LCVMPO FY2024 Budget by Task

Task	PL Funds	STP	Local	Total
1. Program Administration and In House MPO Activities				
1.1 Program Administration	$59,309		$2,691	$62,000
1.2 Complete a Self Certification Review				
1.3 Unified Work Program				
1.4 Annual Report				
1.5 2025-2029 MTIP				
1.6 PBPP & System Performance				
1.7 Grant Writing/Application Assistance				
2. Public/Stakeholder Participation & Education				
2.1 Active Living Education and Promotion	$448		$52	$500
3. Systems Analysis/Information Management				
3.1 Data Collection and Analysis	$80,550		$9,450	$90,000
3.2 Aerial Images	$3,133		$367	$3,500
3.3 Travel Demand Model	$44,750		$5,250	$50,000
4. Metropolitan Transportation Planning Activities				
4.1 Regional Safety Action Plan	$17,900		$2,100	$20,000
4.2 Thain Road Corridor Study	$227,173		$26,652	$253,825
4.3 Scoping Studies	$0		$0	$0
4.4 Long Range Transportation Plan Update	$44,750		$5,250	$50,000
			Total	**$529,825**

UPWP Budget Balancing Sheet

LCVMPO Estimated Revenues and Funding Sources for FY2024 MPO Activities and Tasks

Source	FY2024
Idaho FTA/FHWA	$110,014.00
Match (7.34%)	$8,791.62
Total Estimated Idaho Planning Funds Available	$118,805.62
Washington FHWA	$80,299.00
Match (7.34%)	$6,416.98
Washington FTA	$16,126.00
Match (7.34%)	$1,288.69
Total Estimated Washington Planning Funds Available	$104,130.67
Washington STBG	
Match (13.5%)	
Idaho STBG	
Match (7.34%)	
Total STBG Funding + Match	$0.00
Total Estimated Revenues FY24	**$222,936.29**
Total Carryover Funds*	$466,729.00
Total Estimated Revenues FY24 + Carryover Funds	**$689,665.29**
FY2024 Estimated Expenditures (pg 16)	**$529,825**
FY2024 Estimated Carryover	**$159,840**

*After FY24 projected expenditures are subtracted from the total available funds, there is a balance of $209,840. Although there are many unfunded needs in transportation planning identified, the LCVMPO feels it is prudent to "roll" funds forward due to future costs in 2025-2027. See LCVMPO 4 year forecast in Attachment A.