

Harrisonburg-Rockingham Metropolitan Planning Organization

**Draft: Fiscal Year 2027
Unified Planning Work Program**



Harrisonburg-Rockingham
Metropolitan Planning Organization
112 MacTanly Place, Staunton, VA 24401 | 540.885.5174
hrvampo.org

Contact Information

112 MacTanly Place; Staunton, Virginia 24401
Phone (540) 885-5174 | Fax (540) 885-2687
Virginia Relay for Hearing and Voice Impaired: Within Virginia 7-1-1;
Outside Virginia Voice 800-828-1140 | Hearing 800-828-1120
Website: www.hrvampo.org

Title

Harrisonburg-Rockingham Metropolitan Planning Organization (HRMPO) Fiscal Year 2027 Unified Planning Work Program (UPWP)

Authors

Paula Melester, Director of Transportation
Zach Beard, Program Manager
Garreth Bartholomew, Transportation Planner

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This Report is prepared on behalf of the Harrisonburg-Rockingham Metropolitan Planning Organization (HRMPO) through a cooperative process involving the City of Harrisonburg and the Harrisonburg Department of Public Transportation (HDPT), the County of Rockingham, the Town of Bridgewater, the Town of Dayton, the Town of Mt. Crawford, Virginia, the Virginia Department of Transportation, the Virginia Department of Rail and Public Transportation, the Federal Highway Administration, and the Federal Transit Administration.

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Introduction

Work Program Overview

The Harrisonburg-Rockingham Metropolitan Planning Organization (HRMPO) Fiscal Year 2027 (FY27) Unified Planning Work Program (UPWP) documents the HRMPO's annual work activities and budget for from July 1, 2026, to June 30, 2027. Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) regulations require MPOs to develop a UPWP to document federal transportation funding and transportation planning assistance. The HRMPO planning area consists of the City of Harrisonburg, Rockingham County, and the towns of Bridgewater, Dayton, and Mount Crawford (see **Figure 1**).

The UPWP describes all regional transportation planning activities anticipated in the MPO for the following fiscal year that will utilize federal funding. The UPWP also identifies state and local matching dollars for these federal planning programs. These transportation planning activities are designed to address highway, transit, and non-motorized modes of travel in the HRMPO. The UPWP incorporates suggestions from federal funding agencies, the Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (DRPT), transit operating agencies, local governments participating in the HRMPO, and the public through the public involvement process. Federal law requires that MPOs address ten planning factors in the metropolitan planning process:

- **Economic Vitality:** Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
- **Safety:** Increase the safety of the transportation system for motorized and non-motorized users
- **Security:** Increase the security of the transportation system for motorized and non-motorized users
- **Accessibility:** Increase the accessibility and mobility of people and freight
- **Environmental Quality:** 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
- **Connectivity:** Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
- **Efficiency:** Promote efficient system management and operation
- **Maintenance:** Emphasize the preservation of the existing transportation system
- **Resiliency and Reliability:** Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation
- **Travel and Tourism:** Enhance travel and tourism

The HRMPO's 2045 Long Range Transportation Plan (LRTP) planning goals provide a basis for evaluating transportation needs and projects and reflect the priorities of the HRMPO localities (see **Table 1**).

Table 1: 2045 HRMPO LRTP Goals

| Goal | Description |
|--|--|
| Goal 1 – Safety and Accessibility | Maintain and enhance the safety and accessibility of the existing transportation system to provide a high quality of service for all modes and all users of the HRMPO region. |
| Goal 2 – Economic Development | Support and improve the economic vitality of the region by encouraging a transportation system that provides access to jobs, education, and attracts businesses and entrepreneurs to the region. Ensure connectivity of the transportation system across modes for the transport of both people and goods. |
| Goal 3 – Environment | Improve quality of life by protecting and enhancing historic and natural resources, promoting energy conservation, maintaining air quality, and expanding regional recreation networks. |
| Goal 4 – Land Use Coordination | Encourage the coordination of land use and transportation planning for transportation improvements to support future growth. |
| Goal 5 – Congestion Mitigation | Maintain existing transportation systems and facilities and promote efficient system management. |

HRMPO Overview

A Metropolitan Planning Organization (MPO) is a transportation policy-making body consisting of representatives from local, state, and federal government, transit agencies, transportation providers, and other stakeholders. The U.S. Congress passed the Federal-Aid Highway Act of 1962, which required the formation of an MPO for any urbanized area (UZA) with a population greater than 50,000.

