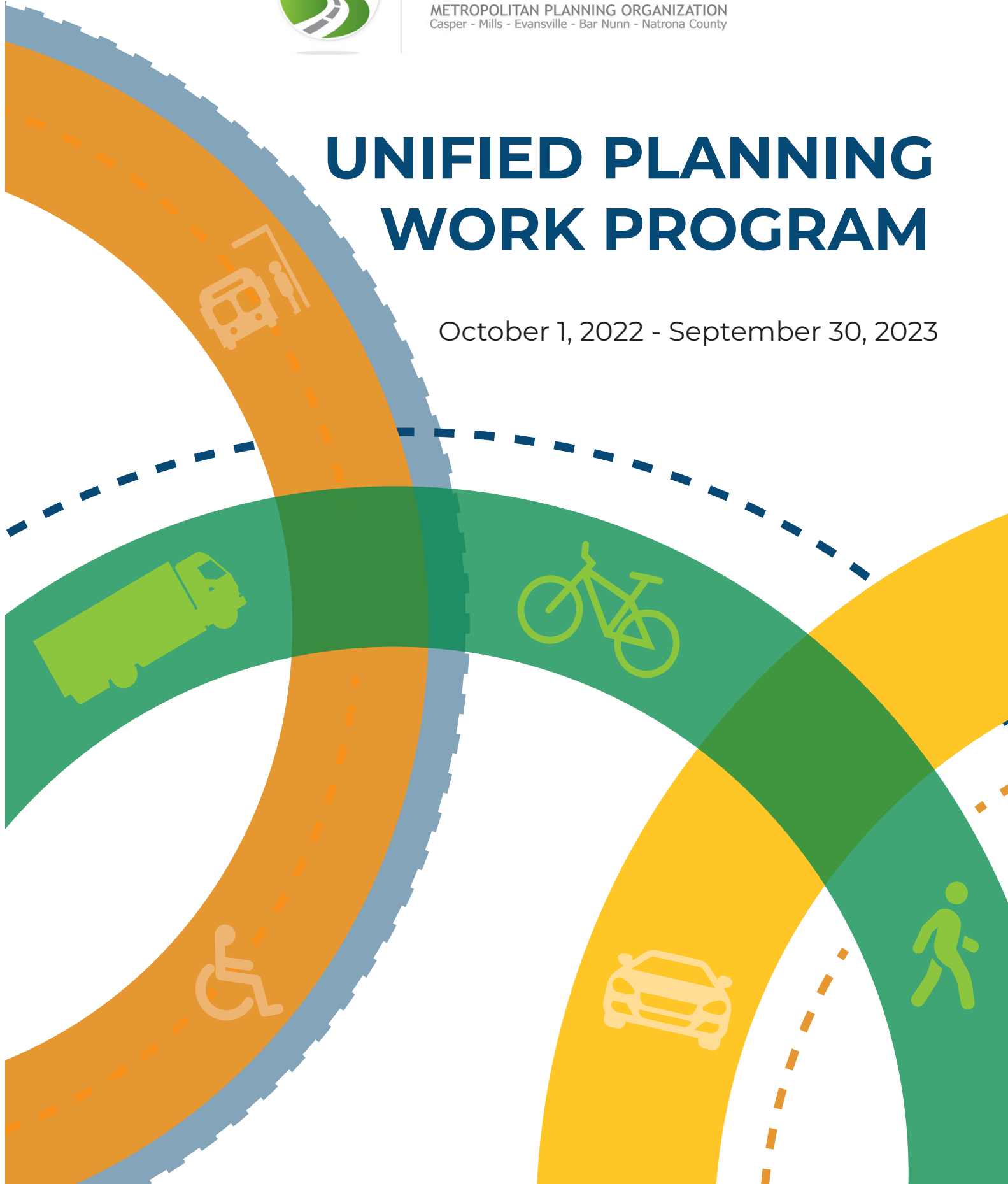




**CASPER AREA**  
METROPOLITAN PLANNING ORGANIZATION  
Casper - Mills - Evansville - Bar Nunn - Natrona County

# UNIFIED PLANNING WORK PROGRAM

October 1, 2022 - September 30, 2023





# CASPER AREA

METROPOLITAN PLANNING ORGANIZATION  
Casper - Mills - Evansville - Bar Nunn - Natrona County

*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 16, 2022*

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## 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 Casper Area MPO provides transit planning studies 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 are currently 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 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.

