



# DRAFT

## Fiscal Year 2024 Unified Planning Work Program

Approved: →, 2023



**Staunton Augusta  
Waynesboro**  
Metropolitan Planning  
Organization

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# FY24 Unified Planning Work Program

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### Title:

SAWMPO Fiscal Year 2024 (FY23) Unified Planning Work Program

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### Report Date: June 7, 2023

This Report is prepared on behalf of the Staunton-Augusta-Waynesboro Metropolitan Planning Organization (SAWMPO) through a cooperative process involving the Cities of Staunton and Waynesboro, County of Augusta, Virginia Department of Transportation, Virginia Department of Rail and Public Transportation, Federal Highway Administration, and the Federal Transit Administration.

The preparation of this work program was financially aided through grants from the Federal Highway Administration, Federal Transit Administration, Virginia Department of Transportation, Virginia Department of Rail and Public Transportation, and the three localities comprising the SAWMPO. Administrative support and technical assistance was provided by the Central Shenandoah Planning District Commission.

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## Policy Board

### Officers

Chair, Dr. Scott Seaton - Augusta County

Vice Chair, Brad Arrowood - City of Staunton

Secretary/Treasurer, Bonnie S. Riedesel - Central Shenandoah Planning District Commission (non-voting)

### Members

Tim Fitzgerald - Augusta County

Amanda Kaufman - City of Staunton

Jim Wood - City of Waynesboro

Todd Wood - City of Waynesboro

Todd Stevens - Virginia Department of Transportation

Chelsea Beytas - Federal Transit Administration (non-voting)

Kevin Jones - Federal Highway Administration (non-voting)

Rusty Harrington - Virginia Department of Aviation (non-voting)

Grace Stankus - Virginia Department of Rail and Public Transportation (non-voting)

Steve Wilson - Virginia Regional Transit (non-voting)

## Technical Advisory Committee

### Officers

Chair, Leslie Tate - City of Waynesboro

Vice Chair, Jeff Johnston - City of Staunton

### Members

Alidia Vane - Augusta County

Doug Wolfe - Augusta County

Rodney Rhodes - City of Staunton

Alisande Tombarge - City of Waynesboro

Don Komara - Virginia Department of Transportation

Grace Stankus - Virginia Department of Rail and Public Transportation

Kevin Jones - Federal Highway Administration (non-voting)

Devon Thompson - Central Shenandoah Planning District Commission (non-voting)

Phil Thompson - Virginia Regional Transit (non-voting)

Steve Wilson - Virginia Regional Transit (non-voting)

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## INTRODUCTION

### Basis for Work Program

The Unified Planning Work Program (UPWP) for transportation planning identifies all activities to be undertaken by the Staunton-Augusta-Waynesboro Metropolitan Planning Organization (SAWMPO) within the Metropolitan Planning Area (MPA) for Fiscal Year (FY) 2024 (July 1, 2023 to June 30, 2024). The UPWP provides a mechanism for the coordination of transportation planning activities in the region and is required as a basis and condition for all federal transportation funding and transportation planning assistance by the joint metropolitan planning regulations of the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