The 2000 U.S Census designated the Harrisonburg-Rockingham region as an urbanized area and the HRMPO was established in 2003. The HRMPO is the federally designated agency responsible for leading regional transportation planning efforts for City of Harrisonburg, Rockingham County, and the towns of Bridgewater, Dayton, and Mount Crawford (see **Figure 1**).

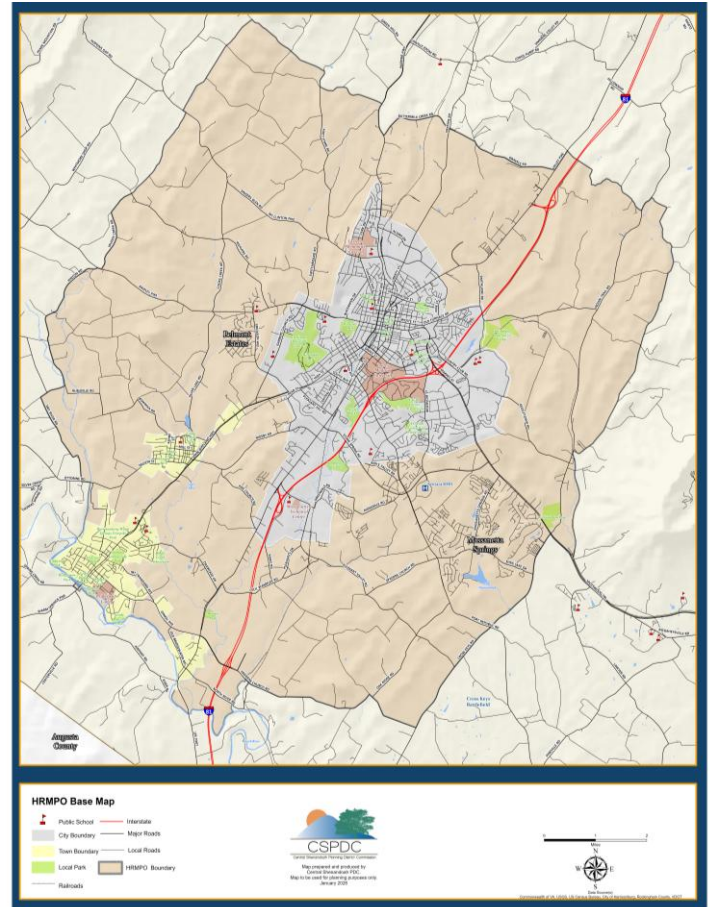
The HRMPO provides members and partners an impartial venue to ensure that regional transportation planning and decision making are conducted transparently using a continuing, cooperative, and comprehensive (3-C) process. The 3-C process is a federally mandated planning process that facilitates on-going coordination with MPO members, partner agencies, and other stakeholders to develop a comprehensive picture of the region's transportation network needs, priorities, and potential projects.

The Central Shenandoah Planning District Commission (CSPDC) administers and staffs the HRMPO. Staff, in conjunction with the HRMPO member agencies, collects, analyzes, and evaluates demographic, land use, and transportation data to gain a better understanding of the transportation system requirements of the area. Staff prepares materials for use at Policy Board and Technical Advisory Committee (TAC) meetings, and any other sub-committee meetings. Staff also administers the public involvement and Title VI processes. Staff members participate in all HRMPO meetings, provide expertise, and administer the transportation planning program. In addition, CSPDC staff represent the HRMPO at other regional meetings.