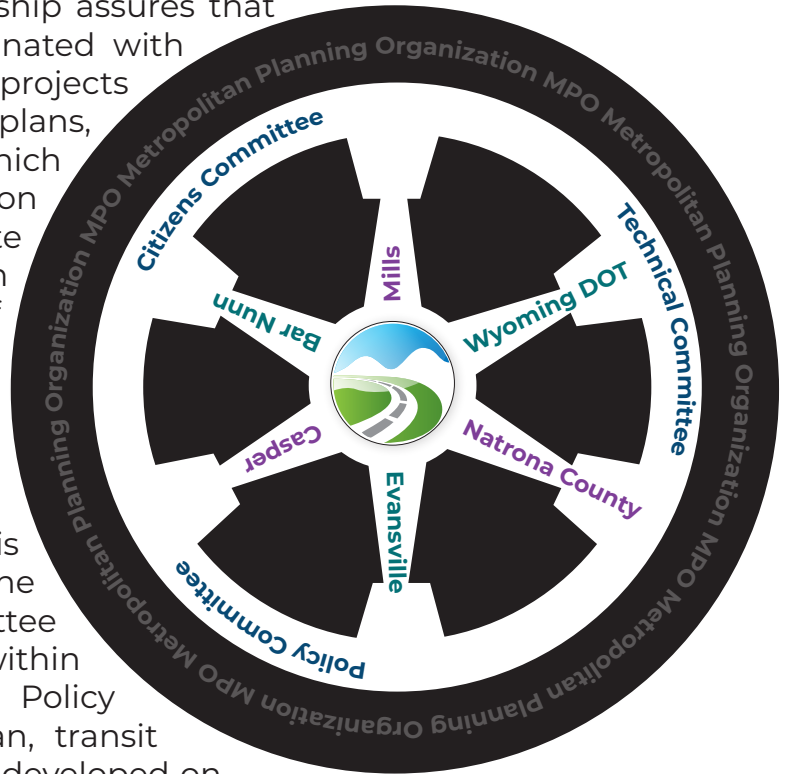
The UPWP gives a general overview of the planning process and a description of the planned work program for the coming fiscal year. The UPWP is intermodal, including highway, transit, and bikeway/pedestrian planning projects. Aviation projects are developed and overseen by the Natrona County Airport 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 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 developing 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.



# FY23 PROGRAMS AND PROJECTS

## FY23 CONSOLIDATED PLANNING GRANT FUNDING

The FY23 UPWP proposes a budget with \$970,829.00 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 - \$370,017

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 shares 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 the planning portion of the program through a review of project priorities, funding levels, and current needs.

### **OPERATING COSTS - \$23,000**

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.

<b>FY 23 FUNDING BREAKDOWN FOR ADMINISTRATIVE ACTIVITIES</b>		
<b>Federal Share</b>	<b>Local Match</b>	<b>Total</b>
<b>\$ 355,641.08</b>	<b>\$ 37,375.92</b>	<b>\$ 393,017.00</b>

## FY23 PROGRAMS

### MPO GIS SUPPORT - \$79,864

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

Project Schedule: October 2022 to September 2023  
Workforce: City of Casper GIS Staff  
One Regional GIS Administrator  
One GIS Specialist  
One Systems Administrator

#### Transportation Layer

*Data Gathering.* GIS Staff must gather new data or input existing data from tables from traffic and streets divisions for the member jurisdictions. 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 fieldwork 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, curbs 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 the 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.

## ESRI ENTERPRISE LICENSING AGREEMENT - \$63,500

The Small Government Enterprise License Agreement allows updating of 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. The MPO GIS Technician will utilize TransCAD to update Casper's TDM.

