



Unified Planning Work Program

October 1, 2021 – September 30, 2022

Prepared by
Casper Area Metropolitan Planning Organization

in coordination with
Wyoming Department of Transportation
Federal Highway Administration
Federal Transit Administration

Approved by the MPO Policy Committee on June 17, 2021

Sabrina Kemper | City of Mills
Chad Edwards | Mayor of Evansville
Paul Bertoglio | Natrona County Commissioner
Seth Coleman | Mayor of Mills
Robert Hoover | Councilman of Bar Nunn
Amber Pollock | Casper City Council Member
Carter Napier | Casper City Manager
Mark Ayen | WYDOT District Engineer

Ex Officio
Glenn Januska | Casper/Natrona County International Airport Manager
Julianne Monahan | WYDOT Planning and Policy Analyst



CASPER AREA
METROPOLITAN PLANNING ORGANIZATION
Bar Nunn | Casper | Evansville | Mills | Natrona County | WYDOT

Table of Contents

Table of Contents.....	2
Introduction.....	4
Consolidated Planning Grant (CPG).....	4
Title VI Statement.....	5
FTA Section 5307 Urbanized Formula Grant.....	5
UPWP Objectives.....	5
MPO Structure.....	7
Policy Committee.....	7
Technical Committee.....	8
Citizens Committee.....	8
FY22 Programs and Projects.....	9
FY22 Consolidated Planning Grant Funding.....	9
Program Administration.....	9
Personnel - \$251,755.....	9
Operating Costs - \$19,100.....	10
FY22 Programs.....	11
MPO GIS Support - \$80,557.....	11
Advanced GIS Support - \$20,000.....	12
ESRI Enterprise Licensing Agreement - \$58,500.....	12
TransCAD Support License - \$2,250.....	12
Miscellaneous Programs - \$3,000.....	12
FY22 Projects.....	13
FY 22 Traffic Counts - \$30,000.....	13
Casper Area Impact Fee Study - \$60,000.....	13
Western Avenue Sidewalk Improvement Study - \$25,000.....	13
Garden Creek Trail Loop Connectivity Plan - \$60,000.....	14
Bar Nunn Streetscape Revitalization and Landscape Plan - \$45,000.....	14
West Yellowstone Corridor Study and Beautification Plan - \$240,000.....	15
Miscellaneous Projects - \$5,086.....	15
UPWP FY22 Timeline.....	16
UPWP FY22 Budget Summary.....	167
UPWP Share of Expenses by Jurisdiction.....	17
Two Year Budget Comparison.....	18

Carryover Funding.....	19
Budget Visualizations.....	20
Planning Factors Analysis.....	21
FAST Act Planning Factors.....	21

Introduction

Prior to 1980, governments in the county area created the Casper Area Transportation Planning Process (CATPP) to ensure cooperative, continuous, and comprehensive transportation planning efforts. The 1980 Census determined that the Casper area surpassed the 50,000 person population requirement needed to designate a metropolitan planning organization (MPO). At that time, the governor of Wyoming designated the Casper area as an MPO. Member jurisdictions of the MPO include:

- Town of Bar Nunn
- City of Casper
- Natrona County
- Town of Evansville
- City of Mills
- Wyoming Department of Transportation (WYDOT)

The Casper Area MPO's governing documents include the Long Range Transportation Plan (LRTP), The Metropolitan Transportation Improvement Plan, Transit Development Plan, and the Public Participation Plan. The most recent update of the LRTP *Connecting Crossroads* was completed in 2020 and is updated every five years. The MPO will begin drafting the next LRTP in 2023 to be approved in 2025. The Metropolitan Transportation Improvement Plan is updated every two to four years and amended every year. The MPO is currently in the process of updating both the Transit Development Plan and the Public Participation Plan, which are updated as needed. The Casper Area MPO provides transit planning in addition to transportation planning. Examples of these studies include transit development plans and route change impact studies.

Consolidated Planning Grant (CPG)

The Casper and Cheyenne MPOs submit their planning programs together under the Consolidated Planning Grant (CPG). Through the CPG, the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) funds are combined into a single grant administered through WYDOT. The CPG allows the MPO to use funds for roadway planning or for transit planning. The CPG also allows the MPO to match FTA funds at the FHWA level 90.49% Federal and 9.51% local split.

