



# **Staunton-Augusta-Waynesboro Metropolitan Planning Organization**

**Fiscal Year 2027**

**Unified Planning Work Program**



Staunton-Augusta-Waynesboro  
Metropolitan Planning Organization  
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## Title

SAWMPO Fiscal Year 2027 (FY27) Unified Planning Work Program

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## Report Date: April 8, 2026

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, BRITE Transit, the Central Shenandoah Planning District Commission (CSPDC), Virginia Department of Transportation (VDOT), Virginia Department of Rail and Public Transportation (DRPT), Federal Highway Administration (FHWA), and the Federal Transit Administration (FTA).

The preparation of this work program is financially aided through grants from the FHWA, FTA, VDOT, DRPT, and the three localities comprising the SAWMPO. Administrative support and technical assistance is provided by the Central Shenandoah Planning District Commission (CSPDC).

## **Staunton-Augusta-Waynesboro Metropolitan Planning Organization Members**

### **Policy Board**

#### **Officers**

Chair, Brad Arrowood - City of Staunton

Vice Chair, Jim Wood - City of Waynesboro

Secretary/Treasurer, Ann Cundy - Central Shenandoah Planning District Commission (non-voting)

#### **Members**

Tim Fitzgerald - Augusta County

Carolyn Bragg - Augusta County

Leslie Beauregard - City of Staunton

Todd Wood - City of Waynesboro

Joel DeNunzio - Virginia Department of Transportation

Kevin Jones - Federal Highway Administration (non-voting)

Stephen Smiley - 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**

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Vice Chair, Doug Wolfe - Augusta County

#### **Members**

Julia Hensley - Augusta County

Leslie Tate - City of Waynesboro

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)

Steve Wilson - Virginia Regional Transit (non-voting)

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## Introduction

### Work Program Overview

The Staunton-Augusta-Waynesboro Metropolitan Planning Organization (SAWMPO) Fiscal Year 2027 (FY27) Unified Planning Work Program (UPWP) documents the SAWMPO's annual work activities and budget for from July 1, 2026 to June 30, 2027. Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) regulations require MPOs develop a UPWP to document federal transportation funding and transportation planning assistance. The SAWMPO planning area consists of the Cities of Staunton and Waynesboro and urbanized portions of Augusta County (see **Figure 1**).

The UPWP describes all regional transportation planning activities anticipated in the MPO for the following fiscal year that will utilize federal funding. 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 in the SAWMPO. The UPWP incorporates suggestions from federal funding agencies, the Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (DRPT), transit operating agencies, local governments participating in the SAWMPO, and citizens through the public involvement process.

Federal law requires that MPOs address ten planning factors in the metropolitan planning process:

- **Economic Vitality:** Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
- **Safety:** Increase the safety of the transportation system for motorized and non-motorized users
- **Security:** Increase the security of the transportation system for motorized and non-motorized users
- **Accessibility:** Increase the accessibility and mobility of people and freight
- **Environmental Quality:** Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
- **Connectivity:** Enhance the integration and connectivity of the transportation system for people and freight
- **Efficiency:** Promote efficient system management and operation
- **Maintenance:** Emphasize the preservation of the existing transportation system
- **Resiliency and Reliability:** Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation
- **Travel and Tourism:** Enhance travel and tourism

The SAWMPO's 2050 Long Range Transportation Plan (LRTP) planning goals provide a basis for evaluating transportation needs and projects and reflect the priorities of the SAWMPO localities in the table.

Goal	Description
<b>Goal 1 – Safety</b>	Increase the safety and security of the transportation system for all users.
<b>Goal 2 – Efficient System Management</b>	Maintain existing transportation systems and facilities and promote efficient system management to address congestion and reliability.
<b>Goal 3 – Accessibility</b>	Provide an efficient, connected, and reliable transportation system for all users and goods.
<b>Goal 4 – Land use</b>	Coordinate land use and transportation planning to support future growth.
<b>Goal 5 – Economic Development</b>	Improve economic vitality by encouraging transportation access to employment and services and attracting businesses and entrepreneurs to the region.
<b>Goal 6 – Environmental Sustainability</b>	Improve quality of life by protecting and enhancing historic and natural resources, promoting conservation, maintaining air quality, and expanding recreation networks.