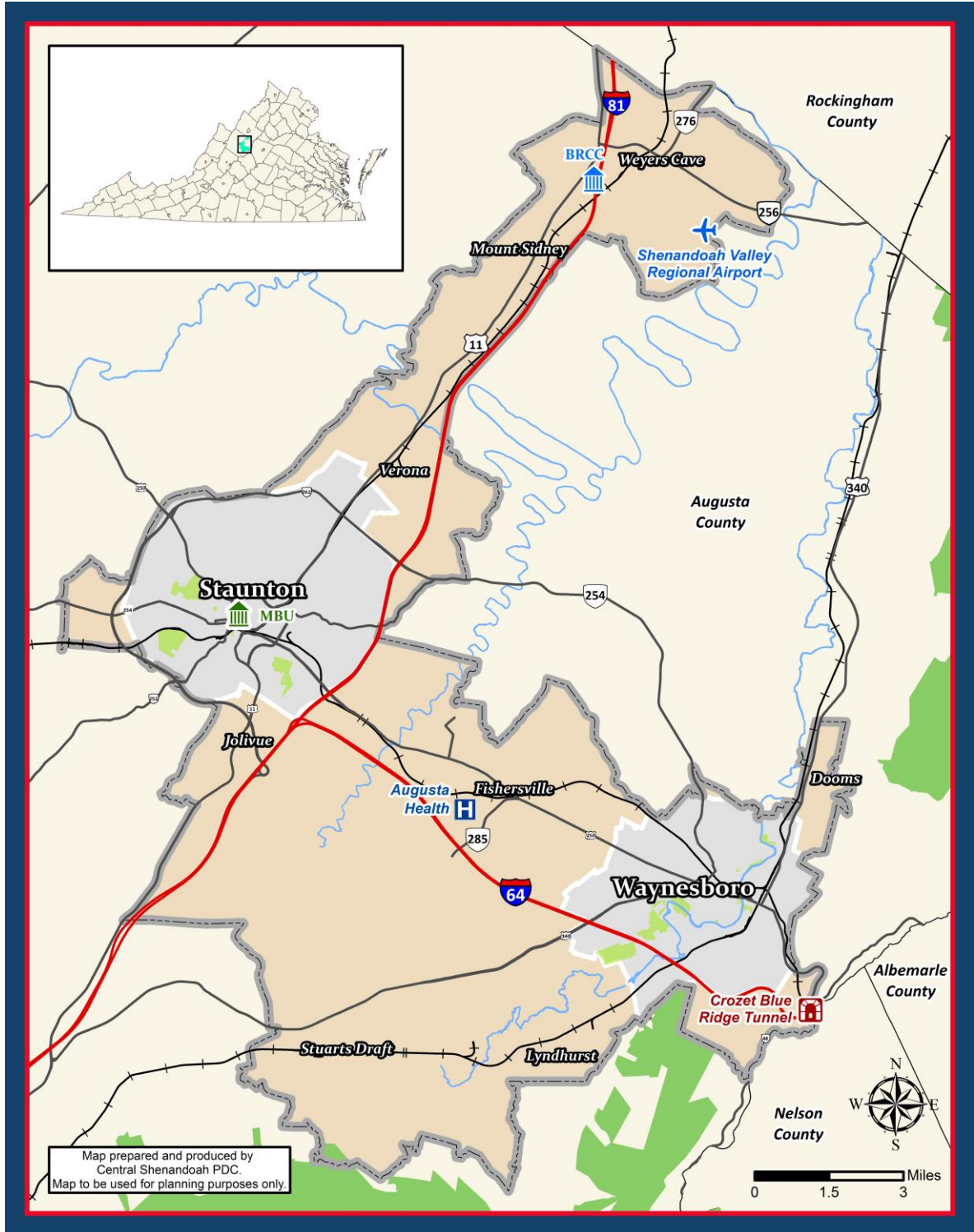
The work tasks within this UPWP are reflective of issues and concerns originating from transportation agencies at the federal, state, regional and local levels. The descriptions of the tasks to be accomplished and the budgets for these tasks are based on a best estimate of what can be accomplished within the confines of available federal, state and local resources.

### Metropolitan Planning Area

The SAWMPO planning area consists of the Cities of Staunton and Waynesboro, and a portion of Augusta County surrounding these jurisdictions. A map of the MPO is provided on the next page (Figure 1).

The SAWMPO has a land area of 142.7 square miles, and had a population of 87,307 according to the 2020 U.S. Census.