Project Schedule: July 2022

Workforce: Vendor

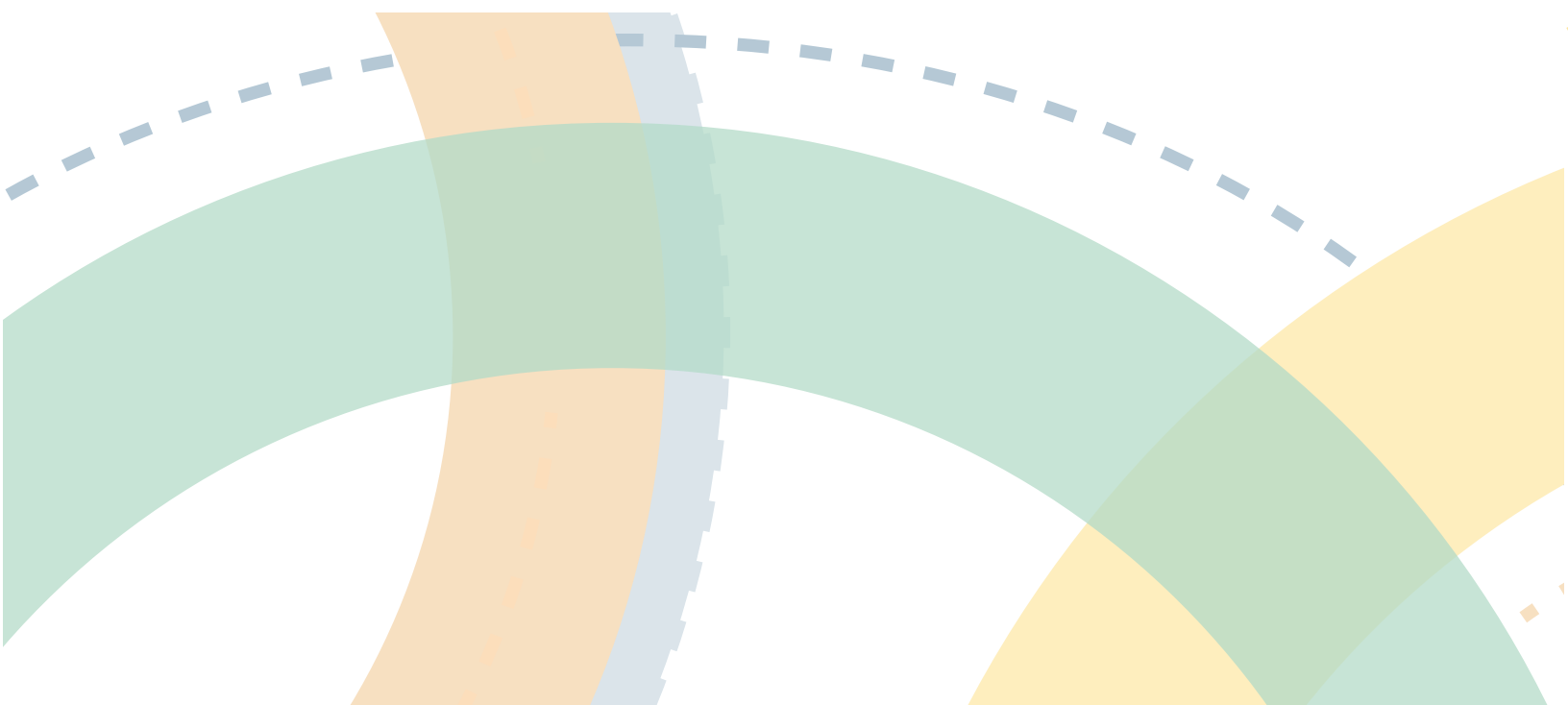
Products: Single software license renewal

## SMALL PROGRAM SUPPORT - \$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 2022 – September 2023

Workforce: Vendor



## FY23 PROJECTS

### FY 23 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 2022-December 2023  
Workforce: All Traffic Data Services  
Product: Obtain counts, produce a report, and appropriately format data for GIS.

### FY25 LONG RANGE TRANSPORTATION PLAN RESERVE – \$95,000

In preparation for the next iteration of the Long Range Transportation Plan, the MPO will reserve \$95,000 of its programmable funds to help offset the cost of the project.

