Summary Funding and Budget Information

The following tables summarize the funding and budget information associated with the FY 2024 UPWP. **Table A** provides an overview of the amount of funding provided by federal, state, and regional sources including the Hampton Roads Transportation Fund (HRTF) and the Hampton Roads Regional Transit Fund (HRRTF) for regional transportation planning and programming work in the Hampton Roads MPA, as well as the funds provided for this work by local governments and the transit agencies in the way of matching funds required to obtain the federal grants. **Table B** shows the amount of the FY 2025 UPWP budget attributable to the following entities: HRTPO, VDOT, HRT, WATA, and Suffolk Transit.

TABLE A

FUNDS FOR REGIONAL TRANSPORTATION PLANNING AND PROGRAMMING SUMMARIZED BY SOURCE OF FUNDS					
Federal	State	Regional (HRTF and HRRTF)	Local Match	Transit Agency Match	TOTAL
$9,716,309	$9,440,226	$301,645	$636,024	$415,782	$20,509,986
47.37%	46.03%	1.47%	3.10%	2.03%	100%

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TABLE B

FUNDS FOR REGIONAL TRANSPORTATION PLANNING AND PROGRAMMING SUMMARIZED BY FUNDED ENTITY					
HRTPO	VDOT	HRT	WATA	SUFFOLK TRANSIT	TOTAL
$6,589,382[1]	$329,367	$13,381,237[2]	$200,000	$10,000	$20,509,986
32.13%	1.61%	65.24%	0.98%	0.05%	100%

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[1] Includes: $5,398,229 Federal Highway Administration (FHWA) planning (PL) funds
$817,008 Federal Transit Administration (FTA) Section 5303 planning funds
$270,084 Hampton Roads Transportation Fund (HRTF) for HRTPO staff support to Hampton Roads Transportation Accountability Commission (HRTAC) – See Task 14.0
$72,500 State Planning and Research (SPR) funds
$31,561 Hampton Roads Regional Transit Fund (HRRTF) for HRTPO staff support to the Regional Transit Advisory Panel – See Task 15.0

[2] Includes: $1,000,000 Regional Surface Transportation Program (RSTP) funds for TRAFFIX – See Task 10.6
$4,000,000 RSTP and Congestion Mitigation and Air Quality (CMAQ) Improvement Program funds and $7,700,000 in other State/Local funds for two Transit Extension Studies – See Task 10.10

Detailed information on the funding sources associated with each UPWP task is included in **Table C**, while **Table D** depicts the budget for each task by entity (HRTPO, VDOT, HRT, WATA, and Suffolk Transit). The funding shown in Tables C and D is derived from a number of sources and as indicated previously in Table B, only a portion of the funds shown are expended by HRTPO staff. The remaining funding is either

Table C : Funding Sources by Task
Hampton Roads Transportation Planning Organization
FY 2025 Unified Planning Work Program
(Funding in Dollars)

