

# **UNIFIED PLANNING WORK PROGRAM (UPWP)**

FOR THE

**WINCHESTER – FREDERICK COUNTY (“WIN-FRED”)  
METROPOLITAN PLANNING ORGANIZATION (MPO)**



FY 2010

(July 1, 2009 - June 30, 2010)

**Adopted  
April 15, 2009**

## **Preparation Statement**

Prepared on behalf of the Win-Fred Metropolitan Planning Organization by the Northern Shenandoah Valley Regional Commission staff through a cooperative process involving the City of Winchester, County of Fredrick, Town of Stephens City, Virginia Department of Transportation, Virginia Department of Rail and Public Transportation, Federal Highway Administration, and the Federal Transit Administration.

The preparation of this program was financially aided through grants from the Federal Highway Administration, Federal Transit Administration, Virginia Department of Transportation and the Virginia Department of Rail and Public Transportation.

Win-Fred Metropolitan  
Planning Organization  
103 East 6th Street  
Front Royal, Virginia 22630  
Phone: 540-636-8800  
Fax: 540-635-4147  
E-mail: [nsvrc@shentel.net](mailto:nsvrc@shentel.net)  
Website: [www.winfredmpo.org](http://www.winfredmpo.org)



**Resolution**  
By The  
**Win-Fred Metropolitan Planning Organization**  
**Approving the FY 2010 Unified Planning Work Program (UPWP)**

**Policy Board**

**Chair:**

**Richard C. Shickle**  
*Frederick County*

**Vice-Chair:**

**Vacant**

**Secretary/ Treasurer:**

**Christopher M. Price**  
*NSVRC*

**City of Winchester:**

**\*Michael L. Butler**  
*Council Member*  
**\*John W. Hill**  
*Council Member*  
**\*John A. Willingham**  
*Council Member*

**Frederick County:**

**\*Richard C. Shickle**  
*Board of Supervisors*  
**\*John R. Riley, Jr.**  
*County Administrator*  
**\*Charles S. DeHaven, Jr.**  
*Board of Supervisors*

**Stephens City:**

**\*Michael K. Kehoe**  
*Town Administrator/ Engineer*

**VDOT:**

**\*Garrett Moore**  
*District Administrator*

**Va. Dept. of Rail & Public Trans.:**

**Kenneth Pollock**  
*Rural Program Specialist*

**Federal Highway Administration:**

**John Simkins**  
*Environmental Protection Specialist*

**Federal Transit Administration:**

**Tony Cho**  
*Transportation Program Specialist*

**\* Denotes Voting Members**

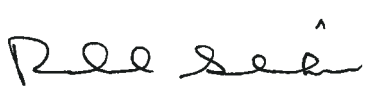
**WHEREAS**, the FY 2010 Unified Planning Work Program will serve as the basis for all U.S. Department of Transportation (DOT) funding participation and will be included in all requests for DOT planning funds, and

**WHEREAS**, this UPWP details all transportation and transportation-related planning activities anticipated within the area during the coming fiscal year, and

**WHEREAS**, this UPWP has been reviewed and recommended for approval by the Technical Advisory Committee and the Citizens Advisory Committee;

**NOW THEREFORE BE IT RESOLVED**, that the Win-Fred Metropolitan Planning Organization does hereby approve and adopt the FY 2010 Unified Planning Work Program on April 15, 2009.

Signed:   
Christopher M. Price  
Secretary-Treasurer

Signed:   
Richard C. Shickle  
Chairman

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## **INTRODUCTION**

The Unified Planning Work Program (UPWP) for transportation planning identifies all activities to be undertaken in the Win-Fred Metropolitan Planning Organization study area for Fiscal Year 2010 (July 1, 2009 - June 30, 2010). 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 funding assistance for transportation planning 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 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.

The Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) created a number of planning requirements. In October 1993, the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) issued final regulations regarding metropolitan planning.

