

MRMPO FY 2022-23 UPWP BUDGET

(260) Transportation Planning Funds by Source and Activity

	FHWA MPO Planning Funds (1)	PL State Match (1)	Total PL budget	FTA 5303 (2)	Local Match (2)	MPO Dues (3)	Region 3 Planning Funds (4)	Total Budget (5)
Work Tasks								
1. Program Management (150)								
1.1 Office & Personnel Mgmt: Fiscal & Grant Admin. (711)	\$ 163,519	\$ 18,715	\$ 182,234	\$ 87,851	\$ 10,055	\$ 9,683	\$ -	\$ 289,823
1.2 UPWP Development & UPWP Progress (712)	\$ 32,704	\$ 3,743	\$ 36,447	\$ 14,642	\$ 1,676	\$ -	\$ -	\$ 52,765
1.3 Public Education and Involvement Program (713)	\$ 16,352	\$ 1,872	\$ 18,223	\$ 7,321	\$ 838	\$ -	\$ -	\$ 26,382
Totals	\$ 212,574	\$ 24,330	\$ 236,904	\$ 109,814	\$ 12,569	\$ 9,683	\$ -	\$ 368,970
2. Short Range Planning (122)								
2.1 TIP Activities (701)	\$ 53,144	\$ 6,083	\$ 59,226	\$ 3,660	\$ 419	\$ -	\$ -	\$ 63,306
2.2 Air Quality Conformity (702)	\$ 12,264	\$ 1,404	\$ 13,668	\$ 3,660	\$ 419	\$ -	\$ -	\$ 17,747
2.3 Local Jurisdictional Coord. & Technical Assistance (723)	\$ 32,704	\$ 3,743	\$ 36,447	\$ 14,642	\$ 1,676	\$ -	\$ -	\$ 52,765
2.4 STBG & CMAQ Project Funds Management (704)	\$ 8,176	\$ 936	\$ 9,112	\$ 3,660	\$ 419	\$ -	\$ -	\$ 13,191
2.5 State and Federal Partner Coordination (725)	\$ 4,088	\$ 468	\$ 4,556	\$ 7,321	\$ 838	\$ -	\$ -	\$ 12,715
Totals	\$ 110,375	\$ 12,633	\$ 123,008	\$ 32,944	\$ 3,771	\$ -	\$ -	\$ 159,723
3. Long Range Planning (131)								
3.1 ITS Coordination (705)	\$ 4,088	\$ 468	\$ 4,556	\$ 1,830	\$ 209	\$ -	\$ -	\$ 6,596
3.2 RTP Maintenance/Development (707)	\$ 24,528	\$ 2,807	\$ 27,335	\$ 5,491	\$ 628	\$ -	\$ -	\$ 33,454
Totals	\$ 28,616	\$ 3,275	\$ 31,891	\$ 7,321	\$ 838	\$ -	\$ -	\$ 40,050
4. Data Development (137)								
4.1 Research & Analysis Program (709)	\$ 20,440	\$ 2,339	\$ 22,779	\$ 12,812	\$ 1,466	\$ -	\$ -	\$ 37,057
4.2 Data collection/analysis for Title 6 & EJ (710)	\$ 20,440	\$ 2,339	\$ 22,779	\$ 12,812	\$ 1,466	\$ -	\$ -	\$ 37,057
Totals	\$ 40,880	\$ 4,679	\$ 45,559	\$ 25,623	\$ 2,933	\$ -	\$ -	\$ 74,115
5. Transit - JOCO (160)								
5.1 Transit Planning Assistance (716)	\$ 16,352	\$ 1,872	\$ 18,223	\$ 7,321	\$ 838	\$ -	\$ -	\$ 26,382
6. Special Studies								
6.1 Multituse Path - Grants Pass to Rogue River	\$ 200,000	\$ 22,891	\$ 222,891					\$ 222,891
ODOT Region 3 Planning Efforts							\$ 200,000	
TOTAL ALL FUND SOURCES	\$ 608,797	\$ 69,680	\$ 678,476	\$ 183,024	\$ 20,948	\$ 9,683	\$ 200,000	\$ 1,092,130

*These studies are being undertaken utilizing fund savings from previous fiscal years

(1) FHWA MPO Planning funds are allocated to the MRMPO by formula and consist of 89.73% federal funds and 10.27% state match. Federal Share: \$608,797; ODOT Match:\$69,680; for a Total of \$678,476 for Apportioned for FY 2022-23. (this includes carry over funds from previous years).

(2) Section 5303 funds are provided for metropolitan planning activities. Total 2022-23 allocation equals \$183,024 (including carry-over from previous years) with a local match requirement of \$20,948.