Title VI Statement

The MPO is committed to compliance with Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987, Executive Order (EO) 12898 on Environmental Justice (EJ) and all related nondiscrimination statutes, rules, regulations and executive orders. The MPO assures that no person or group(s) of persons shall, on the grounds of race, color, age, disability, national origin, gender, or income status, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination through the federally-mandated metropolitan transportation planning process undertaken by the MPO. It is also the policy of the MPO to ensure that all its plans, programs, procedures, policies, and activities do not have disproportionate adverse effects on minority and low-income populations. Minority and low-income communities, as identified through the United States Census, will be engaged to facilitate their full and fair participation in the metropolitan transportation planning process.

FTA Section 5307 Urbanized Formula Grant

The City of Casper is the direct recipient of FTA Section 5307 funds. While these funds may be used for planning purposes, no 5307 dollars will be used for planning purposes in this UPWP.

UPWP Objectives

The objective of the Unified Planning Work Program (UPWP) is to provide local officials and participating agencies with a method of ensuring that local and federal transportation planning resources are allocated in accordance with established governmental policies.

The UPWP provides guidance and structure for development of planning projects of importance to MPO members. Development of a UPWP project listing allows for the efficient use of scarce funding. The UPWP also provides a work program for the staff of the MPO.

The UPWP is also the basis for financial management of the programs undertaken by the MPO. It is prepared annually and describes the work activities which will be undertaken by the Casper Area MPO. The work to be undertaken by the MPO is devoted to intermodal transportation planning activities which will eventually create a more effective and efficient transportation system. These activities include, but are not limited to:

1. Assisting member agencies, governing bodies, and officials in making decisions on the development of the urban transportation system;
2. Describing planning activities to be undertaken during the program year cooperatively by the MPO;

3. Establish and maintain transportation planning, and to provide a guide for in-house administrative tasks, as well as more specialized assignments relating to specific transportation modes and programs; and,
4. Maintain qualifications for the Casper area to participate in Federal-aid highway construction and transit programs for improvements and additions to the existing urbanized area street and highway system.

The UPWP gives a general overview of the planning process and a description of the planned work program for the coming fiscal year. The UPWP is intermodal, including highway, transit, and bikeway/pedestrian planning projects. Aviation projects are developed and overseen by the Natrona County Airport Board of Trustees, and are not included in the UPWP. However, the Airport is represented as an ex-officio member on the MPO Policy Committee.

MPO Structure

The City of Casper acts as the fiscal agent for the MPO. The Community Development Department assigns staff to support the MPO. Staff members are City of Casper employees supervised by the Community Development Director.

The MPO coordinates transportation planning activities under the direction of the MPO Policy Committee. This relationship assures that transportation projects will be coordinated with the area planning process. The types of projects requiring coordination include master plans, recreational plans, and other plans which affect or are affected by transportation issues in the city, county, and state areas within the Casper metropolitan planning area boundaries. MPO staff also responds to the transportation planning needs of all member jurisdictions and regularly consult their governing bodies.

The continuous planning program is carried out with the cooperation of the MPO's member jurisdictions at committee meetings. There are three committees within the MPO: the Citizen, Technical, and Policy Committees. Bikeway and pedestrian, transit and highway advisory committees are developed on an ad-hoc basis as needed. The committees and their duties are discussed in further detail below.

Policy Committee

Coordination of the overall transportation planning process within the federally approved Casper metropolitan planning area boundaries is provided by the MPO Policy Committee. The membership of the Committee includes representatives from the City of Casper, City of Mills, Natrona County, WYDOT, and the Towns of Bar Nunn, and Evansville. Other individuals may attend the Policy meeting as ex-officio nonvoting members, such as a transit representative, Federal Highway Administration (FHWA) representative, WYDOT planning liaison, or a representative from the Natrona County International Airport

The Policy Committee reviews and approves the UPWP and the Transportation Improvement Program (MTIP). It also makes policy about the long and short-range elements of the transportation plan. The Committee acts as the approval authority for the federally financed surface transportation projects within the Casper metropolitan planning area boundary. The UPWP and the MTIP are submitted to WYDOT after approval by the Policy Committee. The MTIP must complete a public comment period. After WYDOT has reviewed and approved these documents, WYDOT forwards the UPWP to FHWA for final review and approval. The MTIP is approved by the Governor or his designated representative and is incorporated into the State Transportation Improvement Program (STIP), which is federally approved.