		FHWA SPR Funds			FHWA PL Funds			FTA Section 5303 Funds			Regional (HRTAC and HRRTF) Funds	Other Federal Funds (See Footnotes)				FTA Section 5303 Carryover Funds			Total				
Task #	Task Title	Federal	State Match	Local Match	Federal	State Match	Local Match	Federal	State Match	Local Match		(fn)	Federal	State Match	Local Match	Federal	State Match	Local Match	Federal	HRTF/ HRTTF	State Match	Local Match	Grand Total
1.0	Long-Range Transportation Plan				446,530	55,816	55,816	78,624	9,828	9,828									525,154		65,644	65,644	656,442
2.0	Transportation Project Programming				170,406	21,301	21,301	101,097	12,637	12,637									271,503		33,938	33,938	339,379
3.0	Performance Management				208,487	26,061	26,061												208,487		26,061	26,061	260,609
4.0	Public Participation				269,093	33,637	33,637	53,903	6,738	6,738									322,996		40,375	40,375	403,745
5.0	Unified Planning Work Program				55,039	6,880	6,880	18,943	2,368	2,368									73,982		9,248	9,248	92,478
6.0	Regional Freight Planning							75,030	9,379	9,379									75,030		9,379	9,379	93,788
7.0	Safety, Security, & Resiliency Planning							60,122	7,515	7,515									60,122		7,515	7,515	75,153
8.1	Technical Support, Research & Special Studies				278,509	34,814	34,814	34,168	4,271	4,271									312,677		39,085	39,085	390,846
8.2	Active Transportation Planning				86,575	10,822	10,822	44,376	5,547	5,547									130,951		16,369	16,369	163,689
8.3	Regional Procedures for Planned Closures at River Crossings Update				8,517	1,065	1,065												8,517		1,065	1,065	10,646
8.4	Hampton Roads Regional Bridge Study				37,565	4,696	4,696												37,565		4,696	4,696	46,956
8.5	Passenger Rail Planning							48,933	6,117	6,117									48,933		6,117	6,117	61,166
8.6	Special Studies				93,231	11,654	11,654												93,231		11,654	11,654	116,539
8.7	Hampton Roads Rail Crossing Study				36,607	4,576	4,576												36,607		4,576	4,576	45,759
9.0	HRTPO Administration				774,170	96,771	96,771	111,185	13,898	13,898									885,354		110,669	110,669	1,106,693
10.1	HRTPO Coordination of Regional Transit Planning Process							27,225	3,403	3,403									27,225		3,403	3,403	34,031
10.2	TDCHR - Performance Monitoring and Evaluation							120,000	15,000	15,000						34,821	4,353	4,353	154,821		19,353	19,353	193,526
10.3	WATA - Performance Monitoring and Evaluation							160,000	20,000	20,000									160,000		20,000	20,000	200,000
10.4	Suffolk Transit Performance Monitoring							8,000	1,000	1,000									8,000		1,000	1,000	10,000
10.5	HRT Disadvantaged Business Enterprise Planning							8,000	1,000	1,000									8,000		1,000	1,000	10,000
10.6	Regional Transportation Demand Management Program - TRAFFIX											(2)	800,000	200,000					800,000		200,000	0	1,000,000
10.7	TDCHR Financial Planning											(3)			150,000				0		0	150,000	150,000
10.8	TDCHR Public Involvement/Public Information/Publications											(3)			140,000				0		0	140,000	140,000
10.9	HRT Transit Strategic Plan							52,000	6,500	6,500		(3)			72,954	39,806	4,976	4,976	91,806		11,476	84,430	187,711
10.10	TDCHR Feasibility/Corridor Studies											(1, 2,3)	3,200,000	8,500,000					3,200,000		8,500,000	0	11,700,000
11.0	VDOT Regional Planning	263,494	65,873	0															263,494		65,873	0	329,367
12.0	HRTPO Contingency Funding				1,853,854	231,732	231,732												1,853,854		231,732	231,732	2,317,318
13.0	Rural Transportation Planning	58,000	0	14,500															58,000		0	14,500	72,500
14.0	HRTAC Administration										270,084									270,084			270,084
15.0	HRRTF Administration										31,561								0	31,561	0	0	31,561
	TOTAL	321,494	65,873	14,500	4,318,583	539,823	539,823	1,001,606	125,201	125,201	301,645		4,000,000	8,700,000	362,954	74,626	9,328	9,328	9,716,310	301,645	9,440,225	1,051,806	20,509,986

Local Match provided by Hampton Roads Planning District Commission, Hampton Roads Transit, Williamsburg Area Transit Authority, and Suffolk Transit.
(fn) = Footnote - See below:
(1) = CMAQ Funds (3) = State/Local Funds
(2) = RSTP Funds

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Table D: Budget by Recipient
Hampton Roads Transportation Planning Organization FY 2025 Unified Planning Work Program
(Funding in Dollars)