Total FY27 Budget Revenues

The primary funding sources for transportation planning activities included in this UPWP are the FHWA Section 112 (PL, highway) and FTA Section 5303 (transit) programs. The proposed funding amounts (including state and local matching funds) for the FY27 HRMPO UPWP are in the following table.

Figure 1. HRMPO Metropolitan Planning Area



| FY27 UPWP Budget Revenue Summary | | | | |
|-------------------------------------|------------------|------------------|-----------------|-----------------|
| Revenue Category | Total | Federal | State | Local |
| Highway | | | | |
| FY27 New Highway Revenues | \$230,312 | \$184,249 | \$23,031 | \$23,031 |
| Deobligated Highway funds from FY26 | \$0 | \$0 | \$0 | \$0 |
| Carryover from FY25 Highway Funds | \$151,351 | \$121,080 | \$15,135 | \$15,135 |
| Subtotal | \$381,662 | \$305,330 | \$38,166 | \$38,166 |
| Transit | | | | |
| FY27 New Transit Revenues | \$119,622 | \$95,698 | \$11,962 | \$11,962 |
| Carryover from FY26 Transit Funds | \$47,500 | \$38,000 | \$4,750 | \$4,750 |
| Subtotal | \$167,122 | \$133,698 | \$16,712 | \$16,712 |
| Total FY27 Revenues | \$548,784 | \$439,028 | \$54,878 | \$54,878 |

Work Task 1: Program Administration and Public Outreach

1.1 - Program Administration

This task supports ongoing MPO administration through a continuing, comprehensive, and coordinated (3-C) planning process including coordination with member localities, VDOT, DRPT, and other regional partners. It also includes maintenance of the FY27 UPWP and development of the FY28 UPWP. To remain in compliance with Federal Code (23 CFR Parts 420 and 450), MPOs must develop UPWPs in cooperation with VDOT and DRPT.

The primary objectives of program administration are:

- Provide all required administrative functions including UPWP maintenance, accounting, financial reporting, personnel administration, office management, contract administration, and necessary software for use in transportation planning, and other tasks.
- Organize and support regular Policy Board, TAC, and other stakeholder meetings, including preparation of agendas, materials, presentations, minutes, and mailings, and follow up as needed.
- Coordinate with VDOT and DRPT staff, HRMPO TAC and Policy Board members, and other stakeholders to review and amend plans and policies for compliance with applicable state and federal regulations and guidance.
- Provide on-going training and development of staff and Board/Committee members on current and updated federal and state transportation regulations and guidelines.
- Represent the HRMPO on the Virginia Association of Metropolitan Planning Organizations (VAMPO).
- Manage the on-call consultant programs for the use of the HRMPO and its member localities and assist with contract administration and project management support.
- Incorporate the 2021 FHWA and FTA Planning Emphasis Areas (PEAs) into MPO work activities to address national transportation planning goals and priorities that meet regional and local needs.

1.2 - Public Participation

This task includes ongoing outreach and engagement activities that encourage meaningful public participation for citizens across the MPO region. Public participation is an integral component of MPO work and is coordinated closely with program support. Staff will maintain the HRMPO website in compliance with the Public Participation Plan (PPP), including posting public notices, highlighting upcoming events, sharing planning process updates, and collecting public input.

The primary public participation objectives are:

- Maintain Title VI compliance across all work plans and activities, including consultation with appropriate groups, committees, and community representatives.
- Implement a proactive public participation process that provides complete information, timely notice, and full access to key decisions, supporting early and continuous involvement of all community members in developing plans, TIPs, and other documents in accordance with the approved PPP.

- Manage the HRMPO website and develop content to keep the public informed on HRMPO activities and regional transportation updates, including information required by federal and state regulations and guidance.
- Integrate online public engagement tools into the overall outreach approach to reach all segments of the population.