The Transportation Equity Act of the 21<sup>st</sup> Century (TEA-21), which became law in June 1998, reaffirmed the structure of the metropolitan planning process. Most of the modifications to the process were aimed at streamlining and strengthening the provisions included in ISTEA. On August 10, 2005, the latest federal legislation known as the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) was signed into law. A new set of federal regulations for transportation planning were issued by FHWA in February 2007. The Win-Fred Metropolitan Planning Organization has developed this work program to address the final metropolitan planning regulations and the new requirements in SAFETEA-LU.

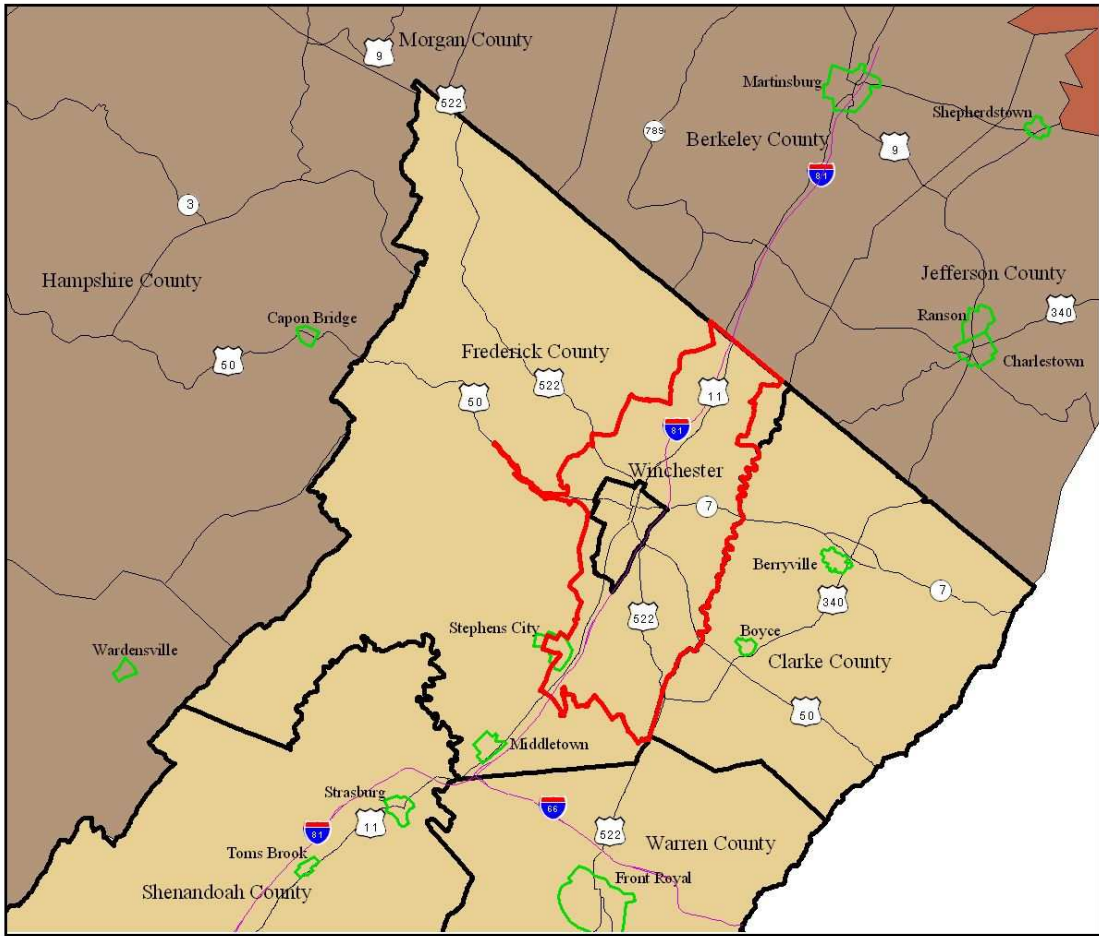
### **Metropolitan Planning Area**

The Win-Fred MPO study area consists of the City of Winchester, the Town of Stephens City, the Urbanized Area of Frederick County, and the area of Frederick County projected to be urbanized by the year 2020. See Figure 1 for an illustration of the region.