### SAWMPO Overview

A Metropolitan Planning Organization (MPO) is a transportation policy-making body consisting of representatives from local, state, and federal government, transit agencies, transportation providers, and other stakeholders. The U.S. Congress passed the Federal-Aid Highway Act of 1962, which required the formation of an MPO for any urbanized area (UZA) with a population greater than 50,000.

The 2010 U.S. Census designated the Staunton-Augusta-Waynesboro region as an urbanized area and the SAWMPO was established in 2012. The SAWMPO is the federally designated agency responsible for leading regional transportation planning efforts for the cities of Staunton and Waynesboro, and the urbanized areas of Augusta County (see **Figure 1**).

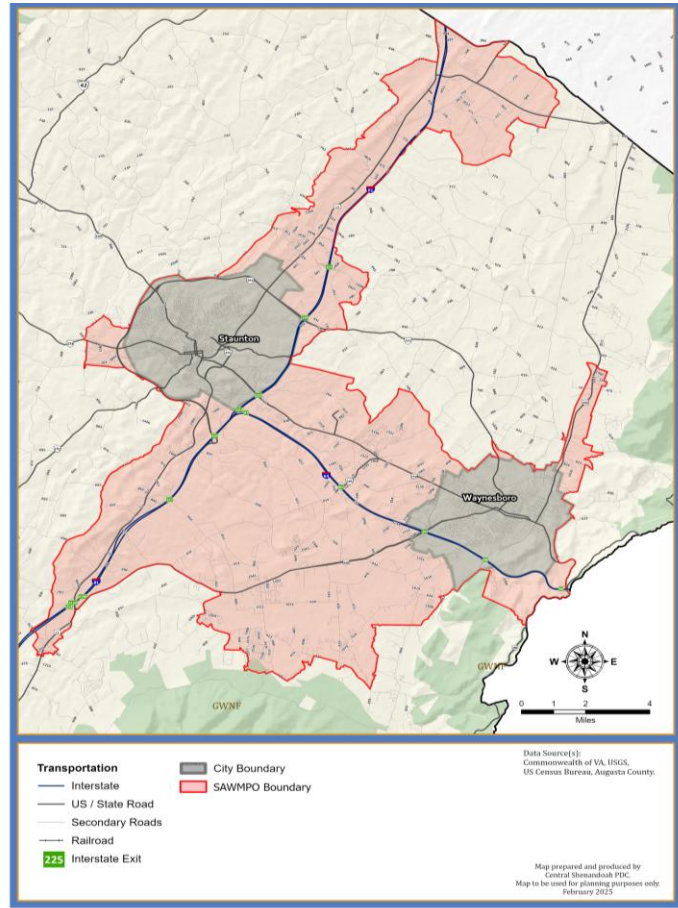
The SAWMPO provides members and partners an impartial venue to ensure that regional transportation planning and decision making are conducted transparently using a continuing, cooperative, and comprehensive (3-C) process. The 3-C process is a federally mandated planning process that facilitates on-going coordination with MPO members, partner agencies, and other stakeholders to develop a comprehensive picture of the region’s transportation network needs, priorities, and potential projects.

The Central Shenandoah Planning District Commission (CSPDC) administers and staffs the SAWMPO. 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, and any other 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 regional meetings.

### Total FY27 Budget Revenues

The primary funding sources for transportation planning activities 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 FY27 SAWMPO UPWP are included in the following table.

Figure 1: SAWMPO Planning Area



FY27 UPWP Budget Revenue Summary				
Revenue Category	Total	Federal	State	Local
<b>Highway</b>				
FY27 New Highway Revenues	\$203,676	\$162,941	\$20,368	\$20,368
Carryover from FY25 Highway Funds	\$149,569	\$119,655	\$14,957	\$14,957
Subtotal	\$353,245	\$282,596	\$35,324	\$35,324
<b>Transit</b>				
FY27 New Transit Revenues	\$110,109	\$88,087	\$11,011	\$11,011
Spendout from FY26 Transit Funds	\$75,000	\$60,000	\$7,500	\$7,500
Subtotal	\$185,109	\$148,087	\$18,511	\$18,511
<b>Total FY27 Revenues</b>	<b>\$538,354</b>	<b>\$430,683</b>	<b>\$53,835</b>	<b>\$53,835</b>

## Work Task 1: Program Administration and Public Outreach

### 1.1 - Program Administration

This task supports ongoing MPO administration through a continuing, comprehensive, and coordinated (3-C) planning process including coordination with member localities, VDOT, DRPT, and other regional partners. It also includes maintenance of the FY27 UPWP and development of the FY28 UPWP. To remain compliant with Federal Code (23 CFR Parts 420 and 450), MPOs must develop UPWPs in cooperation with VDOT and DRPT.