Figure 1: SAWMPO Planning Area





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### Responsibilities for Transportation Planning

The SAWMPO is the organization responsible for conducting the continuing, comprehensive, and coordinated (3-C) planning process for the Staunton-Augusta-Waynesboro urbanized area in accordance with requirements of Section 134 (Title 23 U.S.C.) of the Federal Highway Act of 1962, and Section 8 of the Federal Transit Act. The SAWMPO is the official Metropolitan Planning Organization for the Staunton-Augusta-Waynesboro urbanized area, designated by the Governor of Virginia, under Section 134 of the Federal Aid Highway Act, and the joint metropolitan planning regulations of FHWA and FTA. The policy making body of the SAWMPO is its Board which consists of seven (7) voting members. The voting membership of the Policy Board consists of two (2) members from the City of Staunton; two (2) members from Augusta County; two (2) members from the City of Waynesboro; and one (1) member from the Virginia Department of Transportation (VDOT). Member jurisdictions have also provided for alternate voting members.

Other agencies with non-voting membership on the SAWMPO Policy Board include: the Virginia Department of Rail and Public Transportation (DRPT), BRITE Transit contracted service provider, Virginia Regional Transit (VRT), FHWA and FTA, and the Virginia Department of Aviation.

### Organization of the SAWMPO

The day-to-day operations of the SAWMPO are performed by staff of the Central Shenandoah Planning District Commission (CSPDC). Staff, in conjunction with the SAWMPO member agencies, collects, analyzes, and evaluates demographic, land use, and transportation data to gain a better understanding of the transportation system requirements of the area. Staff prepares materials for use at Policy Board and Technical Advisory Committee (TAC) meetings, as well as any existing sub-committee meetings. Staff also administers the public involvement and Title VI processes.

Staff members participate in all SAWMPO meetings, provide expertise, and administer the transportation planning program. In addition, CSPDC staff represent the SAWMPO at other meetings of importance to regional planning activities.

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### Total FY24 Budget Revenues

The primary funding sources for transportation planning activities included in this UPWP are the FHWA Section 112 (PL) (referred to as highway funds) and FTA Section 5303 (referred to as transit funds) programs. The proposed funding amounts, including state and local matching funds, for the FY24 SAWMPO UPWP are shown below.

<b>FY24 UPWP Budget Revenue Summary</b>				
<b>Revenue Category</b>	<b>Total</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
<b><i>Highway</i></b>				
FY 2024 New Highway Revenues	\$182,113	\$145,690	\$18,211	\$18,211
Carryover from FY 2022 Highway Funds	\$118,197	\$94,558	\$11,820	\$11,820
Subtotal	\$300,310	\$240,248	\$30,031	\$30,031
<b><i>Transit</i></b>				
FY 2024 New Transit Revenues	\$103,287	\$82,630	\$10,329	\$10,329
Spendout from FY 2023 Transit Funds	\$50,000	\$40,000	\$5,000	\$5,000
Subtotal	\$153,287	\$122,630	\$15,329	\$15,329
<b>Total FY24 Revenues</b>	<b>\$453,597</b>	<b>\$362,878</b>	<b>\$45,360</b>	<b>\$45,360</b>

## Work Task 1.0: Program Administration and Public Outreach

### Program Administration:

This task includes ongoing activities of a continuing, comprehensive, and coordinated (3-C) planning process that ensures proper management and operation as described in the SAWMPO Memorandum of Understanding. Coordination includes providing opportunities for cross-jurisdictional communication among VDOT and DRPT, the member jurisdictions, and other regional partners through the MPO planning process.

This task includes maintenance of the FY24 UPWP and development of the FY24 UPWP. To meet the requirements of 23 CFR Part 420 and 23 CFR Part 450, the SAWMPO, in cooperation with VDOT and DRPT, is responsible for the development of a UPWP.

The UPWP describes all regional transportation planning activities anticipated in the MPO for the following fiscal year that will utilize federal funding (e.g., Title I Section 134 and Title III Section 8 metropolitan planning funds). The UPWP also identifies state and local matching dollars for these federal planning programs. These transportation planning activities are designed to address highway, transit, and non-motorized modes of travel for the SAWMPO. The UPWP will incorporate suggestions from federal funding agencies, state transportation agencies, transit operating agencies, local governments participating in the SAWMPO, and the public through the public involvement process.

