

DRAFT FISCAL YEAR (FY) 2018 UNIFIED PLANNING WORK PROGRAM
(UPWP) BUDGET HIGHLIGHTS SUMMARY

- \$486,116 in Federal Highway and Federal Transit Administration Planning (PL) Federal Funds Only (includes \$80,000 for consulting assistance for Montgomery MPO Freight Plan).
- Total FY-2018 Final UPWP budget estimate is \$607,645 with Local Match being \$121,529 (includes \$100,000 total for consulting assistance for Montgomery MPO Freight Plan and \$70,260 rolled over funds from FY 2017).
- Estimated (based on avg. monthly spending) to rollover \$70,260 total funds from 2017 into 2018 (\$56,208 federal and \$14,052 local match).
- Federal Transit Administration (FTA) Section 5303 Planning Funds have been combined with Federal Highway Administration Planning Funds to be one (1) fund for better management.
- Funds pay for 5 full-time staff person's salaries, planning and programming work related to required documents, MPO administration and other federal requirements, general operating costs for meetings, advertising for meetings, public hearings and various other activities.
- Fiscal Years 2016-2019 Transportation Improvement Program (TIP) will be maintained and amended as needed.
- Various other transportation planning duties such as, prior year authorized projects list report and advertisement, overall GIS database update and maintenance and other associated GIS work related to planning and programming activities, traffic count updates, report writing, grant writing, etc....