The primary objectives of program administration are:

- Provide all required administrative functions including UPWP maintenance, accounting, financial reporting, personnel administration, office management, contract administration, and necessary software for use in transportation planning, and other tasks.
- Organize and support regular Policy Board, TAC, and other stakeholder meetings, including preparation of agendas, materials, presentations, minutes, and mailings, and follow up as needed.
- Coordinate with VDOT and DRPT staff, SAWMPO TAC and Policy Board members, and other stakeholders to review and amend plans and policies for compliance with applicable state and federal regulations and guidance.
- Provide on-going training and development of staff and Board/Committee members on current and updated federal and state transportation regulations and guidelines.
- Represent the SAWMPO on the Virginia Association of Metropolitan Planning Organizations (VAMPO).
- Manage the on-call consultant programs for the use of the SAWMPO and its member localities and assist with contract administration and project management support.
- Incorporate the 2021 FHWA and FTA Planning Emphasis Areas (PEAs) into MPO work activities to address national transportation planning goals and priorities that meet regional and local needs.

### 1.2 - Public Participation and Outreach

This task includes ongoing outreach and engagement activities that encourage meaningful public participation for citizens across the MPO region. Public participation is an integral component of MPO work and is coordinated closely with program support. Staff will maintain the SAWMPO website in compliance with the Public Participation Plan (PPP), including posting public notices, highlighting upcoming events, sharing planning process updates, and collecting public input

The primary public participation objectives are:

- Maintain Title VI compliance across all work plans and activities, including consultation with appropriate groups, committees, and community representatives.
- Implement a proactive public participation process that provides complete information, timely notice, and full access to key decisions, supporting early and continuous involvement of all

community members in developing plans, TIPs, and other documents in accordance with the approved PPP.

- Manage the SAWMPO website and develop content to keep the public informed on SAWMPO activities and regional transportation updates, including information required by federal and state regulations and guidance.
- Integrate online public engagement tools into the overall outreach approach to reach all segments of the population.

### Activities and Products

- Ensure efficient office operations, accurate financial reporting, and timely preparation of quarterly reports and other MPO support materials, including writing and administration of transportation-related grants and transportation planning services, through management of the FY27 UPWP and development of the FY28 UPWP.
- Maintain a well-informed MPO staff, Policy Board, and TAC through regular coordination with VDOT, DRPT, and SAWMPO stakeholders to share knowledge, address long-term planning issues, review and amend plans and policies, and ensure compliance with applicable federal and state regulations and guidance.
- Coordinate information sharing between the SAWMPO and neighboring Harrisonburg-Rockingham MPO (HRMPO) and Charlottesville-Albemarle MPO (CAMPO) and facilitate joint Policy Board meetings to advance regional coordination and alignment on transportation planning along significant cross-jurisdictional corridors (i.e. I-81, I-64, Route 11, Route 42, Route 250)
- Support SAWMPO administrative activities, including organization of and attendance at Policy Board, TAC, and other relevant meetings.
- Manage on-call consultants to provide technical support and project development assistance.
- Process UPWP amendments as needed across applicable funding sources, including FHWA PL 112, FTA Section 5303, VDOT and DRPT state match, and local matching funds.
- Facilitate data sharing among the MPO, VDOT, and public transportation providers to advance efficient use of resources and inform state, regional, and local decision-making.
- Ensure Title VI compliance and evaluate the environmental impact of transportation projects across all work plans and activities, and manage the Title VI Plan and PPP to engage the public in the transportation decision-making process.
- Facilitate community participation in the development of SAWMPO transportation plans, with particular focus on increasing involvement from groups not previously engaged in the transportation planning process.
- Maintain the SAWMPO.org website with information on the MPO activities, events, and planning.
- Supplement in-person outreach with online public engagement tools such as the Social Pinpoint platform while ensuring continued public participation by individuals without access to computers and mobile devices.
- Support ongoing staff professional development, including travel to workshops and conferences that provide training related to planning best practices, technology, and tools. Conferences may

include the AMPO annual conference or AMPO tools and training conference, the American Planning Association (APA)'s annual Virginia chapter conference, and workshops and conferences hosted by the Virginia Association of Planning District Commissions (VAPDC).