Based on the 2000 Census, the Win-Fred MPO Urbanized Area population was 53,559 and it encompasses a land area of approximately 103 sq. miles.

Figure 1

Win-Fred MPO



## **Responsibilities for Transportation Planning**

The Win-Fred Metropolitan Planning Organization is the organization responsible for conducting the continuing, comprehensive, and coordinated (3-C) planning process for the Winchester-Frederick County Urbanized Area in accordance with requirements of Section 134 (Title 23 U.S.C.) of the Federal Highway Act of 1962, and Section 5303 of the Federal Transit Act. The Win-Fred MPO is the official Metropolitan Planning Organization for the 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 Win-Fred MPO is the Policy Board that consists of 8 voting members. These include 3 representatives from the City of Winchester, 3 representatives from Frederick County, 1 representative from the Town of Stephens City, and 1 representative from VDOT. Other agencies with non-voting membership on the Win-Fred MPO Policy Board include the Virginia Department of Rail and Public Transportation, Virginia Department of Aviation, Federal Highway Administration and Federal Transit Administration.

The Northern Shenandoah Valley Regional Commission (NSVRC) staffs the Win-Fred MPO. The staff, in conjunction with the MPO's member agencies, collect, analyze and evaluate demographic, land use, and transportation data to gain a better understanding of the transportation system requirements of the area. Special studies, research, and other work tasks requested by the MPO are the staff's responsibility as well. Consultant assistance will be sought when required by the staff to complete work tasks. Staff also prepares materials for use at the Policy Board, Technical Advisory and Citizens Advisory Committee meetings as well as any existing sub-committee meetings.

NSVRC staff will participate in all Win-Fred MPO meetings and provide required staff support and administration of the transportation planning program. In addition, staff members will represent the MPO at other meetings with federal, state, and local organizations.

## **Total Proposed Funding by Federal Source for FY 2010**

The primary funding source for transportation planning activities included in this work program are the FHWA Section 112 (PL), FTA Section 5303, and FHWA State Planning and Research (SPR). The proposed funding amounts (including state and local matching funds) for the Win-Fred MPO work program to be utilized by the NSVRC staff are shown in Figure 3.

## **WORK TASK 1: Program Management & Administration**

Objective and Description: This task includes ongoing activities that ensure proper management and operation of a continuing, comprehensive, and coordinated (3-C) planning process as described in the Memorandum of Understanding. The primary objectives of this task are as follows:

***Public Participation Plan (PPP):*** The encouragement of meaningful participation of local citizens in metropolitan transportation planning is one of the most important goals of the “3C” process and the Public Involvement Process. The Final Rule on Metropolitan Planning issued by U.S. DOT in October 1993 reemphasizes this goal by requiring that each MPO maintain:

“...a proactive public involvement process that provides complete information, timely public notice, full public access to key decisions, and supports early and continuing involvement of the public in developing plans, TIPs...”

Under this task, the Win-Fred MPO will continue to maintain a Public Participation Process and monitor its effectiveness. The Public Participation Plan outlines the public outreach procedures to be followed by the MPO in developing and amending the Region’s UPWP, Long-range Transportation Plan, Transportation Improvement Program (TIP) and other major studies. The PPP will also address Title VI and ADA issues as well.

The Citizens Advisory Committee meets on a periodic basis to review and provide feedback to the Win-Fred MPO Technical Advisory Committee and Policy Board. The Citizens Advisory Committee will also conduct outreach activities such as public meetings and forums, neighborhood and association meetings, and other means to seek input from other agencies, organizations, and individuals interested in the transportation planning process, plans being prepared, or other transportation concerns. The MPO staff supports the work of the Citizens Advisory Committee.

The concept of Environmental Justice has raised questions regarding equity and the inclusion of all individuals in the decision making process. The PPP will include procedures developed by the Win-Fred MPO to address environmental justice. Efforts will be made to better identify organizations and individuals not normally included in the transportation planning process on a continuing basis.