		HRTPO					VDOT		HRT			WATA			SUFFOLK TRANSIT			TOTAL						
Task #	Task Title	FHWA PL Funds	FTA Section 5303 Funds	(fn)	Other Funds (See Footnote)	FHWA SPR Funds	FHWA SPR Funds	HRTF Funds	FTA Section 5303 Funds	(fn)	Other Funds (See Footnote)	FTA Section 5303 Funds	(fn)	Other Funds (See Footnote)	FTA Section 5303 Funds	(fn)	Other Funds (See Footnote)	FHWA PL Funds	FHWA SPR Funds	FTA Section 5303 Funds	HRTF Funds	(fn)	Other Funds (See Footnote)	GRAND TOTAL
1.0	Long-Range Transportation Plan	558,162	98,280															558,162		98,280				656,442
2.0	Transportation Project Programming	213,008	126,371															213,008		126,371				339,379
3.0	Performance Management	260,609																260,609		0				260,609
4.0	Public Participation	336,366	67,379															336,366		67,379				403,745
5.0	Unified Planning Work Program	68,799	23,679															68,799		23,679				92,478
6.0	Regional Freight Planning		93,788															0		93,788				93,788
7.0	Safety, Security, & Resiliency Planning		75,153															0		75,153				75,153
8.1	Technical Support, Research & Special Studies	348,136	42,710															348,136		42,710				390,846
8.2	Active Transportation Planning	108,219	55,470															108,219		55,470				163,689
8.3	Regional Procedures for Planned Closures at River Crossings Update	10,646																10,646		0				10,646
8.4	Hampton Roads Regional Bridge Study	46,956																46,956		0				46,956
8.5	Passenger Rail Planning		61,166															0		61,166				61,166
8.6	Special Studies	116,539																116,539		0				116,539
8.7	Hampton Roads Rail Crossing Study	45,759																45,759		0				45,759
9.0	HRTPO Administration	967,712	138,981															967,712		138,981				1,106,693
10.1	HRTPO Coordination of Regional Transit Planning Process		34,031															0		34,031				34,031
10.2	TDCHR - Performance Monitoring and Evaluation								150,000	(5)	43,526									150,000		(5)	43,526	193,526
10.3	WATA - Performance Monitoring and Evaluation											200,000								200,000				200,000
10.4	Suffolk Transit Performance Monitoring														10,000					10,000				10,000
10.5	HRT Disadvantaged Business Enterprise Planning								10,000											10,000				10,000
10.6	Regional Transportation Demand Management Program - TRAFFIX									(2)	1,000,000									0		(1)	1,000,000	1,000,000
10.7	TDCHR Financial Planning									(3)	150,000									0		(3)	150,000	150,000
10.8	TDCHR Public Involvement/Public Information/Publications									(3)	140,000									0		(3)	140,000	140,000
10.9	HRT Transit Strategic Plan								65,000	(3, 5)	122,711									65,000		(3)	122,711	187,711
10.10	TDCHR Feasibility/Corridor Studies									(1,2,3)	11,700,000									0		(1,2,3)	11,700,000	11,700,000
11.0	VDOT Regional Planning						329,367												329,367	0				329,367
12.0	HRTPO Contingency Funding	2,317,318																2,317,318		0				2,317,318
13.0	Rural Transportation Planning					72,500													72,500	0				72,500
14.0	HRTAC Administration			(4)	270,084																270,084			270,084
15.0	HRRTF Administration			(6)	31,561															0	31,561			31,561
	TOTAL	5,398,229	817,008		301,645	72,500	329,367	0	225,000		13,156,237	200,000		0	10,000		0	5,398,229	401,867	1,252,008	301,645		13,156,237	20,509,986

(fn) = Footnote - See below:
(1) = CMAQ Funds (4) = HRTF Funds
(2) = RSTP Funds (5) = Section 5303 Carryover Funds
(3) = State/Local Funds (6) = HRRTF Funds