Contract Period: 12 Months  
Workforce: NA  
Product: NA

### EVANSVILLE TEXAS STREET EXTENSION STUDY - \$40,000

The Evansville Texas Street Extension Study will examine the impacts of extending Texas Street from Iron Street to the East Yellowstone Highway, in order to add more access in and out of the town. The study will also examine how the proposed extension would influence all forms of transportation in the larger multi-modal network. The study will provide decision-makers and the public with recommendations supported by visualizations and measurable benefits to all users. The MPO previously identified this project as a near-term priority in the most recent update of the Long Range Transportation Plan: *Connecting Crossroads* and was requested by the Town of Evansville to support larger transportation goals for the community.

Contract Period: 6 Months  
Workforce: Consultant  
Product: Obtain data, complete analysis, coordinate stakeholders and public comment, and produce a study

## **CASPER AREA TRANSIT ELECTRIC FLEET CONVERSION STUDY - \$100,000**

The Casper Area Transit Electric Fleet Conversion Study will provide information and planning level details to the MPO and Casper Area Transit on the feasibility of the electrification of the Casper Area Transit fleet. The study will include an inventory and cost analysis of the current fleet, analyze the availability of alternative electric vehicles, estimate the projected costs associated with an electric conversion, and identify barriers to fleet conversion. The Federal Transit Administration is promoting the conversion of fossil fuel transit fleets. Completing this study will position the MPO and the Casper Area Transit system to take advantage of federal funding for electric fleet conversion.

Contract Period: 10 Months  
Workforce: Consultant  
Product: Obtain data, complete analysis, coordinate stakeholders and public comment, and produce a study

## **MILLS RIVERFRONT BRIDGE STUDY - \$40,000**

The Mills Riverfront Bridge Study will help the City of Mills determine how to proceed with proposed pedestrian bridge crossings over the North Platte River in Mills. Currently, Mills is trying to determine which of two pedestrian crossings will function best, how a crossing will affect the larger multi-modal transportation network, and the costs and benefits of either improving pedestrian facilities across an existing bridge or adding a pedestrian-only crossing further downstream. The recommended option will serve residents and visitors with links to increased recreational opportunities, extend low-stress transportation networks, and improve all residents' health and safety in accordance with the goals listed in the most recent update of the Long Range Transportation Plan: *Connecting Crossroads*.

Contract Period: 6 months  
Workforce: Consultant  
Product: Obtain data, complete analysis, coordinate stakeholders and public comment, and produce a study

## **MPO TRAVEL DEMAND MODEL PROJECT - \$25,000**

The Casper Area MPO would like to increase its capabilities regarding travel demand modeling. The goals of this project are to update our current travel demand model and allow staff to train alongside the chosen consultant using the current model and data files. As a result, the MPO will be capable of providing consultants and member entities with travel demand data for transportation projects. We see this as an opportunity to keep the travel demand model updated continually, as well as increase the effectiveness of the MPO and provide additional services to our member entities.

Contract Period: 6 Months  
Workforce: Consultant  
Product: Obtain data, update model, and staff training

## WESTWINDS EXTENSION AND LAND USE STUDY - \$60,000

The Westwinds Extension and Land Use Study will help Natrona County and the Town of Bar Nunn design a plan for a desired extension of Westwinds Road to the Natrona County International Airport. The extension would build off the recently constructed interchange on I25 in Bar Nunn and support additional freight capacity. The study will examine cost estimates, right-of-way acquisition, access management standards, adjacent land use, and provide recommendations to the MPO, Natrona County, and the Town of Bar Nunn. The MPO previously identified this project as a near-term priority in the most recent update of the Long Range Transportation Plan: *Connecting Crossroads*.