Technical Committee

The Technical Committee is composed of engineers, planners, and transit professionals who represent the MPO's member jurisdictions, including WYDOT. This committee provides ongoing technical assistance on various planning studies. The Committee defines specific work products, aids in the development of Requests for Proposals (RFPs), and interviews prospective consultants.

Citizens Committee

The Citizens' Committee is a grass-roots organization which provides community-based input on various transportation issues to the MPO. The Commission is appointed by the elected representatives of the member jurisdictions. Commission members may appoint ad-hoc committees to consider various issues on an as-needed basis. Members of the Committee inform the Technical and Policy Committees of the need for various community projects, and take information back to the community regarding construction schedules and other transportation-related information.

FY22 Programs and Projects

FY22 Consolidated Planning Grant Funding

The FY21 UPWP proposes a budget with \$761,345 at a 90.49% Federal share and 9.51% local match. These amounts do not include funding that is carried over from UPWP's in previous years.

Program Administration

The objective of this category is to develop transportation planning projects, manage and administer the transportation planning process, and recommend project implementation within the Casper metropolitan area. The staff of the MPO works with WYDOT to comply with FHWA planning and program requirements. MPO staff also works closely with staff at the FTA Region 8 office in Denver to comply with FTA planning and program requirements.

All activities included in program administration, project monitoring, and plan implementation are undertaken exclusively by MPO staff. Work items included in this category, and staff funding necessary to complete project activities, are detailed below.

Personnel - \$251,755

This item provides funding for the following activities and products:

- Grant Administration
- UPWP preparation
- TIP preparation
- Meetings and minutes of various MPO committees
- Annual Obligation Report
- Quarterly progress reports
- Monthly financial reports
- Interagency coordination

Ongoing daily administrative activities include program, financial, and personnel management as well as monitoring FHWA and FTA program activities. This includes accounting, personnel tasks, goal development, planning projects, contract administration, and project implementation.

The MPO also has the responsibility for the administration of transit activities in the metropolitan area. This item includes funding for MPO work on the preparation and oversight of required transit reports and planning documents, and administration of transit planning contracts. MPO staff reviews federal regulations and bulletins upon issuance from FTA as part of the regular office administration to be current with program and statutory changes.

MPO staff coordinates activities which are managed within this category between municipalities, the State, consultants, contractors, the Citizen's Committee, and other advisory committees or

organizations. As necessary, staff identifies and implements any corrective actions needed to accommodate new program direction.

Monthly activities include staff work for the regular meetings of the MPO Committees, preparation of various reports to City Council as required, and program monitoring and management. Program monitoring involves managing consultant’s contracts involving MPO projects.

Quarterly activities require MPO staff to prepare financial and narrative reports to FTA and FHWA as required.

Yearly activities include the preparation of the MTIP, UPWP, transit and transportation planning budgets, short range transit planning documents, Section 5307, 5310, and 5339 grant applications, and other documents required annually by FTA and FHWA. The MPO also ensures that the annual audit for FHWA and FTA accounting purposes is handled expeditiously and efficiently within the guidelines established by the U.S. Department of Transportation.

This item includes specific program monitoring activities which are performed routinely. The MPO engages in the collection and analysis of information and data on land use, traffic, roadway conditions, and transportation and transit systems. This information is then used to revise or refine planning and project development on a perpetual basis.

Plan implementation is also included within the administrative category. The activities within this category are undertaken by the MPO staff, and involve monitoring of the planning portion of the program through a review of project priorities, funding levels, and current needs.

Operating Costs - \$19,100

This category provides funding for overhead, including telephone, travel, training, association dues, postage, reproduction, advertising, office supplies, and other charges associated with the daily costs of maintaining the MPO office.