This task will provide a continuing public involvement process that increases participation by community members in transportation plans, with a particular focus on improving participation by groups not previously involved in the transportation planning process.

***UPWP Preparation and Management:*** Implement the FY 2010 UPWP throughout the fiscal year and provide all required administrative functions including all accounting functions, personnel administration, office management, financial reporting, and contract administration.

To meet the requirements of 23 CFR Part 420 and 23 CFR Part 450, the Win-Fred MPO, in cooperation with the Virginia Department of Transportation and the Virginia Department of Rail

and Public Transportation, is responsible for the development of a Unified Planning Work Program (UPWP). The UPWP describes all regional transportation planning activities anticipated in the Win-Fred MPO study area for the following fiscal year that will utilize federal funding, including Title I Section 134 metropolitan planning funds, and Title III Section 8 metropolitan planning funds. The UPWP also identifies state and local matching dollars for these federal planning programs.

This task provides for management of the FY 2010 UPWP including the following activities:

- Maintain all required financial records and conduct annual independent audit
- Hire and train staff
- Maintain required files and records of MPO activities (i.e. minutes, meeting notices, etc.)
- Preparation of quarterly progress reports and invoices
- Preparation of required legal notices and advertisements
- Preparation of resolutions adopted by MPO
- Preparation of required grant applications and execution of contracts

If during FY 2010, an amendment to the UPWP is deemed necessary, due to changes in planning priorities and/or the inclusion of new planning projects, staff will identify and detail such amendments for consideration by the MPO.

This task also provides for the development of the upcoming UPWP for FY 2011. The document will incorporate suggestions from federal funding agencies, state transportation agencies, transit operating agencies, local governments participating in Win-Fred MPO, and the public through the MPO's public involvement process.

**General Administration:** Support the activities of the Win-Fred MPO through the preparation of reports, presentations, agendas, minutes and mailings for all Policy Board, Technical and Citizens Advisory Committee meetings, as well as attendance at those meetings

- Meeting arrangements for committees: Policy Board – 3<sup>rd</sup> Wednesday of Month, Technical Advisory Committee – 1st Tuesday of Month, Citizens Advisory Committee – 2<sup>nd</sup> Tuesday of Month
- Preparation and transmittal of meeting agenda packages
- Transcribe and publish minutes
- Staff attendance at MPO committee meetings and regional meetings as directed
- Provide on-going training and development of staff and Board/Committee members
- Attend training seminars and conferences
- Coordination meetings with state and federal agencies
- Circulate training opportunities to committee members
- Prepare grant applications and administer grant funds
- Prepare consultant requests for proposals and manage consultant activities

Products: MPO staff support, detailed records documenting activities of the MPO including minutes for all committee meetings, preparation and submission of required progress reports and invoices to all federal and state agencies, detailed financial records, and a well-trained and informed MPO staff, Policy Board and Technical and Citizens Advisory Committee members.

Estimated Budget: \$100,000

## **WORK TASK 2: Transportation Improvement Program**

Objective and Description: As required by new SAFETEA-LU federal planning regulations, the Transportation Improvement Program (TIP) for the Win-Fred MPO must become a four-year program of highway, transit, bicycle, pedestrian, safety, and transportation enhancement projects receiving federal funds. State and locally funded projects are also included in the TIP for coordination purposes.

The TIP is updated each year and must be approved by the MPO Policy Board and the governor of Virginia. The TIP is required as a condition for all federal funding assistance for transportation improvements within the Win-Fred MPO study area.

The general public and all other interested parties will be given an opportunity to review and comment on the proposed TIP as described under the Win-Fred MPO's adopted Public Participation Plan. To facilitate public review, MPO staff will provide visualization of TIP projects, post the TIP on our MPO website, and make the TIP accessible at public libraries, government offices, and upon request.

This task provides for the development and maintenance of a regional Transportation Improvement Program and will require active support of all Win-Fred MPO committees and coordination with member agencies.

Some of the major activities that will be undertaken as part of this task include preparation of the Win-Fred MPO Self-Certification Statement and activities to assure that the Statement is being followed, and the posting of the annual listing of projects for which federal funds have been obligated in the previous year.