Contract Period: 10 Months  
Workforce: Consultant  
Product: Obtain data, complete analysis, coordinate stakeholders and public comment, and produce a study

## FY23 NON-MOTORIZED TRAVEL COUNTS - \$30,000

Similar to the yearly traffic counts, the MPO will begin conducting pedestrian counts along sidewalks, sidepaths, trails, and significant intersections. The Long Range Transportation Plan, Casper Area Bicycle and Pedestrian Plan, and Complete Streets Plans all articulate the need for inclusion of non-motorized travel needs in both planning and construction projects. Additionally, the ability of pedestrians, cyclists, and other non-motorized traffic to move easily to and from their destinations depends greatly on factors such as congestion, vehicular conflicts, condition, and availability of routes. Having non-motorized counts will allow the MPO to provide additional support for multi-modal projects, as well as create the ability to cross-reference counts with sidewalk gap locations, prioritize safety and facility condition concerns, and increase the efficacy of new infrastructure. The MPO plans to continue the contract over three years to allow for project-specific counts, analysis of seasonal changes in non-motorized traffic, the capture of more counts in a greater area of the transportation network, and timely response to the changing needs of our member entities.

Contract Period: 12 Months  
Workforce: Consultant  
Product: Obtain counts, produce a report, and appropriately format data for GIS.

## UNIDENTIFIED PROJECTS - \$9,198

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 FY23 PLANNING FUNDING		
Federal Share	Local Match	Total
\$ 522,862.08	\$ 54,949.92	\$ 577,812.00

# PROPOSED FY23 TIMELINE

	FY 23 Traffic Counts	FY23 LRP Reserve	Evansville Texas Street Extension Study	Mills Riverfront Bridge Study	Casper Area Transit Electric Fleet Conversion Study	MPO Travel Demand Model Project	WestWinds Extension and Land Use Study	FY23 Non-Motorized Travel Counts
October 22								
November 22								
December 22								
January 23								
February 23								
March 23								
April 23								
May 23								
June 23								
July 23								
August 23								
September 23								



# UPWP FY23 BUDGET SUMMARY

FY23 UPWP			
	CPG	Local Match	Total Funding
<b>FY23 ALLOCATION</b>	\$ 878,503	\$ 92,326	\$ 970,829
<b>FY22 ROLLOVER</b>	\$ 424,024	\$ 44,563	\$ 468,587
<b>TRANSFERS IN</b>	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,302,528</b>	<b>\$ 136,888</b>	<b>\$ 1,439,416</b>
<b>PERSONNEL (W/BENEFITS)</b>	<b>CPG</b>	<b>Local Match</b>	<b>Total Funding</b>
MPO Total Salary	\$ 228,846	\$ 24,050	\$ 252,896
Benefits/SS/Retirement/Workers Comp	\$ 105,983	\$ 11,138	\$ 117,121
<b>Total Personnel &amp; Benefits</b>	<b>\$ 334,828</b>	<b>\$ 35,189</b>	<b>\$ 370,017</b>
<b>OPERATIONS</b>	<b>CPG</b>	<b>Local Match</b>	<b>Total Funding</b>
Travel and Training	\$ 10,859	\$ 1,141	\$ 12,000
Other Contractual	\$ 1,810	\$ 190	\$ 2,000
Association Dues	\$ 905	\$ 95	\$ 1,000
Office Supplies	\$ 2,715	\$ 285	\$ 3,000
Technology	\$ 4,525	\$ 476	\$ 5,000
<b>Total Operations</b>	<b>\$ 20,813</b>	<b>\$ 2,187</b>	<b>\$ 23,000</b>
<b>Total Administration</b>	<b>\$ 355,641</b>	<b>\$ 37,376</b>	<b>\$ 393,017</b>
<b>PROGRAMS</b>	<b>CPG</b>	<b>Local Match</b>	<b>Total Funding</b>
MPO GIS Support	\$ 72,269	\$ 7,595	\$ 79,864
Esri Licensing Agreement	\$ 57,461	\$ 6,039	\$ 63,500
TransCAD Support License	\$ 2,036	\$ 214	\$ 2,250
Small Program Support	\$ 2,715	\$ 285	\$ 3,000
<b>Total Programs</b>	<b>\$ 134,481</b>	<b>\$ 14,133</b>	<b>\$ 148,614</b>
<b>PROJECTS</b>	<b>CPG</b>	<b>Local Match</b>	<b>Total Funding</b>
FY23 Traffic Counts	\$ 27,147	\$ 2,853	\$ 30,000
FY25 LRTP Reserve	\$ 85,966	\$ 9,035	\$ 95,000
Evansville Texas Street Extension Study	\$ 36,196	\$ 3,804	\$ 40,000
Mills Riverfront Bridge Study	\$ 36,196	\$ 3,804	\$ 40,000
Casper Area Transit Electric Fleet Conversion Study	\$ 90,490	\$ 9,510	\$ 100,000
MPO Travel Demand Model Project	\$ 22,623	\$ 2,378	\$ 25,000
Westwinds Extension and Land Use Study	\$ 54,294	\$ 5,706	\$ 60,000
FY23 Non-Motorized Travel Counts	\$ 27,147	\$ 2,853	\$ 30,000
Unidentified Projects	\$ 8,323	\$ 875	\$ 9,198
<b>Total Projects</b>	<b>\$ 388,381</b>	<b>\$ 40,817</b>	<b>\$ 429,198</b>
<b>SUMMARY</b>	<b>CPG</b>	<b>Local Match</b>	<b>Total Funding</b>
Rollover	\$424,024	\$44,563	\$468,587
Administration	\$355,641	\$37,376	\$393,017
Programs	\$134,481	\$14,133	\$148,614
Projects	\$388,381	\$40,817	\$429,198
<b>Total</b>	<b>\$1,302,528</b>	<b>\$92,326</b>	<b>\$1,439,416</b>