The primary objectives of program support and administration are:

- To provide all required administrative functions including UPWP maintenance, accounting, financial reporting, personnel administration, meeting organization, preparation of meeting materials and minutes or summaries, presentation preparation and follow-up, office management, contract administration, and necessary purchases such as of office equipment and software, etc.
- To coordinate with VDOT and DRPT staff, SAWMPO TAC and Policy Board members, etc., to review and amend plans and policies to ensure that all program elements are compliant with applicable state and federal regulations and guidance.
- To support the activities of the SAWMPO through the organization of regular meetings among stakeholders, preparation of reports, presentations, agendas, minutes, and mailings for all Policy Board, TAC and other meetings, as well as attendance at those meetings. Attendance at meetings and timekeeping are included in this task.
- To provide on-going training and development of staff and Board/Committee members to make certain that they are familiar with new and updated federal and state transportation regulations/guidelines, and are prepared to respond to the challenges and demands of this region.
- To incorporate the 2021 FHWA and FTA Planning Emphasis Areas (PEAs) into MPO work activities related to clean energy, equity, complete streets, public involvement, planning and environmental linkages, and transportation planning data sharing to address national transportation planning goals and priorities that meet regional and local needs.

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- To represent the SAWMPO on the Virginia Association of Metropolitan Planning Organizations (VAMPO).
- To manage the on-call consultant programs for the use of the SAWMPO and its member localities and assist with contract administration and project management services.
- To incorporate the 2021 FHWA and FTA Planning Emphasis Areas (PEAs) into MPO work activities related to clean energy, equity, complete streets, public involvement, planning and environmental linkages, and transportation planning data sharing to address national transportation planning goals and priorities that meet regional and local needs.

### Activities and Products:

- Efficient office operation, accurate financial information, preparation of quarterly reports and other information in support of MPO activities, writing and administration of transportation-related grants; transportation planning services; and a well-trained and informed MPO staff, Policy Board, and TAC.
- Coordination between VDOT and DRPT staff, SAWMPO staff, TAC, and Policy Board through regular MPO meetings to share knowledge, strategize on long-term planning issues, review and amend plans and policies, and remain compliant with relevant federal and state regulations and guidelines.
- Support of the administrative activities of the SAWMPO including the Policy Board, TAC and other meetings, as well as attendance at those meetings.
- Coordinate and co-host annual joint MPO meeting with the Charlottesville-Albemarle MPO.
- Management of on-call consultants to provide technical support and project development for the SAWMPO and its member localities.
- Development of the FY25 UPWP and management of the FY24 UPWP.
- Process UPWP amendments as needed for the appropriate sections of funding (i.e. FHWA PL 112, FTA Section 5303, VDOT State match, DRPT State match, or any local matching funds).
- Facilitate data sharing between the MPO, VDOT, and public transportation providers to advance the efficient use of resources and inform state, regional, and local decision-making.

### Public Participation and Outreach:

This task includes ongoing activities that maintain and encourage meaningful public participation and outreach to citizens in the MPO region. Public participation is an integral component to MPO activities and therefore this work task is integrated with program support.

Staff will update the SAWMPO website in compliance with the Public Participation Plan (PPP). The MPO will regularly review and update the website to list public notices, provide updates on planning processes, feature upcoming events and receive public input.

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The primary public participation objectives are:

- Maintain Title VI compliance and ensure environmental justice in all work plans and activities for travel modes, including consultation with appropriate groups, committees and community representatives.
- Manage the SAWMPO website and develop new content to inform the public on the activities of the SAWMPO and provide updates relative to transportation in the region. Updates may contain information required by federal and state regulations and guidance.
- Continue a proactive public participation process that provides complete information, timely public notice, and full public access to key decisions, and supports early and continuing involvement of the public, including disadvantaged populations, in developing plans, TIPs, and other documents in accordance with the approved Public Participation Plan (PPP).
- Integrate Virtual Public Involvement (VPI) tools into the overall public engagement approach, and advance outreach to underserved and disadvantaged communities.