Funding Breakdown for FHWA Administrative Activities:

FHWA Share	Local Match	Total	Projected Staff Time
\$245,096	\$25,758	\$270,855	261 days

FY22 Programs

MPO GIS Support - \$80,557

This program provides for support of transportation-related data added to the GIS at a general level.

Project Schedule: October 2021 to September 2022

Workforce: City of Casper GIS Staff
One Regional GIS Administrator
One GIS Specialist
One Systems Administrator

1. Transportation Layer.

Data Gathering. GIS Staff must gather new data or input existing data for the member jurisdictions from tables from traffic and streets divisions. GIS staff may receive data in paper form, text formats, or other non-usable data type. The staff will have to convert the data into a GIS form for inclusion in the GIS program. Staff will also have to engage in field work to gather the information by GPS or other data gathering. Staff may also receive data from the State, which must then be converted into a usable format.

Data to be gathered. Parcel data, homeland security data, striping information, curb paint, traffic counts, turning movements, signs, sidewalk condition, number of lanes, lane width, speed at various locations, curb cuts, ADA ramp inventory, pavement type, lighting, traffic controls, accident data, hazardous locations, school safety inventory, crosswalk inventory, routing, pedestrian information, truck routes, bike and pedestrian trails, trail condition and hardscaping and trail furniture, parking lots and parking spaces, master street plan, traffic study information, pavement management data and street improvements at specific locations by time of year and completion date, contour information, costing information needed to meet GASB 34 requirements, and other data which will be included as needed or identified.

Compatibility Testing. Staff must ensure that all of the data gathered is in a format which is compatible with the GIS.

Data Input and Quality Control. Staff will input data and perform quality control (QC) tests to ensure the information is usable and that metadata is included on all data collected.

Data Output and Reporting. GIS staff will regularly attend the Technical and Policy Committee meetings and provide verbal and/or written reports to the member jurisdictions. Staff will communicate regularly with the MPO staff employed by the City of Casper. If necessary, GIS staff will meet individually with the member jurisdictions to ensure that communication techniques and transportation plan details are maintained.

Advanced GIS Support - \$20,000

This program provides for GIS support to specific MPO projects. As occasion and project complexity requires, GIS staff will provide direct support to MPO projects in addition to General GIS support. This line will change from year to year as MPO projects are evaluated for technical complexity.

Project Schedule: October 2021 to September 2022
Workforce: City of Casper GIS Staff
One Regional GIS Administrator
One GIS Specialist
One Systems Administrator

ESRI Enterprise Licensing Agreement - \$58,500

The Small Government Enterprise License Agreement allows updating the central GIS database by various users within each entity of the MPO. This provides the MPO area with more up-to-date and accurate data pertaining to streets, addresses, rights-of-way, edge of pavement, sidewalks, utilities, pathways, bus routes, snow routes, and many other features in the central GIS database.

License Agreement Period: February 2022 – February 2023
Workforce: Vendor
Products: User-friendly access to GIS data for each entity in the MPO, support for public outreach and digital data sharing.

TransCAD Support License - \$2,250

The MPO is charged with maintaining a Travel Demand Model (TDM) for the Metropolitan Area. The TransCAD software is an industry standard in TDM technologies and analytics. TransCAD will be utilized by the MPO GIS Technician to update Casper's TDM.

Project Schedule: July 2022
Workforce: Vendor
Products: Single software license renewal

Miscellaneous Programs - \$3,000

The MPO has various program expenses that may occur that have not been budgeted for such as needing to update a software license or other minor technology upgrades that cannot be planned for that will fall under the Miscellaneous Programs.

Project Schedule: October 2021 – September 2022
Workforce: Vendor

FY22 Projects

FY 22 Traffic Counts - \$30,000

Traffic Count data is used for various analyses, including pavement management and land use planning. Each year the MPO collects traffic counts at various locations for WYDOT's Highway Performance Monitoring System (HPMS). The HPMS is federally mandated. The MPO takes this opportunity to do count updates for the entire arterial and collector system located in the Casper Metropolitan Boundary Area. The counts are performed on one third of the system each year. The MPO members recognize that an updated and complete count on all arterials and collectors is an important addition to the UPWP. Traffic counts may also include some local streets of importance to additional studies.