Activities and Products

- Ensure efficient office operations, accurate financial reporting, and timely preparation of quarterly reports and other MPO support materials, including writing and administration of transportation-related grants and transportation planning services, through management of the FY27 UPWP and development of the FY28 UPWP.
- Maintain a well-informed MPO staff, Policy Board, and TAC through regular coordination with VDOT, DRPT, and HRMPO stakeholders to share knowledge, address long-term planning issues, review and amend plans and policies, and ensure compliance with applicable federal and state regulations and guidance.
- Coordinate information sharing between the HRMPO and neighboring Staunton-Augusta-Waynesboro MPO (SAWMPO) and facilitate joint Policy Board meetings to advance regional coordination and alignment on transportation planning along significant cross-jurisdictional corridors (i.e. I-81, Route 11, Route 42)
- Support HRMPO administrative activities, including organization of and attendance at Policy Board, TAC, and other relevant meetings.
- Manage on-call consultants to provide technical support and project development assistance.
- Process UPWP amendments as needed across applicable funding sources, including FHWA PL 112, FTA Section 5303, VDOT and DRPT state match, and local matching funds.
- Facilitate data sharing among the MPO, VDOT, and public transportation providers to advance efficient use of resources and inform state, regional, and local decision-making.
- Ensure Title VI compliance and evaluate the environmental impact of transportation projects across all work plans and activities, and manage the Title VI Plan and PPP to engage the public in the transportation decision-making process.
- Facilitate community participation in the development of HRMPO transportation plans, with particular focus on increasing involvement from groups not previously engaged in the transportation planning process.
- Maintain the HRMPO.org website with information on the MPO activities, events, and planning.
- Supplement in-person outreach with online public engagement tools such as the Social Pinpoint platform while ensuring continued public participation by individuals without access to computers and mobile devices.
- Support ongoing staff professional development, including travel to workshops and conferences that provide training related to planning best practices, technology, and tools. Conferences may include the AMPO annual conference or AMPO tools and training conference, the American Planning Association (APA)'s annual Virginia chapter conference, and workshops and conferences hosted by the Virginia Association of Planning District Commissions (VAPDC).

| 1.1 & 1.2 - Program Administration and Public Outreach | | | | | |
|--|-----|------------------|-----------------|-----------------|-----------------|
| FY27 | | Total | Federal | State | Local |
| Highway | 70% | \$74,200 | \$59,360 | \$7,420 | \$7,420 |
| Transit | 30% | \$32,347 | \$25,878 | \$3,235 | \$3,235 |
| Total | | \$106,547 | \$85,238 | \$10,655 | \$10,655 |

Work Task 2: Program Activities

Program Activities encompass the core planning work of the HRMPO, organized across four areas: long-range planning to guide the region's transportation future; short-range planning to advance projects toward programming and implementation; federal, state, and local assistance to ensure compliance and support partner agencies; and transit planning to coordinate and improve public transportation services within the region.

2.1 - Long-Range Transportation Planning

This task provides for long-range transportation planning, including maintenance and implementation of the Long-Range Transportation Plan (LRTP). Federal law requires the HRMPO to develop and approve a LRTP every five years with at least a 20-year horizon at adoption. The 2045 LRTP was approved on May 18, 2023. FY27 work will focus on implementing an on-going performance-based planning and evaluation methodology for the 2045 LRTP and the broader MPO area, as well as beginning the development of the 2050 LRTP in spring 2027. The performance-based planning program will use transportation performance measures and targets to drive performance outcomes.

This task also supports planning for non-motorized forms of transportation, including efforts to expand development of the regional bicycle and pedestrian safety and education program and maintaining regional recreation resources for biking including the Bike the Valley website. Through these activities, HRMPO will meet the BIL requirement that each MPO direct at least 2.5% of its PL funds toward planning activities that increase safe and accessible travel options for people of all ages and abilities across multiple modes. The following are activities that may be accomplished under this task.

