



## UPWP FY24 ROLLOVER BUDGET REVISION

	FY22 UPWP Budget	FY23 UPWP Budget	Excess Funds	Total Rollover
Rollover Funds FY 23 and Prior				\$ 322,400
<b>PROJECTS</b>				
West Yellowstone Corridor Study and Beautification Plan Phase II**	\$ 100,000	\$ 0		\$ 100,000
Long Range Transportation Plan Reserve	\$ 18,826	\$ 95,000	\$ 25,000*	\$ 138, 826
Casper Area Transit Fare Study			\$ 13,854	\$ 13,854
Aerial Flight Reserve***			\$ 69,720	\$ 69,720
<b>Total Projects</b>	<b>\$ 118,826</b>	<b>\$ 95,000</b>	<b>\$ 108,574</b>	<b>\$ 322,400</b>

\*FY23 funds from the Travel Demand Model moved to LRTP

\*\*Western Yellowstone Corridor Study split into 2 phases. Project is listed as one project in the FY22 UPWP. Budget unchanged.

\*\*\* Aerial Flight Reserve- the goal of the reserve is to have \$235,000 set aside for the flight and quality control to minimize the impact to the planning budget. The FY24 UPWP set aside \$95,000 for the project. The MPO will need to allocate an additional \$70,820 in the FY25 UPWP to meet the goal.

FUNDING BREAKDOWNS		
Federal Share	Local Match	Total
\$ 291,740	\$ 60,660	\$ 322,400

Approved by MPO Policy Committee on December 21, 2023