Contract Period: February 1, 2021 – June 30, 2022
Workforce: Consultant
Product: Obtain counts, produce report, and appropriately format data for GIS.

Casper Area Impact Fee Study - \$60,000

The Casper Area Impact Fee Study will assess the effects of setting up a legal and fair program of transportation impact fees for the City of Casper. Impact fees, if adopted in the future, would spread the costs of regional transportation and capital improvements across the community rather than those costs being born solely by individual developers. This study helps meet the goals of supporting the region's diversifying economy and promoting affordable and easy mobility solutions identified in the most recent update of the Long Range Transportation Plan: Connecting Crossroads.

Contract Period: October 2021 – June 30, 2022
Workforce: Consultant
Product: Obtain data, complete analysis, coordinate stakeholders and public comment, and produce plan

Western Avenue Sidewalk Improvement Study - \$25,000

The Western Avenue Sidewalk Improvement Study will address operational and safety issues on Western Avenue in Evansville. The study will determine the effects of adding sidewalks along all of Western Avenue and how those additions would impact multi-modal transportation in the surrounding area. The study will provide decision makers and the public with recommendations supported by visualizations and measurable benefits to all users. This project was previously identified in the most recent update of the Long Range Transportation Plan: Connecting Crossroads

Contract Period: December 2021 – June 2022
Workforce: Consultant
Product: Obtain data, complete analysis, coordinate stakeholders and public comment, and produce study

Garden Creek Trail Loop Connectivity Plan - \$60,000

The Garden Creek Trail Loop Connectivity Plan will guide the creation and extension of the existing trail system along conservation easements in the Garden Creek Drainage. Extensions of the trail system will serve residents and visitors with links to increased recreational opportunities, extend low-stress transportation networks, and improve the health and safety for all residents in accordance with the goals listed in the most recent update of the Long Range Transportation Plan: Connecting Crossroads

Contract Period: March 2022 – September 2022
Workforce: Consultant
Product: Obtain data, complete analysis, coordinate stakeholders and public comment, and produce study

Bar Nunn Streetscape Revitalization and Landscape Plan - \$45,000

The Bar Nunn Streetscape Revitalization and Landscape Plan is intended to address the concerns of the town of Bar Nunn regarding the streetscapes along Antelope Drive and the surrounding area. The interesting development history of this area has resulted in a costly and difficult-to-maintain streetscape. The Bar Nunn Streetscape Revitalization and Landscape Plan would develop solutions to address associated long-term costs associated with maintaining the current street and landscape design.

Contract Period: February 2022 – July 2022
Workforce: Consultant
Product: Obtain data, complete analysis, coordinate stakeholders and public comment, and produce plan

West Yellowstone Corridor Study and Beautification Plan - \$240,000

The main components of the West Yellowstone Corridor Study and Beautification Plan will be a corridor study and comprehensive landscape plan in two phases on approximately eight miles of W. Yellowstone Highway. Phase one, will stretch from the 1st Street Reach Bridge in Casper to the West Belt Loop west of Mills, 4.2 miles. Phase II will run from the West Belt loop to the Natrona County International Airport, 4.0 miles. This study will examine improvements that reflect the latest trends in transportation safety, landscape design, and structural improvements including the following: signal warrants, intersection improvements, streetscape lighting design, storm-water improvements, islands and medians, and the addition of curb and gutter. This study will help meet the goals set forth in the most recent update of the Long Range Transportation Plan: Connecting Crossroads including increasing transportation options for all modes, enhancing the region’s distinct character, and supporting the region’s diversifying economy.

Phase 1 - \$140,000

Contract Period: October 2021 – July 2022

Phase II - \$100,000

Contract Period: June 2022 – December 2022

Workforce: Consultant

Product: Obtain data, complete analysis, coordinate stakeholders and public comment, and produce study

Miscellaneous Projects - \$5,086

MPO staff will work with MPO member agencies to identify needs based on previously adopted comprehensive and long range plans and will also explore needs related to performance measures, community education, and MTIP projects.