Activities and Products

- Maintain and implement the existing 2045 LRTP for an integrated multi-modal transportation system through the 3-C process and a performance-based planning program structure. Ensure that planning activities and projects align with 2045 LRTP goals, address regional needs and consider future growth projections, and work to advance the projects and studies identified in the document.
- Begin scoping and developing the 2050 LRTP to establish collaborative transportation planning goals for the HRMPO region over a 25-year timeframe. The plan will involve public and stakeholder engagement, assessment of existing conditions and future needs, analysis of current and projected traffic growth, evaluation of transportation projects based on objective performance criteria, and revenue projections through 2050.

- Develop a comprehensive community engagement process to better understand how transportation needs and improvements intersect with other regional priorities, including housing, workforce attraction and retention, economic development, and changing demographics.
- Update the fiscally constrained project list to prioritize transportation investments based on anticipated funding. This component, known as the Constrained Long Range Plan (CLRP), identifies top priority projects that can reasonably be expected to be constructed under the plan horizon.
- Conduct a kick-off meeting with HRMPO stakeholders and additional meetings as necessary.
- Maintain the HRMPO Bicycle and Pedestrian Plan and continue developing and refining recommendations for a comprehensive network of bicycle and pedestrian facilities to connect neighborhoods, communities, and key destination points and prioritize those recommendations.
- Advance programs and activities, such as the regional Bike/Walk Summit, to promote bicycle safety and organize and attend community outreach events to promote bicycle and pedestrian modes of travel.
- Seek state and federal funds to further bicycle and pedestrian programs through grants such as the Safe Routes to School program, the Transportation Alternatives Program (TAP), and the Highway Safety Improvement Program (HSIP).
- Maintain the HRMPO bicycle and pedestrian program webpage and the Bike the Valley website to share information and solicit feedback.

| 2.1 - Long-Range Transportation Planning | | | | | |
|--|-----|-----------------|-----------------|----------------|----------------|
| FY27 | | Total | Federal | State | Local |
| Highway | 70% | \$52,500 | \$42,000 | \$5,250 | \$5,250 |
| Transit | 30% | \$22,500 | \$18,000 | \$2,250 | \$2,250 |
| Total | | \$75,000 | \$60,000 | \$7,500 | \$7,500 |

2.2 - Short-Range Transportation Planning

Short range planning activities for the MPO include maintaining the Transportation Improvement Program (TIP) and conducting small area or corridor studies to move projects toward funding applications and programming.

The TIP is a four-year program of highway, transit, bicycle, pedestrian, safety, and enhancement projects that receive federal, state, and local funds. The TIP must be approved by the HRMPO Policy Board and the Governor of Virginia, and is required to access federal funding for transportation improvements within the MPO area. The TIP is posted on the HRMPO website, and the public and all interested parties are invited to review and comment on proposed TIP amendments.

MPO studies include corridor and intersection planning studies to advance projects toward implementation and documentation in the HRMPO TIP, STIP, and Six Year Improvement Plan (SYIP), or toward a more detailed level of planning and design. These studies evaluate recommendations against each goal in the 2045 LRTP and

prioritize safety and operations for all users – including people driving, walking, bicycling, and riding transit. MPO studies may also assess future economic development impacts, identify vulnerabilities in the transportation system, expand public transportation access for all people, and support interagency coordination to minimize impacts on human and natural resources.