While VDOT Programming will develop the actual TIP schedule, a tentative schedule for the development of the TIP is as follows:

- August 2009 – Final approval of the TIP by Win-Fred MPO Policy Board, and submittal to VDOT
- September 2009 - Win-Fred MPO TIP included in VDOT submittal of Statewide Transportation Improvement Program (STIP) to FHWA/FTA for review.
- October 2009 – Federal approval of STIP

Products: Processing of requested amendments and administrative modifications to the adopted TIP; visualization of TIP projects, Annual Listing of Projects for the next fiscal year, development and adoption of the next TIP.

Estimated Budget: \$5,000

### **WORK TASK 3: Federal or State Requested Planning Work Program Items**

Objective and Description: The MPO staff will work with federal and state agencies in support of projects and programs designed to coordinate transportation planning activities within the region.

Products: Staff will prepare studies and reports as necessary for the completion of this work program item and as directed by the appropriate federal and/or state agencies.

Estimated Budget: \$5,000

#### **WORK TASK 4: Public Mobility Program**

Objective and Description: As a result of the adoption and continued development of the City and Countywide Transit Study, MPO staff will continue to coordinate with the Policy Board, Technical and Citizens Advisory Committees to further advance the study. In addition, MPO staff will study the need for Park and Ride Lot locations within the WinFred MPO study area.

Products: Continued coordination with the Policy Board, Technical and Citizens Advisory Committees to implement the City and Countywide Transit Study. Study of the need for Park and Ride locations.

Estimated Budget: \$50,000

**Figure 1: Work Task 5 - Local Technical Assistance**

Objective and Description: This task is carried over from FY09. Technical staff from each locality and VDOT have compiled a list of potential projects that need attention throughout the region. This list is shown below. This task will cover staff or consultant completion of whichever of these projects the TAC and Policy Board determine to fund for completion in FY 2010. Projects not selected for completion for FY 2010 may be carried forward onto future UPWP's or may be removed from the list as determined by Policy Board action.

Priority *	Project Specific Name/Location	Type of Study	Status	Comments
1	Route 11 from Bellview Ave to Salem Church Road	Access Management\Corridor Plan	Currently underway	Project being completed by VDOT staff in Richmond. Expected Completion 06/2010
2	Route 522 from Rivendell Ct to Apple Pie Ridge Rd	Signalization/Safety Improvements Plan	not underway	Top crash location from 2030 Long Range Plan
3	Route 11 from North Avenue to the West Virginia line	Access Management\Corridor Plan	not underway	
4	Route 277 from MPO boundary to Route 522	Access Management\Corridor Plan	not underway	
5	Route 522 from Cameron St. to Burnt Church Road	Access Management\Corridor Plan	not underway	
6	Route 17/50 at I-81 to Clarke Co. Line	Access Management\Corridor Plan	not underway	
7	Bicycle Level of Service Inventory and Map	Alternative modes of Transportation	not underway	
8	Sidewalk Deficiency Inventory	Alternative modes of Transportation	not underway	
9	Intersection of Route 522 and Papermill Rd	Intersection improvements plan	not underway	
	<b>General Planning</b>			
	Public Transit Projects			
	Technical Support			
	Transportation Planning Grant			
	Program Support and Administration			
	Roundabout Training			
	Transportation Analysis and Modeling			
* If blank no priority has been assigned.				

Products: Technical reports and recommendations on selected projects

Estimated Budget: \$115,000 (MPO Staff, Local Government, and/or Consultant)