Total FY22 Funding for Planning Activities

Federal Share	Local Match	Total
\$569,538	\$59,855	\$629,393

UPWP FY22 Timeline

	FY 22 Traffic Counts	Casper Area Impact Fee Study	Western Avenue Sidewalk Improvement Study	Garden Creek Trail Loop Connectivity Plan	Bar Nunn Streetscape Revitalization and Landscape Plan	West Yellowstone Corridor Study and Beautification Plan Phase 1	West Yellowstone Corridor Study and Beautification Plan Phase 2
October 21							
November 21							
December 21							
January 22							
February 22							
March 22							
April 22							
May 22							
June 22							
July 22							
August 22							
September 22							

UPWP FY22 Budget Summary

FY22 UPWP			
	CPG	Local Match	Total Funding
FY22 Allocation	\$ 688,941	\$ 72,404	\$ 761,345
FY21 Rollover	\$ 371,009	\$ 38,991	\$ 410,000
Transfers In	\$ 125,693	\$ 13,210	\$ 138,903
Total	\$1,185,643	\$124,605	\$1,310,248
	CPG	Local Match	Total Funding
Personnel (w/benefits)			
MPO Supervisor	\$ 59,030	\$ 6,204	\$ 65,233
MPO GIS Technician	\$ 46,001	\$ 4,834	\$ 50,835
Admin Support Technician	\$ 46,057	\$ 4,840	\$ 50,898
Benefits/SS/Retirement/Workers Comp	\$ 76,725	\$ 8,063	84,789
Total Personnel & Benefits	\$ 227,813	\$ 23,942	\$ 251,755
	CPG	Local Match	Total Funding
Operations			
Travel and Training	\$ 10,859	\$ 1,141	\$ 12,000
Other Contractual	\$ 1,810	\$ 190	\$ 2,000
Association Dues	\$ 905	\$ 95	\$ 1,000
Office Supplies	\$ 1,357	\$ 143	\$ 1,500
Technology	\$ 2,353	\$ 247	\$ 2,600
Total Operations	\$ 17,284	\$ 1,816	\$ 19,100
Total Administration	\$ 245,096	\$ 25,758	\$ 270,855
	CPG	Local Match	Total Funding
Programs			
MPO GIS Support	\$ 72,896	\$ 7,661	\$ 80,557
Advanced GIS Support	\$ 18,098	\$ 1,902	\$ 20,000
Esri Licensing Agreement	\$ 52,937	\$ 5,563	\$ 58,500
TransCAD Support License	\$ 2,036	\$ 214	\$ 2,250
Miscellaneous Programs	\$ 2,715	\$ 285	\$ 3,000
Total Programs	\$ 148,681	\$ 15,626	\$ 164,307
	CPG	Local Match	Total Funding
Projects			
FY22 Traffic Counts	\$ 27,147	\$ 2,853	\$ 30,000
Casper Area Impact Fees Study	\$ 54,294	\$ 5,706	\$ 60,000
Western Avenue Sidewalk Improvement Study	\$ 22,623	\$ 2,378	\$ 25,000
Garden Creek Trail Loop Connectivity	\$ 54,294	\$ 5,706	\$ 60,000
Bar Nunn Streetscape Revitalization and Landscape Plan	\$ 40,721	\$ 4,280	\$ 45,000
West Yellowstone Corridor Study and Beautification Plan	\$ 217,176	\$ 22,824	\$ 240,000
WYCSBP Phase I First Street Reach to West Belt Loop	\$ 126,686	\$ 13,314	\$ 140,000
WYCSBP Phase II West Belt Loop to NCIA	\$ 90,490	\$ 9,510	\$ 100,000
Miscellaneous Projects	\$ 4,602	\$ 484	\$ 5,086
Total Projects	\$ 420,856	\$ 44,230	\$ 465,086
	CPG	Local Match	Total Funding
Summary			
Rollover	\$ 371,009	\$ 38,991	\$ 410,000
Administration	\$ 245,096	\$ 25,758	\$ 270,855
Programs	\$ 148,681	\$ 15,626	\$ 164,307
Projects	\$ 420,856	\$ 44,230	\$ 465,086
Total	\$ 814,634	\$ 85,614	\$ 1,310,248