### Activities and Products:

- Increased participation by community members in the development of the various SAWMPO transportation plans, with a particular focus on improving public participation by groups not previously involved in the transportation planning process.
- Environmental justice and Title VI compliance in all work plans and activities, including the identification of underserved communities.
- Maintain the SAWMPO.org website with timely information regarding the MPO's ongoing activities, scheduled events and planning documents.
- Evaluation of the effectiveness of the PPP and Title VI Plan for engaging transportation disadvantaged communities in the decision-making process.
- Supplement face-to-face information sharing with VPI technology while ensuring continued public participation by individuals without access to computers and mobile devices.

<b>1.0 Program Administration and Public Outreach</b>				
<b>FY 24</b>	<b>Total</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
<b>Highway</b>	\$60,000	\$48,000	\$6,000	\$6,000
<b>Transit</b>	\$37,452	\$29,961	\$3,745	\$3,746
<b>Total</b>	<b>\$97,452</b>	<b>\$77,961</b>	<b>\$9,745</b>	<b>\$9,746</b>

## WORK TASK 2.0: PROGRAM ACTIVITIES

### Work Task 2.01: Long-Range Transportation Planning

#### Objective & Description:

The primary objective of this task is to provide for long-range planning activities. This includes updating and implementing the Long-Range Transportation Plan (LRTP), and other long-range planning documents.

Federal law requires that the SAWMPO develop and approve a LRTP every five years, and that the Plan must have at least a 20-year horizon at the time of adoption. The 2045 LRTP was adopted on December 3, 2020. FY 24 work will focus on implementing an on-going performance-based planning and evaluation methodology for the 2045 LRTP document and MPO area. The performance-based planning program will utilize transportation performance measures and targets to achieve performance outcomes. Work will also begin on scoping and developing the 2050 LRTP in the second half of the fiscal year.

This work task is also intended to support planning work for non-motorized forms of transportation, including activities to expand development of the regional bicycle/pedestrian safety and education program and website, Bike the Valley. These activities may include production and dissemination of marketing literature, participation in community outreach events that promote bicycle and pedestrian safety like the SAW Walk Bike Summit, and work to continue to identify bicycle and pedestrian improvements within the MPO.

Through these activities, SAWMPO will meet the BIL requirement that each MPO use at least 2.5% of its PL funds on specified planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities.

The following are activities that may be accomplished under this task.

#### Activities & Products:

- Manage the long range transportation planning process and the 2045 Long Range Transportation Plan document.
- Begin scoping and development of the 2050 LRTP document that identifies collaborative transportation planning goals for the Staunton-Augusta-Waynesboro region over a 25-year timeframe. The report will involve public and stakeholder outreach and involvement, examine regional data, evaluate transportation projects based on objective performance criteria, and project revenues.
- Evaluate and maintain the existing LRTP for an integrated multi-modal transportation system. Maintain consistency with the 3-C process, which identifies the regional context and needs, involves the public appropriately, examines the existing conditions relevant to transportation planning, and results in both a constrained and vision list of project recommendations.
- Begin developing 2050 LRTP document update that identifies collaborative transportation planning goals for the Staunton-Augusta-Waynesboro region over a 25-year timeframe. The report will involve



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public and stakeholder outreach and involvement, examine regional data, evaluate transportation projects based on objective performance criteria, and project revenues.

- Prioritize future transportation projects in the 2050 LRTP by updating the fiscally constrained project list that prioritizes transportation investments based upon anticipated funding. This component, known as the Constrained Long Range Plan (CLRP), identifies top priority projects that can reasonably be expected to be constructed during the 25-year planning period.
- Consider the following when conducting long-term planning: identifying the barriers to and opportunities for deployment of alternative fueling and charging infrastructure; evaluating opportunities to reduce greenhouse gas emissions by reducing single-occupancy vehicle trips and increasing access to public transportation, shift to lower emission modes of transportation; and identifying transportation system vulnerabilities to climate change impacts and evaluating potential solutions.
- Continue to conduct an on-going Performance-Based Planning Program.
- Organize and attend community outreach events to promote all modes of travel.
- Seek state and federal funds to further bicycle/pedestrian programs in the region (e.g., Safe Routes to School program, Transportation Alternatives Program, and Highway Safety Improvement Program).
- Maintain and enhance the bicycle/pedestrian program webpage on the SAWMPO website, and the Bike the Valley website for posting information and soliciting feedback.
- Staffing the annual Staunton-Augusta-Waynesboro region Walk Bike Summit to facilitate efforts between key stakeholders to make the area more bicycle and pedestrian friendly.