## **WORK TASK 6: Route 7 Corridor Study Project**

Objective and Description: This task is carried over from FY09. This is a cooperative project between MPO localities Frederick County and the City of Winchester to analyze existing and future planned development along the Route 7 corridor (North Cameron Street to the future Haggerty Blvd. intersection) to determine and plan to address future transportation impacts. Highway performance measures will be collected (i.e. traffic count, accident data, congestion/delay studies, recent traffic impact analysis, etc.) to determine the efficiency of the corridor. Access management recommendations will be determined for the corridor, as well as other recommended improvements, while still addressing the needs of adjacent existing and potential future business owners. Freight movement on Route 7 via trucks off I-81 and from Rt. 340 to the east to the Virginia Inland Port will be studied to determine signage and routing improvements. Coordination of land use issues between the City of Winchester and Frederick County will be analyzed to determine the need for additional and/or revised land use controls and ordinances compatible in both jurisdictions. Recommended bicycle and pedestrian facilities linking adjacent residential development across Route 7 to Millbrook High School and Red Bud Elementary School will be determined. New potential Park and Ride lot locations will be determined as per the MPO Long-Range Plan.

This is a high priority project continued to be studied in the FY 10 UPWP and is recommended in the Win-Fred MPO Long-Range Plan. It will coordinate land use, access management, land use controls, and transportation improvements along Route 7 in the City of Winchester and Frederick County. In addition, an existing transit route operates on this corridor and recommended improvements would be identified. Bicycle and pedestrian facility integration will be identified along the corridor as well. Access improvements to two (2) public schools for pedestrians and bicyclists would also be identified as well as the location of potential park and ride lots. It is anticipated that this project and its consideration of traffic on this key statewide corridor and its consideration of Inland Port freight traffic will provide useful and important information to other statewide efforts such as the Statewide Performance Report, multimodal long-range plan update, and the Statewide Freight Study. This project takes an innovative approach as it considers not only planning of improvements to the existing 'built out areas' but also planning of the future of the corridor in the as yet unbuilt and underdeveloped areas and attempts to coordinate the two.

Products: Corridor study plan with proposed improvements. The plan would be integrated into the city and county comprehensive plans allowing them to request improvements be constructed by land developers adjacent to the corridor. It would also be used to justify improvements by VDOT. Bicycle, pedestrian, transit, and park and ride lot improvements would also be included.

Grant Award: \$115,000 STP Funds

Match: \$11,500 In-kind services by local staff

Carryover from FY 2009: \$51,717

## **WORK TASK 7: Long Range Transportation Plan Update**

Objective and Description: This task is carried over from FY09. The Long Range Transportation Plan is a long-term capital improvement strategy used to guide the effective investment of public funds in multi-modal transportation facilities. Federal transportation legislation requires that all Metropolitan Planning Organizations (MPO) develop and maintain a Long Range Transportation Plan in order to guide policy makers in the expenditure of transportation funds. This Plan, which identifies and prioritizes transportation projects and programs over a given planning time horizon, must be fiscally constrained (i.e. the Plan can only contain those projects which can reasonably be planned, designed, and constructed within the projected limits of fiscal constraint). Projects must be identified within the Long Range Transportation Plan in order to be advanced onto the Transportation Improvement Program (TIP), the MPO's short-range capital improvement program. Long Range Transportation Plan projects typically include the construction and/or improvement of highway, transit, and bicycle/pedestrian facilities.

The Long Range Transportation Plan should be developed consistent with regional land use planning policies in order to integrate land use and transportation planning initiatives to the greatest practical extent. As such, the Plan should include an evaluation of existing and proposed development trends, the preparation and analysis of population and employment forecasts, and the identification of alternative development scenarios. The project development process will include traffic analyses, an evaluation of existing and projected levels of service, and analysis of existing and proposed transportation infrastructure, and an evaluation recommended alternatives. Consistent with federal transportation planning legislation, the Long Range Transportation Plan development process will include a comprehensive public input and review process.

Work Program items in the coming fiscal year will include working with the jurisdictions to receive updated information on various data for the MPO such as demographics, land use, transit routes, and priorities for the region. Utilize comprehensive plans to coordinate goals and objectives for each jurisdiction and work with VDOT on getting traffic data and multi-modal volume. Based on the data, new population and employment forecasts are to be made and GIS maps updated including TAZs. Identify key stakeholders and facilitate input workshops.