UPWP Share of Expenses by Jurisdiction

	Casper	Natrona County	Mills	Evansville	Bar Nunn	Total Local Share*
	(73.31%)	(15.80%)	(4.59%)	(3.37%)	(2.93%)	
Total per Jurisdiction	\$53,079.30	\$11,439.82	\$3,323.34	\$2,440.01	\$2,121.43	72,403.90

*FY22 Allocation only

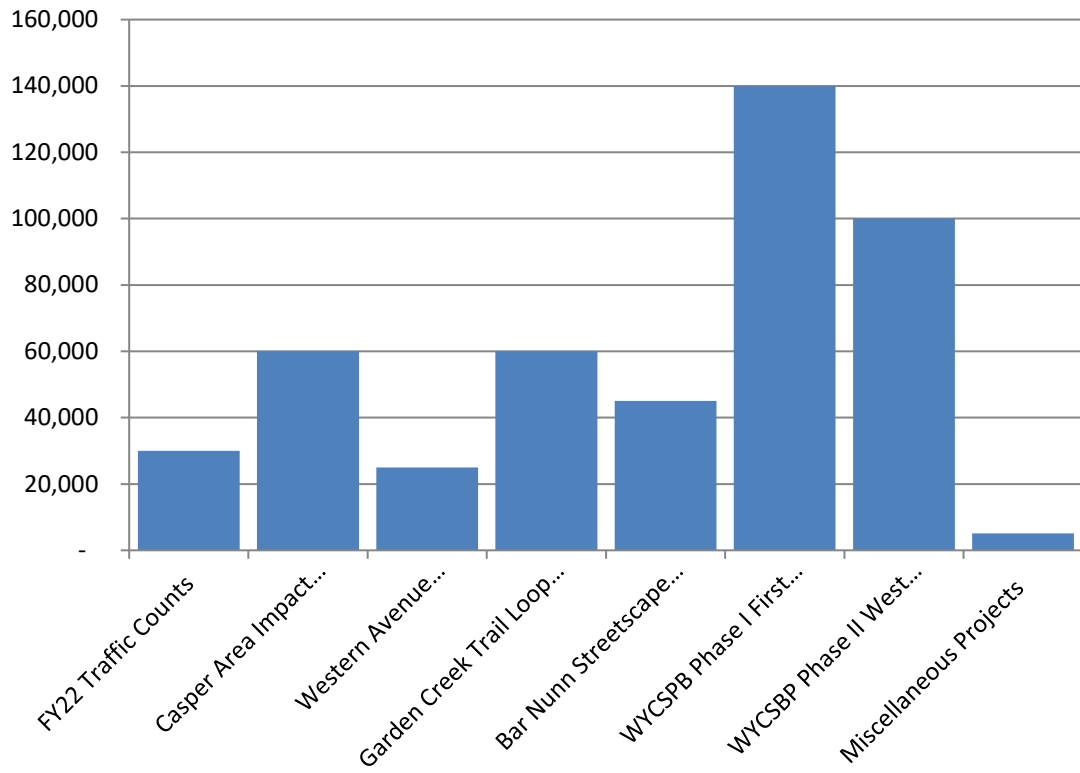
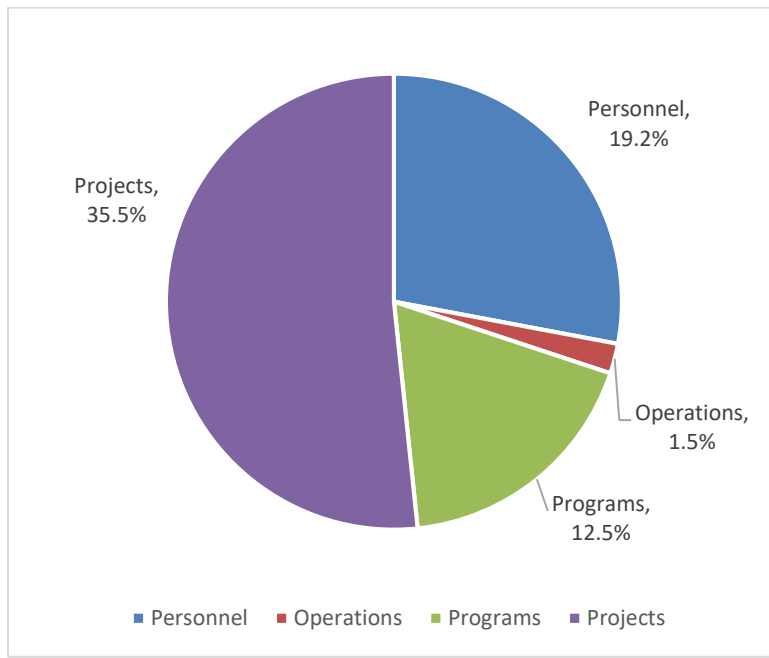
Two Year Budget Comparison

