

## Draft FY-20 FAMPO UPWP Financials

5/20/2019

Draft FY-20 Funding	Planning (PL)			Section 5303			RSTP		CMAQ	DRPT State	Total
	Federal	State	Local	Federal	State	Local	Federal	State Match			
New FY2020	\$345,578	\$43,197	\$43,197	\$143,446	\$17,931	\$17,931	\$1,362,603	\$340,651	\$125,000	\$0	<b>\$2,439,534</b>
Carryover	\$0	\$0	\$0	\$18,927	\$2,366	\$2,366	\$574,110	\$143,527	\$0	\$80,000	<b>\$821,296</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>\$1,936,713</b>	<b>\$484,178</b>	<b>\$125,000</b>	<b>\$80,000</b>	<b>\$3,260,830</b>
Draft FY-20 UPWP Program Activites	Planning (PL)			Section 5303			RSTP		CMAQ	DRPT State	Total
	Federal	State	Local	Federal	State	Local	Federal	State Match			
<b>1. Long Range System Level Planning</b>	\$0	\$0	\$0	\$25,927	\$3,241	\$3,241	\$324,000	\$81,000	\$0	\$0	<b>\$437,409</b>
<b>2. Short Range Project Level Planning</b>	\$85,578	\$10,697	\$10,697	\$53,000	\$6,625	\$6,625	\$1,328,713	\$332,178	\$0	\$80,000	<b>\$1,914,114</b>
<b>3. Congestion Management</b>	\$40,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$50,000</b>
<b>4. Public Participation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$244,000	\$61,000	\$0	\$0	<b>\$305,000</b>
<b>5. TDM/Transit Planning</b>	\$0	\$0	\$0	\$41,700	\$5,213	\$5,213	\$0	\$0	\$125,000	\$0	<b>\$177,125</b>
<b>6. Special Project Planning</b>	\$0	\$0	\$0	\$24,000	\$3,000	\$3,000	\$40,000	\$10,000	\$0	\$0	<b>\$80,000</b>
<b>7. FAMPO Administration</b>	\$60,000	\$7,500	\$7,500	\$17,746	\$2,218	\$2,218	\$0	\$0	\$0	\$0	<b>\$97,183</b>
<b>8. Contingency</b>	\$160,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$200,000</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>\$1,936,713</b>	<b>\$484,178</b>	<b>\$125,000</b>	<b>\$80,000</b>	<b>\$3,260,830</b>

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

Draft: 5/20/2019

<b>FAMPO Budget Summary</b>	<b>FY-19 UPWP 5/21/2018</b>	<b>FY-19 Actual 2/6/2019</b>	<b>Draft FY-20 Estimate-5/1/2019</b>	<b>Draft FY-20 Estimate-5/20/2019</b>
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	Not included	Not included
UPC 110104: 2045 LRTP	\$ 50,000	\$ 135,773	N/A	N/A
UPC 113538: 2050 LRTP	\$ 200,000	\$ 200,000	\$ 350,000	\$ 405,000
UPC 102626: Public Involvement	\$ 125,000	\$ 184,367	\$ 270,000	\$ 305,000
UPC 113914: Regionally Significant Projects (Includes UPC 108186)	\$ 210,000	\$ 440,623	\$ 1,018,997	\$ 1,148,391
UPC 109479: Regional Bike/Ped	\$ 10,900	\$ 11,621	\$ 11,500	\$ 10,000
Lafayette Blvd Highway Study (VDOT)	N/A	N/A	\$ 250,000	\$ 250,000
Lafayette Blvd Study (DRPT)	\$ 125,000	\$ 125,000	\$ 90,000	\$ 80,000
Gateway Blvd TIA	N/A	\$ 62,500	\$ 32,250	\$ 27,500
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>\$ 3,057,686</b>	<b>\$ 3,260,830</b>