Activities and Products

- Maintain a current HRMPO FY27-30 TIP document, listing all highway, transit, and non-motorized projects with obligated federal funding for the published STIP that complies with all federal and state regulations and guidance.
- Review and process highway, transit, and non-motorized TIP adjustments and amendments.
- Provide a publicly available updated TIP on the HRMPO website and ensure the document is accessible for public review and comment online and at other locations specified in the PPP.
- Scope and develop a FY27 small area study with Rockingham County.

| 2.2 - Short Range Transportation Planning | | | | | |
|---|-----|------------------|------------------|-----------------|-----------------|
| FY27 | | Total | Federal | State | Local |
| Highway | 84% | \$151,225 | \$120,980 | \$15,123 | \$15,123 |
| Transit | 16% | \$28,775 | \$23,020 | \$2,878 | \$2,878 |
| Total | | \$180,000 | \$144,000 | \$18,001 | \$18,001 |

2.3 - Local, State and Federal Agency Assistance

This program element is designed to provide planning assistance for the HRMPO member jurisdictions, state, and federal agencies. Assistance may include but is not limited to development or administration of transportation-related grants, and assistance with other transportation planning activities as requested.

Work under this task will also include assistance with VTrans, the statewide transportation plan update process, multimodal and freight planning, coordinated human service planning for transit, ADA, Title VI review, compliance with state and federal planning regulations, and review or development of MPO/regional transportation performance measures. Also included in this task will be time for staff to monitor legislative activity related to transportation issues and provide comment and feedback to policy-making boards and inform local administrators on the implications of this legislative activity, especially with regards to the I-81 Corridor Improvement Program.

Activities and Products

- Identify, write, or administer transportation-related grants for HRMPO member localities, including SMART SCALE, Transportation Alternatives, and Highway Safety Improvement Program grants, and provide updates on grant opportunities.
- Assist localities with updates to Comprehensive Plans or other transportation planning documents.

- Scope and develop a FY27 Small Area Study in support of Rockingham County to evaluate future land development scenarios and roadway capacity along segments of Stone Spring Road, Ridgedale Road, and Greendale Road.
- Assist the Town of Dayton with updating the transportation chapter of the Town’s Comprehensive Plan.
- Conduct a multi-modal connectivity study for the Town of Dayton that will evaluate Town-owned alleyway conditions, connectivity, and ownership in relation to the Town’s existing sidewalk and roadway network to inform maintenance and identify new connections.
- Develop a TAP application for the Town of Mount Crawford for the installation of a new sidewalk connecting US 11 from Parsons Court to Dinkel Avenue.
- Conduct a regional sidewalk policy and ordinance analysis to identify how localities can facilitate the implementation of new sidewalk improvements.
- Support the CSPDC Flood and Stormwater Resilience Plan to identify and address recurrent flooding issues along roadways in the MPO.
- Support priority special transportation studies and projects for HRMPO localities, including VDOT STARS studies, Project Pipeline studies, and the I-81 Corridor Improvement Program, and other efforts as identified by MPO, agency, and locality staff. Assist in the completion of any special transportation related study or project for any transportation mode for the HRMPO localities as requested, including the I-81 Corridor Improvement Program.
- Provide information related to specific planning work items as requested by FTA, FHWA, DRPT and VDOT including, but not limited to, multi-modal planning, human services transportation planning, freight planning, and assistance with components of the statewide transportation plan.
- Attend state or federal agency or non-governmental organization sponsored training, workshops, seminars, and conferences relative to transportation planning, including the annual Governor’s Transportation Conference, and VDOT’s Local Assistance Program.
- Coordinate with VDOT district planning staff through regular meetings and participate in quarterly meetings hosted by Virginia’s Office of Intermodal Planning and Investment (OIPI) to support regional and statewide collaboration on transportation planning activities.
- Provide updates to the Policy Board, TAC, and other regional stakeholders regarding legislative activities related to transportation planning particularly as it relates to the HRMPO area. Provide input and feedback to state and federal agencies to support decision-making processes where appropriate.
- Provide general transportation-related planning services, projects, and activities (e.g., map production, data analysis, reports, etc.), as requested by HRMPO localities or the HRMPO Policy Board/TAC for all modes of travel.
- Provide updates to member localities on emerging transportation technology for future planning.