<b>2.01 Long-Range Transportation Planning</b>				
<b>FY 24</b>	<b>Total</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
<b>Highway</b>	\$95,000	\$76,000	\$9,500	\$9,500
<b>Transit</b>	\$30,000	\$24,000	\$3,000	\$3,000
<b>Total</b>	<b>\$125,000</b>	<b>\$100,000</b>	<b>\$12,500</b>	<b>\$12,500</b>

## Work Task 2.02: Short-Range Transportation Planning

### Objective & Description:

Short range planning activities for the MPO include maintenance of the Transportation Improvement Program (TIP), and small area or corridor studies to advance projects to the project application and programming stage.

The TIP is a four-year program of highway, transit, bicycle, pedestrian, safety, and enhancement projects receiving federal, state, and local funds. The TIP must be approved by the SAWMPO Policy Board and the Governor of Virginia, and is required as a condition for all federal funding assistance for transportation improvements within the MPO.

This task allows SAWMPO staff or consultants to perform corridor, interchange, or intersection planning studies to prepare projects for advancement to the SYIP and TIP, or towards construction funded by other means. These are multi-modal studies addressing safety and operations for all users of personal vehicles, pedestrians, bicyclists, and transit. These studies may include opportunities to examine the potential for economic development and show commitment to infrastructure improvements that would enable it.

MPO studies may also include opportunities to reduce greenhouse gas emissions by reducing single-occupancy vehicle trips and increasing access to public transportation, advance alternative fueling and charging infrastructure, identify transportation system vulnerabilities to climate change impacts and evaluate potential solutions, increase public transportation service in underserved communities, and encourage interagency relationships to minimize impacts on human and natural resources.

### Activities & Products:

- A current SAWMPO TIP document, listing all highway, transit, and non-motorized projects with obligated federal funding for the published STIP, and complying with all federal and state regulations and guidance.
- Review and process highway, transit, and non-motorized TIP adjustments and amendments.
- The TIP will be posted on the SAWMPO website. The public and all other interested parties will be given an opportunity to review and comment on the proposed TIP as described under the SAWMPO's PPP. The TIP will be accessible for public review electronically through the internet and at other locations specified in the PPP.
- Completion of the FY23 SAWMPO Potential for Safety Improvement (PSI) Intersection Study that addresses safety and congestion issues, and identifies improvement alternatives, at six intersections in the MPO region.
- Coordinate with member localities, the SAWMPO Policy Board and TAC, and VDOT to identify and develop an FY 24 Small Area Study focused on addressing safety and congestion issues in the region.



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- Products completed under this task may also include analysis, reports, mapping, design documents for corridor/interchange/intersection studies. These studies are intended to advance projects in the MPO's 2045 Long Range Transportation Plan.

<b>2.02 Short Range Transportation Planning</b>				
<b>FY 24</b>	<b>Total</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
<b>Highway</b>	\$50,000	\$40,000	\$5,000	\$5,000
<b>Transit</b>	\$15,348	\$12,278	\$1,535	\$1,535
<b>Total</b>	<b>\$65,348</b>	<b>\$52,278</b>	<b>\$6,535</b>	<b>\$6,535</b>

### Work Task 2.03: Local, State and Federal Agency Assistance

#### Objective & Description:

This program element is designed to provide planning assistance for the SAWMPO member jurisdictions, state and federal agencies. Assistance can include but is not limited to, development or administration of transportation-related grants, and assistance with other transportation planning requested.