Budget Comparison				
	2021 Adopted	2022 Proposed	%	
			Change	
Federal Portion	\$ 712,778	\$ 688,941	-3.34%	
Local Match	\$ 74,909	\$ 72,404	-3.34%	
Sub Total	\$787,687	\$761,345	-3.34%	
Administration				
Personnel	\$ 251,638	\$ 251,755	0.05%	
Operations	\$ 19,600	\$ 19,100	-2.55%	
Sub Total	\$ 271,238	\$ 270,855	-0.14%	
Programs				
GIS Personnel	\$ 79,693	\$ 80,557	1.08%	
Advanced GIS Support	\$ 20,000	\$ 20,000	0.00%	
Esri Licensing Agreement	\$ 58,500	\$ 58,500	0.00%	
TransCAD Support License	\$ 1,800	\$ 2,250	25.00%	
Miscellaneous Programs	\$ 3,000	\$ 3,000	0.00%	
Sub Total	\$ 162,993	\$ 164,307	0.81%	
Projects				
Various Projects	\$ 353,447.00	\$ 465,086.00	31.59%	
Sub Total	\$ 353,447	\$ 465,086	31.59%	
Summary				
Administration	\$ 271,238.00	\$ 270,854.62	-0.14%	
Programs	\$ 162,993.00	\$ 164,307.00	0.81%	
Projects	\$ 353,447.00	\$ 465,086.00	31.59%	
Total	\$ 787,678	\$ 900,248	14.29%	

Carryover Funding

Carryover Funding			
Pending Projects	CPG	Local Match	Total Funding
Bar Nunn Corridor Study	\$ 67,868	\$ 7,133	\$ 75,000
Westwinds Land Use	\$ 36,196	\$ 3,804	\$ 40,000
Casper Rail Trail Extension Plan	\$ 54,294	\$ 5,706	\$ 60,000
E. Yellowstone Intersection Improvements Study	\$ 36,196	\$ 3,804	\$ 40,000
Downtown Casper 2-Way Conversion Study	\$ 36,196	\$ 3,804	\$ 40,000
Casper Complete Streets & Ordinance Plan	\$ 67,868	\$ 7,133	\$ 75,000
Evansville Trail Linkage Plan	\$ 18,098	\$ 1,902	\$ 20,000
Robertson Road to Mills Riverfront Trail Extension Plan	\$ 58,819	\$ 6,182	\$ 60,000
Total	\$ 375,534	\$ 39,467	\$ 410,000

Budget Visualizations



Planning Factors Analysis

FAST Act Planning Factors

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase accessibility and mobility of people and freight;
5. 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;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Promote efficient system management and operation;
8. Emphasize the preservation of the existing transportation system;
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm-water impacts of surface transportation; and
10. Enhance travel and tourism.

Metropolitan Planning Factors										
UPWP Element	Factors									
	1	2	3	4	5	6	7	8	9	10
MPO Program Administration	X	X	X	X	X	X	X	X	X	X
FY22 Programs	X	X	X	X	X	X	X	X	X	X
FY22 Projects										
Traffic Counts		X	X	X			X	X		
Casper Area Impact Fee Study	X			X	X	X	X	X	X	
Western Avenue Sidewalk Improvement		X	X	X	X		X	X	X	X
Garden Creek Trail Loop Connectivity Plan	X	X	X	X	X	X		X	X	X
Bar Nunn Streetscape Revitalization and Landscape Plan	X	X	X			X	X	X	X	X
West Yellowstone Corridor Study and Beautification Plan	X	X	X	X	X	X	X	X	X	X