## FY23 UPWP SHARE OF EXPENSES BY MPO MEMBER

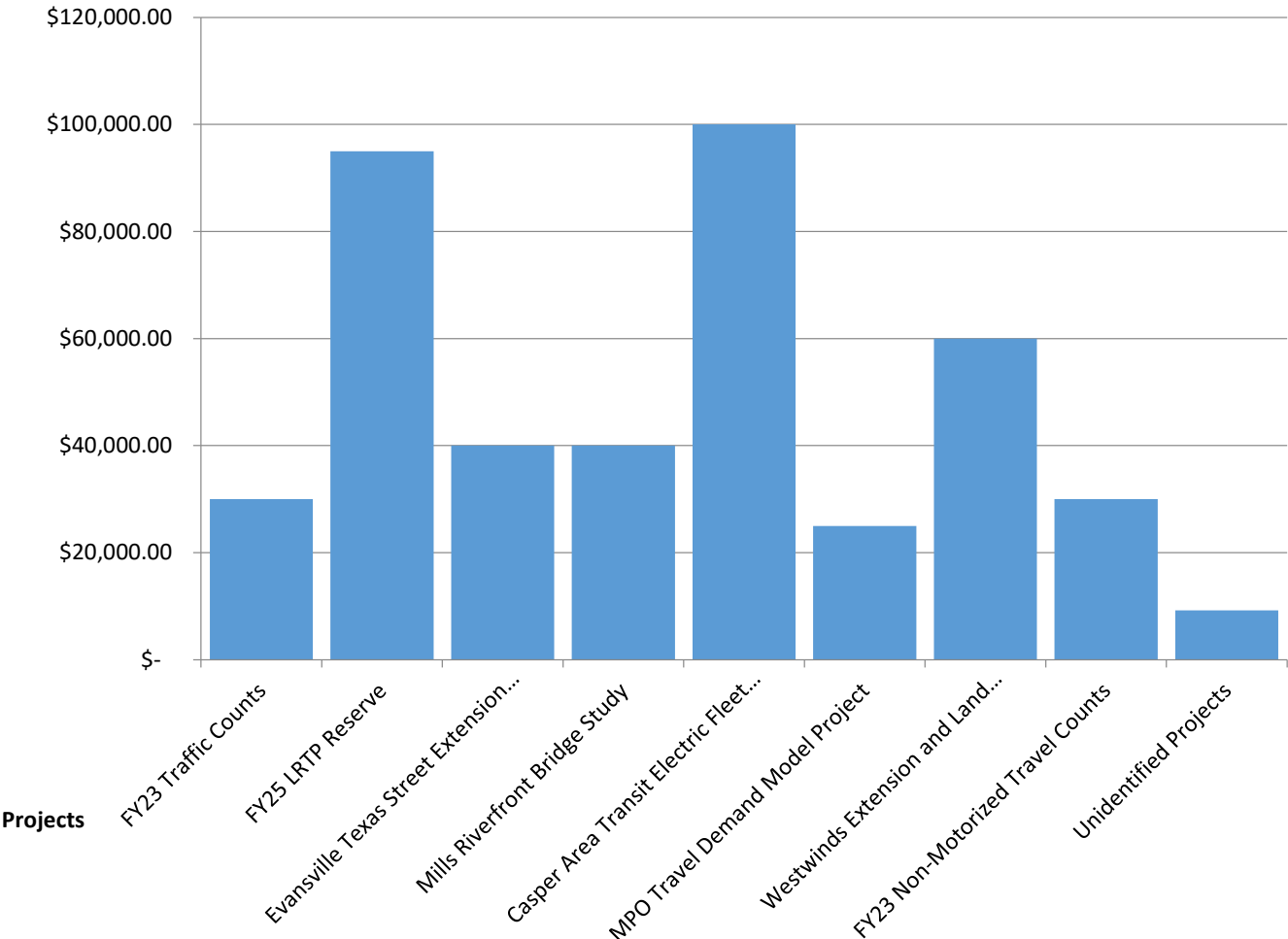
Entity	Casper	Natrona County	Mills	Evansville	Bar Nunn
<b>Match Percentage</b>	73.31%	15.80%	4.59%	3.37%	2.93%
<b>Member Total</b>	\$ 67,684.08	\$ 14,587.48	\$ 4,237.76	\$ 3,111.38	\$ 2,705.15
<b>Total Local Share</b>					<b>\$ 92,325.85</b>