1.1 & 1.2 - Program Administration and Public Outreach				
FY 27	Total	Federal	State	Local
Highway	\$69,960	\$55,968	\$6,996	\$6,996
Transit	\$36,162	\$28,930	\$3,616	\$3,616
<b>Total</b>	<b>\$106,122</b>	<b>\$84,898</b>	<b>\$10,612</b>	<b>\$10,612</b>

## Work Task 2: Program Activities

Program Activities encompass the core planning work of the SAWMPO, organized across four areas: long-range planning to guide the region's transportation future; short-range planning to advance projects toward programming and implementation; federal, state, and local assistance to ensure compliance and support partner agencies; and transit planning to coordinate and improve public transportation services within the region.

### 2.1 - Long-Range Transportation Planning

This task provides for long-range transportation planning, including the maintenance and implementation of the Long-Range Transportation Plan (LRTP). Federal law requires the SAWMPO to develop and approve a LRTP every five years with at least a 20-year horizon at adoption. The 2050 LRTP was adopted on December 17, 2025. In FY27, work will focus on implementing on-going performance-based planning and evaluation methodology for the 2050 LRTP document and MPO area. The performance-based planning program will utilize transportation performance measures and targets to achieve performance outcomes.

This task also supports planning for non-motorized forms of transportation, including efforts to expand development of the regional bicycle and pedestrian safety and education program and maintaining regional recreation resources for biking including the Bike the Valley website. Through these activities, SAWMPO will meet the BIL requirement that each MPO direct at least 2.5% of its PL funds toward planning activities that increase safe and accessible travel options for people of all ages and abilities across multiple modes. The following are activities that may be accomplished under this task.

#### Activities and Products

- Maintain and implement the existing 2050 LRTP for an integrated multi-modal transportation system through the 3-C process. Ensure that planning activities and projects align with 2050 LRTP goals, address regional needs and consider future growth projections, and work to advance the projects and studies identified in the document.

- Scope and begin development for the SAWMPO Travel Demand Model update in coordination with VDOT and member localities to assess the existing and future year transportation network to 2055. The model update will assist the MPO with traffic projections for future small area studies and the next LRTP update.
- Advance programs and activities to promote bicycle safety and organize and attend community outreach events, such as the regional Bike/Walk Summit, to promote bicycle and pedestrian modes of travel.
- Seek state and federal funds to further bicycle and pedestrian programs through grants such as the Safe Routes to School program, the Transportation Alternatives Program (TAP), and the Highway Safety Improvement Program (HSIP).
- Maintain the SAWMPO bicycle and pedestrian program webpage and the Bike the Valley website to share information and solicit feedback.

<b>2.1 - Long-Range Transportation Planning</b>				
<b>FY 27</b>	<b>Total</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
<b>Highway</b>	\$23,100	\$18,480	\$2,310	\$2,310
<b>Transit</b>	\$12,900	\$10,320	\$1,290	\$1,290
<b>Total</b>	<b>\$36,000</b>	<b>\$28,800</b>	<b>\$3,600</b>	<b>\$3,600</b>

## 2.2 - Short-Range Transportation Planning

Short range planning activities for the MPO include maintaining the Transportation Improvement Program (TIP) and conducting small area or corridor studies to move projects toward funding applications and programming.

The TIP is a four-year program of highway, transit, bicycle, pedestrian, safety, and enhancement projects that receive federal, state, and local funds. The TIP must be approved by the SAWMPO Policy Board and the Governor of Virginia, and is required to access federal funding for transportation improvements within the MPO area. The TIP is posted on the SAWMPO website, and the public and all interested parties are invited to review and comment on proposed TIP amendments.

MPO studies include corridor and intersection planning studies to advance projects toward implementation and documentation in the SAWMPO TIP, STIP, and Six Year Improvement Plan (SYIP), or toward a more detailed level of planning and design. These studies evaluate recommendations against each goal in the 2050 LRTP and prioritize safety and operations for all users – including people driving, walking, bicycling, and riding transit. MPO studies may also assess future economic development impacts, identify vulnerabilities in the transportation system, expand public transportation access for all people, and support interagency coordination to minimize impacts on human and natural resources.

### Activities and Products

- Maintain a current SAWMPO FY27-30 TIP document, listing all highway, transit, and non-motorized projects with obligated federal funding for the STIP that complies with all federal and state regulations and guidance.

