

RVMPO UPWP FY 2022-23 BUDGET (reflecting the Sept 15, 2022 numbers)

MODIFIED RVMPO FY 2022-23 UPWP BUDGET (Sept 15 numbers)								
(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)	\$ 258,899	\$ 29,632	\$ 288,531	\$169,061	\$ 19,350	\$ 30,316	\$ -	\$ 507,259
1.2 UPWP Development & UPWP Progress (712)	\$ 37,756	\$ 4,321	\$ 42,077	\$ 24,655	\$ 2,822	\$ -	\$ -	\$ 69,554
1.3 Public Education and Involvement Program (713)	\$ 37,756	\$ 4,321	\$ 42,077	\$ 24,655	\$ 2,822	\$ -	\$ -	\$ 69,554
Totals	\$ 334,411	\$ 38,275	\$ 372,686	\$218,371	\$ 24,994	\$ 30,316	\$ -	\$ 646,367
2. Short Range Planning (122)								
2.1 TIP Activities (701)	\$ 32,362	\$ 3,704	\$ 36,066	\$ 21,133	\$ 2,419	\$ -	\$ -	\$ 59,618
2.2 Air Quality Conformity (702)	\$ 32,362	\$ 3,704	\$ 36,066	\$ 21,133	\$ 2,419	\$ -	\$ -	\$ 59,618
2.3 Local Jurisdictional Coord. & Technical Assistance (723)	\$ 26,969	\$ 3,087	\$ 30,055	\$ 17,611	\$ 2,016	\$ -	\$ -	\$ 49,681
2.4 STBG & CMAQ Project Funds Management (704)	\$ 26,969	\$ 3,087	\$ 30,055	\$ 17,611	\$ 2,016	\$ -	\$ -	\$ 49,681
2.5 State and Federal Partner Coordination (725)	\$ 21,575	\$ 2,469	\$ 24,044	\$ 14,088	\$ 1,612	\$ -	\$ -	\$ 39,745
Totals	\$ 140,237	\$ 16,051	\$ 156,288	\$ 91,575	\$ 10,481	\$ -	\$ -	\$ 258,344
3. Long Range Planning (131)								
3.1 ITS Coordination (705)	\$ 5,394	\$ 617	\$ 6,011	\$ 3,522	\$ 403	\$ -	\$ -	\$ 9,936
3.2 RTP Maintenance/Development (706)	\$ 5,394	\$ 617	\$ 6,011	\$ 3,522	\$ 403	\$ -	\$ -	\$ 9,936
Totals	\$ 10,787	\$ 1,235	\$ 12,022	\$ 7,044	\$ 806	\$ -	\$ -	\$ 19,873
4. Data Development (137)								
4.1 Research & Analysis Program (709)	\$ 16,181	\$ 1,852	\$ 18,033	\$ 10,566	\$ 1,209	\$ -	\$ -	\$ 29,809
4.2 Data collection/analysis for Title 6 & EJ (710)	\$ 16,181	\$ 1,852	\$ 18,033	\$ 10,566	\$ 1,209	\$ -	\$ -	\$ 29,809
Totals	\$ 32,362	\$ 3,704	\$ 36,066	\$ 21,133	\$ 2,419	\$ -	\$ -	\$ 59,618
5. Transit - RVTD (160)								
5.1 Transit Planning Assistance (715)	\$ 21,575	\$ 2,469	\$ 24,044	\$ 14,088	\$ 1,612	\$ -	\$ -	\$ 39,745
TOTAL ALL FUND SOURCES*	\$ 539,373	\$ 61,734	\$ 601,107	\$352,211	\$ 40,312	\$ 30,316	\$ 800,000	\$1,823,946

*The \$111,000 reduction from previously adopted budget are funds dedicated to the Oregon Household Activity Survey

- (1) FHWA MPO Planning funds are allocated to the RVMPO by formula and consist of 89.73% federal funds and 10.27% state match. Federal Share: \$581,889; ODOT Match:\$66,600; for a Total of \$648,488 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 \$321,799 (including carry-over from previous years) with a local match requirement of \$36,831.
- (3) MPO dues are paid by MPO member jurisdictions: Jackson County and the cities of Ashland, Talent, Phoenix, Medford, Central Point, Jacksonville, and Eagle Point.
- (4) ODOT Region 3 planning funds.
- (6) RVCOG staff acting on behalf of the the RVMPO will apply for and otherwise obtain these funds. RVCOG staff 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.