### Products:

- A comprehensive, continuing and coordinated process for updating the region's long range transportation plan (LRTP), while maintaining consistency with required federal requirements as necessary.
- Land Use/Transportation Report, Population and Employment Forecasts, and Community Input Report.
- Summary of stakeholder input.
- Evaluation of the LRTP by WinFred MPO Policy Board as necessary.

Estimated Budget: \$60,000

## **WORK TASK 8: Route 37 Access Management Study – Phase II**

Objective and Description: This task is carried over from FY09. This Phase II study is intended to build upon the results of the Route 37 Access Management Study. Using the modeling and base scenarios created in Phase I, additional analysis and scenario modification will be done to create a conceptual design that is federally approvable and reasonably implementable. This effort will also look to create a Plan B scenario that suggests alternative courses of action should an ideal solution not present itself. Staff would anticipate use of a consultant in partnership with local staff, VDOT, and FHWA officials.

Products: Access Management Study with implementation recommendations

\*Estimated Budget: \$120,000

\*The WinFred MPO has requested funding through VDOT's Transportation and Mobility Planning Division (TMPD)

## **WORK TASK 9: Route 522 S. Corridor Study**

Objective and Description: This task is carried over from FY09. The purpose of this study is to analyze existing and planned development along the Route 522 S. corridor (S. Pleasant Valley Rd. to Double Tollgate) to identify potential impacts and develop a plan to mitigate those impacts. Recommendations will include transportation improvements and access management standards. Highway performance measures will be collected to determine the efficiency of the corridor. Freight movement via trucks from I-81, Route 340, and Route 277 to the Virginia Inland Port will be studied to determine signage and routing improvements. Access to the Winchester Regional Airport and will also be considered.

This project will coordinate land use, access management, land use controls, and transportation improvements along this important corridor in the City of Winchester, Frederick Co., and Clarke Co. In addition, this study will allow for an analysis of the multi-modal nature of the corridor (including an existing transit route operates on this corridor and recommended improvements) and will include the identification of opportunities for bicycle and pedestrian facility integration along the corridor as well as potential linkages to the Winchester Green Circle. Potential routes along Routes 277 and 340 will also be examined. Bicycle and pedestrian access improvements to Armel Elementary, Evendale Elementary, Admiral Byrd Middle, and Shenandoah University will also be identified, as will the location of potential park and ride lots.

This project will be coordinated with the concurrent Route 340/522 Study from Double Tollgate south to Front Royal. MPO staff support will include general administration, data collection and analysis, mapping, steering committee coordination, and coordination of public input.

Products: Corridor study plan with proposed improvements and access management/land use control recommendations

Grant Award: \$106,650 (VDOT multi-modal grant)

Match: \$11,850 (in-kind services)

Estimated Carryover from FY 2009: \$103,650

**Figure 2: FY-2010 Unified Planning Work Program VDOT Staunton District Input**

**State Planning and Research (SPR) Funds Available \$50,000**

**VDOT Staunton District Work Tasks:**

- MPO Policy Board meetings
- MPO Technical and Citizens Advisory Committee meetings
- PL funding agreements and addenda
- Quarterly invoices and progress reports
- Amendments to FY-2010 UPWP
- Development of FY-2011 UPWP
- Development of new FY09-12 TIP and input for TIP Amendments
- Development of FFY-2010 TIP
- Technical support for highway projects and environmental assessments
- Review contracts, monitor progress and participate in consultant projects
- Review projects and road/site plans for conformance with Long Range Plan
- Review projects for conformance with TIP
- Coordinate multi-modal and freight activities
- Evaluate special traffic generators, elderly/handicapped needs, paratransit projects
- Review enhancement projects
- Participate in local and regional transportation planning activities
- Assist with SAFETEA-LU compliance activities
- Review Long Range Plan Update work elements
- Participate in public involvement process

**FY10 VDOT SPR Funds to provide Statewide Support for MPO Process - \$500,000**

VDOT's Transportation and Mobility Planning Division (TMPD), located in the Central Office, will provide statewide oversight, guidance and support for the federally mandated Metropolitan Transportation Planning & Programming Process. TMPD will provide technical assistance to VDOT District Planning Managers, local jurisdictions, regional agencies and various divisions with VDOT, in the development of transportation planning documents for the MPO areas. TMPD will participate in special studies as requested.