| 2.3 - Local, State and Federal Assistance | | | | | |
|---|-----|----------|----------|---------|---------|
| FY27 | | Total | Federal | State | Local |
| Highway | 71% | \$48,500 | \$38,800 | \$4,850 | \$4,850 |
| Transit | 29% | \$19,500 | \$15,600 | \$1,950 | \$1,950 |

| | | | | | | |
|--|--------------|--|-----------------|-----------------|----------------|----------------|
| | Total | | \$68,000 | \$54,400 | \$6,800 | \$6,800 |
|--|--------------|--|-----------------|-----------------|----------------|----------------|

2.4 - Transit Planning

The HRMPO will coordinate with the Harrisonburg Department of Public Transportation (HDPT) and other regional transit providers to conduct transit planning for the MPO. Transit planning activities include route planning, analysis, and performance evaluations, identification of gaps in the connectivity and hours of transit service, evaluation of workforce mobility needs, provision of Park and Ride lots, and other transportation demand management (TDM) needs region wide. The HRMPO will assist HDPT with maintaining the Transit Strategic Plan. MPO studies will consider infrastructure for non-motorized travel, public transportation access, and increased public transportation service in underserved communities, and review policies, rules, and procedures to determine their impact on safety for all users.

Activities and Products

The HRMPO may assist HDPT internal planning projects based on activities identified in an annual Scope of Work agreement through 5303 transit planning funds. Specific HDPT FY27 activities include:

- Developing and maintaining short- and long-term financial plans for operating and capital expenses.
- Monitor and update the Transit Strategic Plan (TSP), support planning for projects outlined in the TSP, and reporting of progress toward TSP goals and objectives.
- Assist with transit route planning including route review, planning, and analysis.
- Develop the National Transit Database (NTD) report and participate in associated planning and training.
- Prepare, develop, and submit grants to fund HDPT activities and monthly, quarterly, and annual reporting documents to meet City of Harrisonburg, FTA, and DRPT requirements.
- Continue to support ongoing transit marketing activities to promote public transit use in the HRMPO region.
- Develop a transit service implementation plan for microtransit service in the urbanized portion of Rockingham County to include the towns of Bridgewater, Dayton, and Mt. Crawford.
- Coordinate with VDOT on transit service needs related to the SMART Scale funded Mt. Crawford Park and Ride Lot project.

| 2.4 - Transit Planning | | | | | |
|------------------------|------|-----------------|-----------------|----------------|----------------|
| FY27 | | Total | Federal | State | Local |
| Highway | 0% | \$0 | \$0 | \$0 | \$0 |
| Transit | 100% | \$64,000 | \$51,200 | \$6,400 | \$6,400 |
| Total | | \$64,000 | \$51,200 | \$6,400 | \$6,400 |

Work Task 3: Contingency

This category reflects the balance of funds not identified for Program Support, Administration, and Work Program Activities at this time for highway funding (transit funds are fully drawn down each year).

| 3 - Contingency - Highway | | | | | |
|---------------------------|------|-----------------|-----------------|----------------|----------------|
| FY27 | | Total | Federal | State | Local |
| Highway | 100% | \$55,237 | \$44,190 | \$5,523 | \$5,523 |
| Transit | 0% | \$0 | \$0 | \$0 | \$0 |
| Total | | \$55,237 | \$44,190 | \$5,523 | \$5,523 |

Total FY27 Budget

The total revenues and expenditures for FY27 are \$548,784. New federal revenues for which the member localities are assessed for their local contribution are \$279,974. Below is the breakdown of the FY27 member assessment to the MPO member localities. The following page presents a detailed view of the FY27 Budget.