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Table E: Comparison of UPWP Tasks - FY 2025 versus FY 2024

FY 2025 Task #	FY 2025 Task Title	FY 2025 Budget	FY 2024 Budget	Change in Task Budget	Comments on Changes in Task Budgets
1.0	Long-Range Transportation Plan	$656,442	$475,690	$180,752	Supports consultant assistance for scenario planning effort
2.0	Transportation Project Programming	$339,379	$249,096	$90,283	Adjusted to better reflect work anticipated under this task.
3.0	Performance Management	$260,609	$131,552	$129,057	Adjusted to better reflect work anticipated under this task.
4.0	Public Participation	$403,745	$393,662	$10,083	
5.0	Unified Planning Work Program	$92,478	$89,283	$3,195	
6.0	Regional Freight Planning	$93,788	$99,589	-$5,801	
7.0	Safety, Security, and Resiliency Planning	$75,153	$128,246	-$53,093	Adjusted to better reflect work anticipated under this task.
8.1	Technical Support, Research, and Coordination	$390,846	$371,824	$19,022	
8.2	Hampton Roads Active Transportation Planning	$163,689	$180,779	-$17,090	
8.3	Regional Procedures for Planned Closures at River Crossings Update	$10,646	$10,238	$408	
8.4	Hampton Roads Regional Bridge Study	$46,956	$89,301	-$42,345	Adjusted to better reflect work anticipated under this task.
8.5	Passenger Rail Planning	$61,166	$31,356	$29,810	Adjusted to better reflect work anticipated under this task.
8.6	Special Studies	$116,539	$165,498	-$48,959	Adjusted to better reflect work anticipated under this task.
8.7	Hampton Roads Rail Crossing Study	$45,759	$39,290	$6,469	Adjusted to better reflect work anticipated under this task.
9.0	HRTPO Administration	$1,106,693	$911,730	$194,963	Adjusted to better reflect work anticipated under this task.
10.1	Coordination of Regional Transit Planning Process	$34,031	$30,022	$4,009	Adjusted to better reflect work anticipated under this task.
12.0	HRTPO Contingency Funding	$2,317,318	$1,859,243	$458,075	N/A
13.0	Rural Transportation Planning	$72,500	$72,500	$0	
14.0	HRTAC Administration	$270,084	$257,700	$12,384	
15.0	HRRTF Administration	$31,561	$32,485	-$924	
	Total	**$6,589,382**	**$5,619,084**		

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17. Assess the region's transportation investments relative to the needs of disadvantaged and transportation vulnerable populations, including but not limited to low to moderate income and minority populations.

18. Continue to seek input and engagement from transportation vulnerable communities as part of HRTPO's public involvement efforts.

19. Maintain and update the HRTPO website.

20. Leverage the HRTPO's Regional Connection YouTube channel to establish a videography archive to highlight and communicate HRTPO initiatives.

C. **End Products**

1. WE 1 – Community feedback and survey results for development of the 2050 LRTP and FY24-27 TIP, with documentation of outreach activities.
2. WE 2 – Innovative and engaging surveys and survey methodologies.
3. WE 3 – Publications and HRTPO outreach material.
4. WE 12 – Updated HRTPO Public Engagement Plan
5. WE 19 – Updated HRTPO website.
6. WE 20 – HRTPO Videos

D. **Schedule**

1. WE 1-11 – Ongoing
2. WE 12 – Fourth Quarter
3. WE 13 – Ongoing
4. WE 14 – Ongoing
5. WE 15 – 18 – Ongoing
6. WE 19 – Ongoing
7. WE 20 – Ongoing

E. **Participants**

HRTPO, HRT, WATA, VDOT, DRPT, FHWA, FTA, local governments, general public.

F. **Budget, Staff, Funding**

(Funding information includes applicable state/local matching funds)

ENTITY	PL	5303		TOTAL
HRTPO	$336,336	$67,379		$403,745