(3) MPO dues are paid by MPO member jurisdictions: Gold Hill, Grants Pass, Jackson County, Josephine County, and Rogue River.

4) ODOT Region 3 planning funds.

5) RVCOG acting on behalf of the the MRMPO will apply for and otherwise obtain these funds. RVCOG will carry out the tasks described in this UPWP.

Note: The revenues contained in the UPWP represent the best estimates of anticipated funding and planning priorities at this time. These priorities and funding levels may change over time. Actual ODOT funding commitments are finalized through specific IGAs. The identified dollar amounts may include subcontracted activities.

TASK 1	Program Management/Administration
Total Task Budget	\$ 368,970
FHWA	\$ 212,574
State Match	\$ 24,330
FTA 5303	\$ 109,814
In-kind	\$ 12,569
Dues	\$ 9,683

Sub-Task Title	1.1 Office and Personnel Management
Total Budget	\$ 289,823
FHWA	\$ 163,519
State Match	\$ 18,715
FTA 5303	\$ 87,851
In-kind	\$ 10,055
Dues	\$ 9,683

Sub-Task Title	1.2 UPWP Development
Total Budget	\$ 52,765
FHWA	\$ 32,704
State Match	\$ 3,743
FTA 5303	\$ 14,642
In-kind	\$ 1,676
Dues	\$ -

Sub-Task Title	1.3 Public Involvement
Total Budget	\$ 26,382
FHWA	\$ 16,352
State Match	\$ 1,872
FTA 5303	\$ 7,321
In-kind	\$ 838
Dues	\$ -

TASK 2 Short Term Planning

Total Task Budget	\$	159,723
FHWA	\$	110,375
State Match	\$	12,633
FTA 5303	\$	32,944
In-kind	\$	3,771
Dues	\$	-

Sub-Task Title	2.1 TIP	
Total Budget	\$	63,306
FHWA	\$	53,144
State Match	\$	6,083
FTA 5303	\$	3,660
In-kind	\$	419
Dues	\$	-

Sub-Task Title	2.2 Air Quality	
Total Budget	\$	17,747
FHWA	\$	12,264
State Match	\$	1,404
FTA 5303	\$	3,660
In-kind	\$	419
Dues	\$	-

Sub-Task Title	2.3 Local Jurisdiction Coordination	
Total Budget	\$	52,765
FHWA	\$	32,704
State Match	\$	3,743
FTA 5303	\$	14,642
In-kind	\$	1,676
Dues	\$	-

Sub-Task Title	2.4 STBG & CMAQ	
Total Budget	\$	13,191
FHWA	\$	8,176
State Match	\$	936
FTA 5303	\$	3,660
In-kind	\$	419
Dues	\$	-

Sub-Task Title	2.5 Fed. Coord. And Performance Measures	
Total Budget	\$	12,715
FHWA	\$	4,088
State Match	\$	468
FTA 5303	\$	7,321
In-kind	\$	838
Dues	\$	-

TASK 3	Long Range Planning	
Total Task Budget	\$	40,050
FHWA	\$	28,616
State Match	\$	3,275
FTA 5303	\$	7,321
In-kind	\$	838
Dues	\$	-

Sub-Task Title	3.1 ITS	
Total Budget	\$	6,596
FHWA	\$	4,088
State Match	\$	468
FTA 5303	\$	1,830
In-kind	\$	209
Dues	\$	-

Sub-Task Title	3.2 RTP Maintenance	
Total Budget	\$	33,454
FHWA	\$	24,528
State Match	\$	2,807
FTA 5303	\$	5,491
In-kind	\$	628
Dues	\$	-

TASK 4	Data Collection and Analysis
Total Task Budget	\$ 74,115
FHWA	\$ 40,880
State Match	\$ 4,679
FTA 5303	\$ 25,623
In-kind	\$ 2,933
Dues	\$ -

Sub-Task Title	4.1 Research & Analysis
Total Budget	\$ 37,057
FHWA	\$ 20,440
State Match	\$ 2,339
FTA 5303	\$ 12,812
In-kind	\$ 1,466
Dues	\$ -

Sub-Task Title	4.2 Title VI/EJ&E
Total Budget	\$ 37,057
FHWA	\$ 20,440
State Match	\$ 2,339
FTA 5303	\$ 12,812
In-kind	\$ 1,466
Dues	\$ -

TASK 5

Transit Planning

Total Task Budget	\$ 26,382
FHWA	\$ 16,352
State Match	\$ 1,872
FTA 5303	\$ 7,321
In-kind	\$ 838
Dues	\$ -

TASK 6

Total Task Budget

FHWA

State Match

FTA 5303

In-kind

Dues

Special Studies

\$ 222,891

\$ 200,000

\$ 22,891

\$ -

\$ -

\$ -