- Review and process highway, transit, and non-motorized TIP adjustments and amendments.
- Provide a publicly available updated TIP on the SAWMPO website, and ensure the document is accessible for public review and comment online and at other locations specified in the PPP.
- Scope and develop a FY27 Small Area Study in support of the City of Staunton and Augusta County to evaluate operations and safety improvements along the Frontier Drive corridor.
- Evaluate site-specific needs identified during the 2050 LRTP to assist with determining future small area studies.

<b>2.2 - Short Range Transportation Planning</b>				
<b>FY 27</b>	<b>Total</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
<b>Highway</b>	\$148,173	\$118,538	\$14,817	\$14,817
<b>Transit</b>	\$41,827	\$33,462	\$4,183	\$4,182
<b>Total</b>	<b>\$190,000</b>	<b>\$152,000</b>	<b>\$19,000</b>	<b>\$18,999</b>

### 2.3 - Local, State and Federal Agency Assistance

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

Work under this task will also include assistance with VTrans, the statewide transportation plan, multimodal and freight planning, coordinated human service planning for transit, ADA, Title VI 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.

#### Activities and Products

- Identify, develop, or administer transportation-related grants for SAWMPO member localities, including SMART SCALE, Transportation Alternatives, and Highway Safety Improvement Program grants, and provide updates on grant opportunities.
- Assist localities with updates to Comprehensive Plans or other transportation planning documents.
- Assist the City of Staunton with planning and assessing a Walkability Action Institute demonstration project to evaluate pedestrian improvements on Beverly Street.
- Assist the City of Waynesboro with multi-modal planning for the City’s greenway to assess new connections.
- Assist Augusta County with the transportation section of the County’s Greenville small area plan to assess existing conditions, needs, and identify projects.

- Conduct a regional sidewalk policy and ordinance analysis to identify how localities can facilitate the implementation of new sidewalk improvements.
- Support the CSPDC Flood and Stormwater Resilience Plan to identify and address recurrent flooding issues along roadways in the MPO.
- Support priority special transportation studies and projects for SAWMPO localities, including VDOT STARS studies, Project Pipeline studies, and the I-81 Corridor Improvement Program, and other efforts as identified by MPO, agency, and locality staff.
- Provide information related to specific planning work items as 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.
- Attend state or federal agency or non-governmental organization sponsored training, workshops, seminars, and conferences related to transportation planning, including the annual Governor’s Transportation Conference, and VDOT’s Local Assistance Program workshop.
- Coordinate with VDOT district planning staff through regular meetings and participate in quarterly meetings hosted by Virginia’s Office of Intermodal Planning and Investment (OIPI) to support regional and statewide collaboration on transportation planning activities.
- Provide updates to the Policy Board, TAC, and other regional stakeholders regarding legislative activities related to transportation planning particularly as it relates to the SAWMPO area. Collect and share input and feedback to state and federal agencies to support decision-making processes where appropriate.
- Provide general transportation-related planning services, projects, and activities (e.g., map production, data analysis, reports, etc.), as requested by SAWMPO localities or members as requested.
- Provide updates to member localities on emerging transportation technology for future planning.

<b>2.3 - Local, State and Federal Assistance</b>				
<b>FY 27</b>	<b>Total</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
<b>Highway</b>	\$54,780	\$43,824	\$5,478	\$5,478
<b>Transit</b>	\$28,220	\$22,576	\$2,822	\$2,822
<b>Total</b>	<b>\$83,000</b>	<b>\$66,400</b>	<b>\$8,300</b>	<b>\$8,300</b>

### 2.4 - Transit Planning

The SAWMPO will coordinate with BRITE Transit and other regional transit providers to conduct transit planning for the MPO. 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 with the following:

- Maintain the existing 2022 Transit Development Plan and begin work on preparing the 2028 Transit Development Plan.
- Assist with evaluation and analysis for existing or routes within the SAWMPO region, to include the Blue Ridge Community College Shuttle Route connecting Staunton and Harrisonburg.
- Continue monitoring transit system connectivity gaps and potential solutions to provide all populations with adequate access to essential services.
- Provide assistance with National Transit Database (NTD) planning related to development of the annual NTD report.
- Coordinate human service planning for transit.
- Coordinate with VDOT on transit service needs related to SMART Scale funded projects such as the Mt. Crawford Park and Ride Lot project, and the Transit Access and Pedestrian Improvements project at Dick Huff Lane, Sangers Lane, and U.S. 250.

