62,500	\$ 125,000	\$ 75,000	\$ 50,000
Total	\$ 1,356,490	\$ 277,940	\$ 74,967	\$ 62,500	\$ 1,771,898	\$ 1,016,386	\$ 755,511
Percentage of Total	76.6%	15.7%	4.2%	3.5%	100.0%	57.4%	42.6%

Change in FAMPO FY-19 UPWP Funding: May to September, 2018

Summary of Financials-September, 2018

FY-19

Planning (PL) (FY 2019 & Carryover) Includes 10% State Match/10% Local Match			Section 5303 (FY 2019 & Carryover) Includes 10% State Match/10% Local Match			Other: RSTP and State	VDOT Rural Plus Match	Total
Federal Funds	State Match	Local Match	Federal Funds	State Match	Local Match			
Long Range System Level Planning								
\$192,000	\$24,000	\$24,000	\$72,000	\$9,000	\$9,000	\$347,353	\$52,500	
\$240,000			\$90,000			\$347,353	\$52,500	\$729,853
Long Range Project Level Planning								
\$12,000	\$1,500	\$1,500	\$8,000	\$1,000	\$1,000	\$566,627	\$15,000	
\$15,000			\$10,000			\$566,627	\$15,000	\$606,627
Congestion Management								
\$8,000	\$1,000	\$1,000	\$8,000	\$1,000	\$1,000			
\$10,000			\$10,000					\$20,000
Public Participation								
\$56,000	\$7,000	\$7,000	\$56,971	\$7,121	\$7,121	\$180,743		
\$70,000			\$71,213			\$180,743		\$321,956
Administrative								
\$53,937	\$6,742	\$6,742	\$16,831	\$2,104	\$2,104		\$5,000	
\$67,421			\$21,040				\$5,000	\$93,461
Total								
\$321,937	\$40,242	\$40,242	\$161,802	\$20,225	\$20,225			
\$402,421			\$202,253			\$1,094,723	\$72,500	\$1,771,897
Change from May, 2018				\$1,659		\$373,823		\$375,482

Summary of Financials-May, 2018

FY-19

Planning (PL) (FY 2019 & Carryover) Includes 10% State Match/10% Local Match			Section 5303 (FY 2019 & Carryover) Includes 10% State Match/10% Local Match			Other: RSTP and State	VDOT Rural Plus Match	Total
Federal Funds	State Match	Local Match	Federal Funds	State Match	Local Match			
Long Range System Level Planning								
\$192,000	\$24,000	\$24,000	\$72,000	\$9,000	\$9,000	\$250,000	\$52,500	
\$240,000			\$90,000			\$250,000	\$52,500	\$632,500
Long Range Project Level Planning								
\$12,000	\$1,500	\$1,500	\$8,000	\$1,000	\$1,000	\$345,900	\$15,000	
\$15,000			\$10,000			\$345,900	\$15,000	\$385,900
Congestion Management								
\$8,000	\$1,000	\$1,000	\$8,000	\$1,000	\$1,000			
\$10,000			\$10,000					\$20,000
Public Participation								
\$56,000	\$7,000	\$7,000	\$56,971	\$7,121	\$7,121	\$125,000		
\$70,000			\$71,213			\$125,000		\$266,213
Administrative								
\$53,937	\$6,742	\$6,742	\$15,504	\$1,938	\$1,938		\$5,000	
\$67,421			\$19,380				\$5,000	\$91,801
Total								
\$321,937	\$40,242	\$40,242	\$160,474	\$20,060	\$20,060			
\$402,421			\$200,594			\$720,900	\$72,500	\$1,396,414