Work will also include assistance with VTrans, the statewide transportation plan, multimodal and freight planning, coordinated human service planning for transit, ADA, Title VI/ Environmental Justice review, compliance with state and federal planning regulations, and review or development of MPO/regional transportation performance measures. Also included in this task will be time for staff to monitor legislative activity related to transportation issues, provide comment and feedback to policy-making boards, and inform local administrators on the implications of this legislative activity, especially with regards to the I-81 Corridor Improvement Program and Committee.

#### Activities and Products:

- Identify, write, or administer transportation-related grants for SAWMPO member localities, including the SMART SCALE, Transportation Alternatives/Safe Routes to School, and Highway Safety Improvement Program grants.
- Assist localities with updates to Comprehensive Plans or other planning documents related to transportation.
- Assist in the completion of any special transportation related study or project for any transportation mode for the SAWMPO localities as requested, including the I-64 Corridor Improvement Program.
- Specific planning work items as may be requested by FTA, FHWA, DRPT and VDOT including, but not limited to multi-modal planning, human services transportation planning, freight planning, and assistance with components of the statewide transportation plan.

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- Attendance at state or federal agency or non-governmental organization sponsored training, workshops, seminars, and conferences relative to transportation planning.
- Updates and legislative reports will be provided to the Policy Board, TAC and other regional stakeholders and feedback regarding legislative activities will be returned to the appropriate agencies.
- Provide general transportation related planning services, projects, and activities (e.g., map production, data analysis, reports, etc.), as requested by SAWMPO localities or the SAWMPO Policy Board/TAC for all modes of travel.
- Draft or manage transportation-related grants for SAWMPO member localities for projects for all modes, as needed.
- Provide updates to member localities on opportunities to expand electric and other alternative fuel infrastructure in the region.

<b>2.03 Local, State and Federal Assistance</b>				
<b>FY 24</b>	<b>Total</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
<b>Highway</b>	\$45,000	\$36,000	\$4,500	\$4,500
<b>Transit</b>	\$20,000	\$16,000	\$2,000	\$2,000
<b>Total</b>	<b>\$65,000</b>	<b>\$52,000</b>	<b>\$6,500</b>	<b>\$6,500</b>

### Work Task 2.04: Transit Planning

#### Objective and Description:

The SAWMPO will coordinate with BRITE and other regional transit providers to conduct transit planning in the MPO region.

Transit planning activities include route planning, analysis, and performance evaluations, and identification of gaps in the connectivity of the transit system, evaluation of workforce mobility needs, provision of Park and Ride lots, and other transportation demand management (TDM) needs region-wide.

MPO studies will consider infrastructure for non-motorized travel, public transportation access, and increased public transportation service in underserved communities, and review policies, rules, and procedures to determine their impact on safety for all users.

#### Activities and Products:

The SAWMPO may assist in the production of the following items:

- Transit Development Plan monitoring.

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- Transit plans for existing or new services throughout the SAWMPO region, especially the Afton Express service between the SAW region and Charlottesville.
- Transit system connectivity gap analysis and potential solutions to provide all populations with adequate access to essential services.
- Transit route planning: On-going route review, planning and analysis.
- Providing assistance with National Transit Database (NTD) Planning related to development of the annual NTD report.
- Assist with transit marketing activities, both for BRITE and Afton Express services.
- Coordinate human service planning for transit.
- Contract with a consultant to implement the first phase of the ITS plan for the BRITE transit system.

<b>2.04 Transit Planning</b>				
<b>FY 24</b>	<b>Total</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
<b>Highway</b>	\$0	\$0	\$0	\$0
<b>Transit</b>	\$50,487	\$40,390	\$5,049	\$5,048
<b>Total</b>	<b>\$50,487</b>	<b>\$40,390</b>	<b>\$5,049</b>	<b>\$5,048</b>

### WORK TASK 3.0: CONTINGENCY – HIGHWAY

#### Objective & Description:

This category reflects the balance of funds not identified for Program Support, Administration, and Work Program Activities at this time for the highway funding side of the matrix (transit funds are fully drawn down each year).