<b>2.4 - Transit Planning</b>				
<b>FY 27</b>	<b>Total</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
<b>Highway</b>	\$0	\$0	\$0	\$0
<b>Transit</b>	\$66,000	\$52,800	\$6,600	\$6,600
<b>Total</b>	<b>\$66,000</b>	<b>\$52,800</b>	<b>\$6,600</b>	<b>\$6,600</b>

**Work Task 3: Contingency – Highway**

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 - Contingency - Highway</b>				
<b>FY 27</b>	<b>Total</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
<b>Highway</b>	\$57,232	\$45,786	\$5,723	\$5,722
<b>Transit</b>	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$57,232</b>	<b>\$45,786</b>	<b>\$5,723</b>	<b>\$5,722</b>

## Total FY27 Budget

The total revenues and expenditures for FY27 are \$538,354. New federal revenues on which the member localities are assessed for their local contribution are \$251,028. Below is the breakdown of the FY27 member assessment to the localities within the MPO area. The detailed FY27 budget is on the following page.

<b>FY27 Assessment (Member Localities)</b>		
<b>MPO Member Locality</b>	<b># Members</b>	<b>FY27 Assessment</b>
<b>Augusta County</b>	2	\$10,460
<b>Staunton</b>	2	\$10,460
<b>Waynesboro</b>	2	\$10,460
<b>Total**</b>	<b>6</b>	<b>\$31,378</b>

<b>FY27 Assessment (Highway, Transit, By Member)</b>	
<b>Type</b>	<b>FY27 Assessment</b>
<b>FY27 Highway Local Match</b>	\$20,368
<b>FY27 Transit Local Match</b>	\$11,011
<b>Total**</b>	<b>\$31,378</b>
<b>Assessment Per MPO Member Locality</b>	\$5,230

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

**FY 2027 UPWP Revenues and Expenditures by Federal, State, and Local Sources: Period of July 1, 2026 to June 30, 2027**

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 2027 New Highway Revenues		\$203,676	\$162,941	\$20,368	\$20,368							\$203,676
FY 2027 New Transit Revenues								\$110,109	\$88,087	\$11,011	\$11,011	\$110,109
Deobligated Highway Funds from FY 26		\$0	\$0	\$0	\$0							\$0
Carryover from FY 2025 Highway Funds		\$149,569	\$119,655	\$14,957	\$14,957							\$149,569
Spendout from FY 2026 Transit Funds								\$75,000	\$60,000	\$7,500	\$7,500	\$75,000
<b>Total FY 2027 Revenues</b>		<b>\$353,245</b>	<b>\$282,596</b>	<b>\$35,324</b>	<b>\$35,324</b>			<b>\$185,109</b>	<b>\$148,087</b>	<b>\$18,511</b>	<b>\$18,511</b>	<b>\$538,354</b>
Expenditures	Budget Code					Transit Technical Classification	Budget Code					
0												
1.0 Program Administration and Public Outreach	710.1	\$69,960	\$55,968	\$6,996	\$6,996	44.21.00	710	\$36,162	\$28,930	\$3,616	\$3,616	\$106,122
2.0 Program Activities												
2.01 Long-Range Transportation Planning	711	\$23,100	\$18,480	\$2,310	\$2,310	44.23.01	711	\$12,900	\$10,320	\$1,290	\$1,290	\$36,000
2.02 Short Range Transportation Planning	712	\$148,173	\$118,538	\$14,817	\$14,818	44.25.00	712	\$41,827	\$33,462	\$4,183	\$4,182	\$190,000
2.03 Local, State and Federal Assistance	713	\$54,780	\$43,824	\$5,478	\$5,478	44.24.00	713	\$28,220	\$22,576	\$2,822	\$2,822	\$83,000
2.04 Transit Planning	714	\$0	\$0	\$0	\$0	44.21.00	714	\$66,000	\$52,800	\$6,600	\$6,600	\$66,000
3.0 Contingency--Highway	720	\$57,232	\$45,786	\$5,723	\$5,722			\$0	\$0	\$0	\$0	\$57,232
<b>Total FY 2027 Expenditures</b>		<b>\$353,245</b>	<b>\$282,596</b>	<b>\$35,324</b>	<b>\$35,324</b>			<b>\$185,109</b>	<b>\$148,088</b>	<b>\$18,511</b>	<b>\$18,510</b>	<b>\$538,354</b>