FY23 Allocation Only

## TWO YEAR BUDGET COMPARISON

Budget Comparison			
	2022 Adopted	2023 Proposed	% Change
Federal Portion	\$ 688,941	\$ 878,503	27.52%
Local Match	\$ 72,404	\$ 92,326	27.51%
<b>Sub Total</b>	<b>\$ 761,345</b>	<b>\$ 970,829</b>	<b>27.52%</b>
<b>Administration</b>			
Personnel	\$ 251,755	\$ 370,017	46.98%
Operations	\$ 19,100	\$ 23,000	20.42%
<b>Sub Total</b>	<b>\$ 270,855</b>	<b>\$ 393,017</b>	<b>45.10%</b>
<b>Programs</b>			
GIS Personnel	\$ 80,557	\$ 79,864	-0.86%
Advanced GIS Support	\$ 20,000	\$ -	-100.00%
Esri Licensing Agreement	\$ 58,500	\$ 63,500	8.55%
TransCAD Support License	\$ 2,250	\$ 2,250	0.00%
Miscellaneous Programs	\$ 3,000	\$ 3,000	0.00%
<b>Sub Total</b>	<b>\$ 164,307</b>	<b>\$ 148,614</b>	<b>-9.55%</b>
<b>Projects</b>			
Various Projects	\$ 465,086.00	\$ 429,198.00	-7.72%
<b>Sub Total</b>	<b>\$ 465,086</b>	<b>\$ 429,198</b>	<b>-7.72%</b>
<b>Summary</b>			
Administration	\$ 270,855.00	\$ 393,017.00	45.10%
Programs	\$ 164,307.00	\$ 148,614.00	-9.55%
Projects	\$ 465,086.00	\$ 429,198.00	-7.72%

# 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.

<b>Metropolitan Planning Factors</b>										
UPWP Element	Factors									
	1	2	3	4	5	6	7	8	9	10
<b>MPO Program Administration</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>FY23 Programs</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>FY23 Projects</b>										
FY23 Traffic Counts		<b>X</b>	<b>X</b>	<b>X</b>			<b>X</b>	<b>X</b>		
FY25 LRTP Reserve	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
Evansville Texas Street Extension Study	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	
Mills Riverfront Bridge Study	<b>X</b>	<b>X</b>	<b>X</b>		<b>X</b>	<b>X</b>	<b>X</b>		<b>X</b>	<b>X</b>
Casper Area Transit Electric Fleet Conversion Study	<b>X</b>			<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	
MPO Travel Demand Model Project	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>			
Westwinds Extension and Land Use Study	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>		<b>X</b>	<b>X</b>
FY23 Non-Motorized Travel Counts	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>		<b>X</b>