<b>3.0 Contingency--Highway</b>				
<b>FY 24</b>	<b>Total</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
<b>Highway</b>	\$50,310	\$40,248	\$5,031	\$5,031
<b>Transit</b>	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$50,310</b>	<b>\$40,248</b>	<b>\$5,031</b>	<b>\$5,031</b>

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### Total Budget For FY24

The total revenues and expenditures as outlined below for FY24 are \$425,668. New revenues on which the member localities are assessed for their local contribution are \$220,092. Below is the breakdown of the FY24 member assessment to the localities within the MPO area. The detailed FY24 budget is on the following page.

<b>FY24 Assessment</b>		
<b>MPO Member</b>	<b># Members</b>	
<b>Augusta County</b>	2	\$9,514
<b>Staunton</b>	2	\$9,514
<b>Waynesboro</b>	2	\$9,514
<b>Total**</b>	6	\$28,542
<b>FY24 Highway Local Match</b>	\$18,211	
<b>FY24 Transit Local Match</b>	\$10,329	
<b>Total**</b>	\$28,540	
<b>Assessment per Member</b>	\$4,757	

\*\*Values are rounded to the nearest dollar; some state and local match amounts will appear off by up to \$1.

FY 2024 UPWP Revenues and Expenditures by Federal, State, and Local Sources: Period of July 1, 2023 to June 30, 2024												
Revenues		Total Highway	FHWA Section 112 (PL) (80%)	State Match (10%)	Local Match (10%)			Total Transit	FTA Section 5303 (80%)	State Match (10%)	Local Match (10%)	Total Highway & Transit
FY 2024 New Highway Revenues		\$182,113	\$145,690	\$18,211	\$18,211							\$182,113
FY 2024 New Transit Revenues								\$103,287	\$82,630	\$10,329	\$10,329	\$103,287
Deobligated Highway Funds from FY 23		\$0	\$0	\$0	\$0							\$0
Carryover from FY 2022 Highway Funds		\$118,197	\$94,558	\$11,820	\$11,820							\$118,197
Spendout from FY 2023 Transit Funds								\$50,000	\$40,000	\$5,000	\$5,000	\$50,000
<b>TOTAL FY 2024 Revenues</b>		<b>\$300,310</b>	<b>\$240,248</b>	<b>\$30,031</b>	<b>\$30,031</b>			<b>\$ 153,287</b>	<b>\$122,630</b>	<b>\$15,329</b>	<b>\$15,329</b>	<b>\$453,597</b>
Expenditures	Budget Code					Transit Technical Classification	Budget Code					
0												
1.0 Program Administration and Public Outreach	710.1	\$60,000	\$48,000	\$6,000	\$6,000	44.21.00	710	\$37,452	\$29,961	\$3,745	\$3,746	\$97,452
2.0 Program Activities												
2.01 Long-Range Transportation Planning	711	\$95,000	\$76,000	\$9,500	\$9,500	44.23.01	711	\$30,000	\$24,000	\$3,000	\$3,000	\$125,000
2.02 Short Range Transportation Planning	712	\$50,000	\$40,000	\$5,000	\$5,000	44.25.00	712	\$15,348	\$12,278	\$1,535	\$1,535	\$65,348
2.03 Local, State and Federal Assistance	713	\$45,000	\$36,000	\$4,500	\$4,500	44.24.00	713	\$20,000	\$16,000	\$2,000	\$2,000	\$65,000
2.04 Transit Planning	714	\$0	\$0	\$0	\$0	44.21.00	714	\$50,487	\$40,390	\$5,049	\$5,048	\$50,487
3.0 Contingency--Highway	720	\$50,310	\$40,248	\$5,031	\$5,031			\$0	\$0	\$0	\$0	\$50,310
<b>TOTAL FY 2024 Expenditures</b>		<b>\$300,310</b>	<b>\$240,248</b>	<b>\$30,031</b>	<b>\$30,031</b>			<b>\$153,287</b>	<b>\$122,629</b>	<b>\$15,329</b>	<b>\$15,329</b>	<b>\$453,597</b>