| FY27 Assessment | | |
|-------------------|-----------|--------------------|
| MPO Member | # Votes | FY27 Assessment |
| Harrisonburg | 5 | \$15,906.08 |
| Rockingham County | 3 | \$9,543.65 |
| Bridgewater | 1 | \$3,181.22 |
| Dayton | 1 | \$3,181.22 |
| Mt. Crawford | 1 | \$3,181.22 |
| Total | 11 | \$34,993.37 |

| FY27 Assessment (Highway, Transit, By Member) | |
|---|-------------------|
| Type | FY27 Assessment |
| FY27 Highway Local Match | \$23,031 |
| FY27 Transit Local Match | \$11,962 |
| Total** | \$34,993 |
| Assessment Per MPO Member Locality | \$3,181.22 |

| FY 2027 UPWP Revenues and Expenditures by Federal, State, and Local Sources: Period of July 1, 2026 to June 30, 2027 | | | | | | | | | | | | |
|--|-------------|------------------|-----------------------------|-------------------|-------------------|----------------------------------|-------------|------------------|------------------------|-------------------|-------------------|-------------------------|
| Revenues | | Total Highway | FHWA Section 112 (PL) (80%) | State Match (10%) | Local Match (10%) | | | Total Transit | FTA Section 5303 (80%) | State Match (10%) | Local Match (10%) | Total Highway & Transit |
| FY 2027 New Highway Revenues | | \$230,312 | \$184,249 | \$23,031 | \$23,031 | | | \$0 | \$0 | \$0 | \$0 | \$230,312 |
| FY 2027 New Transit Revenues | | \$0 | \$0 | \$0 | \$0 | | | \$119,622 | \$95,698 | \$11,962 | \$11,962 | \$119,622 |
| Deobligated Highway funds from FY 26 | | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Carryover from FY 2025 Highway Funds | | \$151,351 | \$121,080 | \$15,135 | \$15,135 | | | \$0 | \$0 | \$0 | \$0 | \$151,351 |
| Carryover from FY 2026 Transit Funds | | \$0 | \$0 | \$0 | \$0 | | | \$47,500 | \$38,000 | \$4,750 | \$4,750 | \$47,500 |
| TOTAL FY 2027 Revenues | | \$381,662 | \$305,330 | \$38,166 | \$38,166 | | | \$167,122 | \$133,698 | \$16,712 | \$16,712 | \$548,784 |
| Expenditures | Budget Code | | | | | Transit Technical Classification | Budget Code | | | | | |
| 1 - Program Administration | | | | | | | | | | | | |
| 1.1 - Program Administration | 510.1 | \$74,200 | \$59,360 | \$7,420 | \$7,420 | 44.21.00 | 510 | \$32,347 | \$25,878 | \$3,235 | \$3,235 | \$106,547 |
| 1.2 - Public Outreach | | | | | | | | | | | | |
| 2 - Program Activities | | | | | | | | | | | | |
| 2.1 - Long-Range Transportation Planning | 511 | \$52,500 | \$42,000 | \$5,250 | \$5,250 | 44.23.01 | 511 | \$22,500 | \$18,000 | \$2,250 | \$2,250 | \$75,000 |
| 2.2 - Short Range Transportation Planning | 512 | \$151,225 | \$120,980 | \$15,123 | \$15,122 | 44.25.00 | 512 | \$28,775 | \$23,020 | \$2,878 | \$2,878 | \$180,000 |
| 2.3 - Local, State and Federal Assistance | 513 | \$48,500 | \$38,800 | \$4,850 | \$4,850 | 44.24.00 | 513 | \$19,500 | \$15,600 | \$1,950 | \$1,950 | \$68,000 |
| 2.4 - Transit Planning | 514 | \$0 | \$0 | \$0 | \$0 | 44.21.00 | 514 | \$64,000 | \$51,200 | \$6,400 | \$6,400 | \$64,000 |
| 3 - Contingency (Highway) | 520 | \$55,237 | \$44,190 | \$5,523 | \$5,524 | | | | | | | \$55,237 |
| TOTAL FY 2027 Expenditures | | \$381,662 | \$305,330 | \$38,166 | \$38,166 | | | \$167,122 | \$133,698 | \$16,712 | \$16,712 | \$548,784 |