

## FAMPO Transportation Planning Budgets for FY-19

<b>FY-19 FAMPO Budget Summary</b>	<b>Federal</b>	<b>State Match</b>	<b>Local Match (GWRC)</b>	<b>Local Match (City)</b>	<b>Total</b>	<b>Staff</b>	<b>Consultant</b>
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	\$ 86,903	\$ 48,869
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	\$ 125,000	\$ -
<b>Total</b>	<b>\$ 1,356,490</b>	<b>\$ 277,940</b>	<b>\$ 74,967</b>	<b>\$ 62,500</b>	<b>\$ 1,771,898</b>	<b>\$ 1,081,401</b>	<b>\$ 690,496</b>
<b>Percentage of Total</b>	<b>76.6%</b>	<b>15.7%</b>	<b>4.2%</b>	<b>3.5%</b>	<b>100.0%</b>	<b>61.0%</b>	<b>39.0%</b>

## 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			
<b>Long Range System Level Planning</b>								
\$192,000	\$24,000	\$24,000	\$72,000	\$9,000	\$9,000	\$347,353	\$52,500	
\$240,000			\$90,000			\$347,353	\$52,500	<b>\$729,853</b>
<b>Long Range Project Level Planning</b>								
\$12,000	\$1,500	\$1,500	\$8,000	\$1,000	\$1,000	\$566,627	\$15,000	
\$15,000			\$10,000			\$566,627	\$15,000	<b>\$606,627</b>
<b>Congestion Management</b>								
\$8,000	\$1,000	\$1,000	\$8,000	\$1,000	\$1,000			
\$10,000			\$10,000					<b>\$20,000</b>
<b>Public Participation</b>								
\$56,000	\$7,000	\$7,000	\$56,971	\$7,121	\$7,121	\$180,743		
\$70,000			\$71,213			\$180,743		<b>\$321,956</b>
<b>Administrative</b>								
\$53,937	\$6,742	\$6,742	\$16,831	\$2,104	\$2,104		\$5,000	
\$67,421			\$21,040				\$5,000	<b>\$93,461</b>
<b>Total</b>								
\$321,937	\$40,242	\$40,242	\$161,802	\$20,225	\$20,225			
\$402,421			\$202,253			\$1,094,723	\$72,500	<b>\$1,771,897</b>
Change from May, 2018				\$1,659		\$373,823		<b>\$375,482</b>

Green = Increase

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			
<b>Long Range System Level Planning</b>								
\$192,000	\$24,000	\$24,000	\$72,000	\$9,000	\$9,000	\$250,000	\$52,500	
\$240,000			\$90,000			\$250,000	\$52,500	<b>\$632,500</b>
<b>Long Range Project Level Planning</b>								
\$12,000	\$1,500	\$1,500	\$8,000	\$1,000	\$1,000	\$345,900	\$15,000	
\$15,000			\$10,000			\$345,900	\$15,000	<b>\$385,900</b>
<b>Congestion Management</b>								
\$8,000	\$1,000	\$1,000	\$8,000	\$1,000	\$1,000			
\$10,000			\$10,000					<b>\$20,000</b>
<b>Public Participation</b>								
\$56,000	\$7,000	\$7,000	\$56,971	\$7,121	\$7,121	\$125,000		
\$70,000			\$71,213			\$125,000		<b>\$266,213</b>
<b>Administrative</b>								
\$53,937	\$6,742	\$6,742	\$15,504	\$1,938	\$1,938		\$5,000	
\$67,421			\$19,380				\$5,000	<b>\$91,801</b>
<b>Total</b>								
\$321,937	\$40,242	\$40,242	\$160,474	\$20,060	\$20,060			
\$402,421			\$200,594			\$720,900	\$72,500	<b>\$1,396,414</b>