**Figure 2: Win-Fred MPO FY 2010 Proposed Revenues and Expenditures by Funding Source**

Proposed Revenues	Grant Funds (2)	Highway Funding			Transit Funding			Total MPO Revenues
		FHWA Planning 80%	State Match 10%	Local Match 10%	FTA 5303 80%	State Match 10%	Local Match 10%	
FY 2010 New PL & Transit 5303 Revenues (1)		\$109,999	\$13,750	\$13,750	\$66,524	\$8,316	\$8,316	\$220,655
FY 2009 Carryover Grant Funding (2)	\$155,367							\$155,367
FY 2008 Carryover PL 112 Funds available in FY 2010 (3)		\$116,264	\$14,533	\$14,533				\$145,330
FY 2008 5303 Funds (4)					\$40,661	\$5,083	\$5,083	\$50,827
FY 2009 5303 Funds (5)					\$66,524	\$8,316	\$8,316	\$83,156
<b>Subtotal: FY 2010 Revenues</b>	<b>\$155,367</b>	<b>\$226,263</b>	<b>\$28,283</b>	<b>\$28,283</b>	<b>\$173,709</b>	<b>\$21,715</b>	<b>\$21,715</b>	<b>\$655,335</b>
Estimated FY 2009 Carryover PL 112 Funds available in FY 2011, unless specifically requested for use in FY 2010 (6)								
<b>TOTAL FY10 REVENUES</b>								
Proposed Expenditures	Grant Funds	FHWA Planning 80%	State Match 10%	Local Match 10%	FTA 5303 80%	State Match 10%	Local Match 10%	Total MPO Expenditures
Task 1: Program Management and Administration		\$56,000	\$7,000	\$7,000	\$24,000	\$3,000	\$3,000	\$100,000
Task 2: Transportation Improvement Program		\$2,800	\$350	\$350	\$1,200	\$150	\$150	\$5,000
Task 3: State/Federal Requested Work Tasks		\$2,000	\$250	\$250	\$2,000	\$250	\$250	\$5,000
Task 4: Public Mobility Program		\$0	\$0	\$0	\$40,000	\$5,000	\$5,000	\$50,000
Task 5: Technical Assistance		\$55,200	\$6,900	\$6,900	\$36,800	\$4,600	\$4,600	\$115,000
Task 6: Route 7 Corridor Study	\$51,717							\$51,717
Task 7: Long Range Transportation Plan		\$28,800	\$3,600	\$3,600	\$19,200	\$2,400	\$2,400	\$60,000
Task 8: Route 37 Access Mgmt. Study (Phase II)		\$76,800	\$9,600	\$9,600	\$19,200	\$2,400	\$2,400	\$120,000
Task 9: Route 522 Corridor Study	\$103,650							\$103,650
<b>Subtotal: FY10 Expenditures</b>	<b>\$155,367</b>	<b>\$221,600</b>	<b>\$27,700</b>	<b>\$27,700</b>	<b>\$142,400</b>	<b>\$17,800</b>	<b>\$17,800</b>	<b>\$610,367</b>
Estimated Contingency/Reserve Funds for MPO Long Range Transportation Plan Update		\$4,663	\$583	\$583	\$31,309	\$3,915	\$3,915	\$44,968
<b>Total FY10 Proposed Expenditures</b>								<b>\$655,335</b>

(1) FY10 funding estimates from VDOT for Highway and VDRPT for 5303 Funds

(2) FY09 Carryover Transportation and Mobility Planning Division (TMPD): grant funding not expended

(3) FY08 Carryover VDOT: not expended in prior years

(4) FY08 Carryover FTA 5303 Funds: not expended in prior years

(5) FY09 Carryover FTA 5303 Funds: not expended in prior years

(6) FY09 VDOT funds not expended by 30 June 09 will automatically roll over and be available as FY11 carryover funding. This amount is shown as information only