

**Draft FY-20 FAMPO UPWP Financials**

Draft FY-20 Funding	Planning (PL)			Section 5303			RSTP		CMAQ		DRPT State	Total		
	Federal	State	Local	Federal	State	Local	Federal	State Match	Federal	State				
New FY2020	\$345,578	\$43,197	\$43,197	\$143,446	\$17,931	\$17,931	\$1,287,392	\$321,848	\$100,000	\$25,000	\$0	\$2,345,520		
Carryover	\$0	\$0	\$0	\$18,927	\$2,366	\$2,366	\$316,130	\$79,033	\$0	\$0	\$85,760	\$504,582		
<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>\$1,603,522</b>	<b>\$400,881</b>	<b>\$100,000</b>	<b>\$25,000</b>	<b>\$85,760</b>	<b>\$2,850,102</b>		
	\$431,972			\$202,967			\$2,004,403		\$125,000		\$85,760	\$2,850,102		
Draft FY-20 UPWP Program Activites	Planning (PL)			Section 5303			RSTP		CMAQ		DRPT State	Total-6/17	Total -5/20	Change: 5/20 to 6/17
	Federal	State	Local	Federal	State	Local	Federal	State Match	Federal	State Match				
1. Long Range System Level Planning	\$40,000	\$5,000	\$5,000	\$25,927	\$3,241	\$3,241	\$324,000	\$81,000	\$0	\$0	\$0	\$487,409	\$437,409	\$50,000
2. Short Range Project Level Planning	\$85,578	\$10,697	\$10,697	\$53,000	\$6,625	\$6,625	\$1,007,522	\$251,881	\$0	\$0	\$85,760	\$1,518,386	\$1,914,114	(\$395,728)
3. Congestion Management	\$40,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0
4. Public Participation	\$40,000	\$5,000	\$5,000	\$0	\$0	\$0	\$212,000	\$53,000	\$0	\$0	\$0	\$315,000	\$305,000	\$10,000
5. TDM/Transit Planning	\$0	\$0	\$0	\$41,700	\$5,213	\$5,213	\$0	\$0	\$100,000	\$25,000	\$0	\$177,125	\$177,125	\$0
6. Special Project Planning	\$0	\$0	\$0	\$24,000	\$3,000	\$3,000	\$60,000	\$15,000	\$0	\$0	\$0	\$105,000	\$80,000	\$25,000
7. FAMPO Administration	\$80,000	\$10,000	\$10,000	\$17,746	\$2,218	\$2,218	\$0	\$0	\$0	\$0	\$0	\$122,183	\$97,183	\$25,000
8. Contingency	\$60,000	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$200,000	(\$125,000)
<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>\$1,603,522</b>	<b>\$400,881</b>	<b>\$100,000</b>	<b>\$25,000</b>	<b>\$85,760</b>	<b>\$2,850,102</b>	<b>\$3,260,830</b>	<b>(\$410,728)</b>

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

Draft: 6/17/2019

FAMPO Budget Summary	FY-19 UPWP 5/21/2018	FY-19 Actual 2/6/2019	Draft FY-20 Estimate-5/20/2019	Draft FY-20 Estimate-6/17/2019	Change Since 5/20/2019
MPO PL	\$ 402,421	\$ 402,421	\$ 431,972	\$ 431,972	\$ -
MPO 5303	\$ 178,594	\$ 178,594	\$ 179,308	\$ 179,308	\$ -
MPO 5303 Carryover	\$ 10,000	\$ 23,659	\$ 23,659	\$ 23,659	\$ -
Rural SPR	\$ 72,500	\$ 72,500	N/A	N/A	N/A
UPC 110104: 2045 LRTP	\$ 50,000	\$ 135,773	N/A	N/A	N/A
UPC 113538: 2050 LRTP	\$ 200,000	\$ 200,000	\$ 405,000	\$ 405,000	\$ -
UPC 102626: Public Involvement	\$ 125,000	\$ 184,367	\$ 305,000	\$ 265,000	\$ (40,000)
UPC 113914: Regionally Significant Projects (Includes UPC 108186)	\$ 210,000	\$ 440,623	\$ 1,148,391	\$ 697,000	\$ (451,391)
UPC 109479: Regional Bike/Ped	\$ 10,900	\$ 11,621	\$ 10,000	\$ 10,000	\$ -
Lafayette Blvd Highway Study (VDOT)	N/A	N/A	\$ 250,000	\$ 250,000	\$ -
Lafayette Blvd Study (DRPT)	\$ 125,000	\$ 125,000	\$ 80,000	\$ 85,760	\$ 5,760
Gateway Blvd TIA	N/A	\$ 62,500	\$ 27,500	\$ 27,403	\$ (97)
Smart Scale Analysis Tool	N/A	N/A	N/A	\$ 75,000	\$ 75,000
VDOT Studies (RSTP)	Not included	Not included	\$ 275,000	\$ 275,000	\$ -
GWRC TDM (CMAQ)	Not included	Not included	\$ 125,000	\$ 125,000	\$ -
<b>Total</b>	<b>\$ 1,384,415</b>	<b>\$ 1,837,057</b>	<b>\$ 3,260,830</b>	<b>\$ 2,850,102</b>	<b>\$ (416,391)</b>