ITHACA-TOMPKINS COUNTY TRANSPORTATION COUNCIL

Ithaca-Tompkins County
Transportation Council

2015-2016
SIMPLIFIED STATEMENT OF WORK
(Unified Planning Work Program)

March 10, 2015

ITHACA-TOMPKINS COUNTY TRANSPORTATION COUNCIL
121 East Court Street
Ithaca, NY 14850
607-274-5570
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SIMPLIFIED STATEMENT OF WORK
(Unified Planning Work Program)

ADOPTION AND AMENDMENTS

#	RESOLUTION NUMBER	DATE	ACTION
1.	N/A	February 17, 2015	Review of Draft UPWP by Planning Committee Passed motion recommending approval to the Policy Committee
2.	2015-01	March 10, 2015	Approval of the 2015-2016 Operating Budget by Policy Committee
3.	2015-02	March 10, 2015	Approval of the 2015-2016 Unified Planning Work Program by Policy Committee
4.	2015-05	October 13, 2015	Approving Amendments to the 2015-2016 Unified Planning Work Program

Ithaca-Tompkins County
Transportation Council

RESOLUTION 2015-01

APPROVAL OF THE 2015-2016 ITHACA-TOMPKINS COUNTY TRANSPORTATION COUNCIL OPERATING BUDGET

WHEREAS, the *Ithaca-Tompkins County Transportation Council* was designated by the Governor of the State of New York as the Metropolitan Planning Organization for the Ithaca-Tompkins County Metropolitan Area; AND

WHEREAS, as the designated Metropolitan Planning Organization for the Ithaca-Tompkins County Metropolitan Area the *Ithaca-Tompkins County Transportation Council* receives certain federal and state grants for the purpose of conducting transportation planning activities in a "*comprehensive, continuing, and cooperative*" manner; AND

WHEREAS, the *Ithaca-Tompkins County Transportation Council* is provided with administrative services, including budget and financial services, by its Host Agency, Tompkins County; AND

WHEREAS, the *Ithaca-Tompkins County Transportation Council* has reviewed its proposed 20154-2016 Operating Budget for the period of April 1, 2015 through March 31, 2016;

NOW THEREFORE BE IT RESOLVED, that the *Ithaca-Tompkins County Transportation Council* does hereby adopt the 2015-2016 Operating Budget for the period April 1, 2015 through March 31, 2016 and directs the Host Agency to implement said budget;

BE IT FURTHER RESOLVED, that the *Ithaca-Tompkins County Transportation Council* does hereby authorize its Staff Director to take the necessary administrative actions to implement and administer said budget, as represented in "ATTACHMENT A", which is hereby made an integral part of this resolution;

BE IT FURTHER RESOLVED, that the *Ithaca-Tompkins County Transportation Council* does hereby request that the Host Agency take the appropriate actions necessary to cause this adopted budget to be fully implemented without interruption prior to March 31, 2015.

This resolution having been considered and approved on March 10, 2015.

Kate Supron, Chair

Carl Ford, P.E., Secretary

ATTACHMENT A
RESOLUTION 2015-01

2015-2016 ITCTC Operating Budget				
CODE	***DESCRIPTION***	***2015-2016 FHWA***	***2015-2016 FTA***	***2015-2016 TOTAL***
REVENUES:				
.4959	FEDERAL AID GRANT	$278,496	$39,945	$318,441
	REPROGRAMMED FUNDS	$4,738	$0	$4,738
	TOTAL REVENUES	**$283,234**	**$39,945**	**$323,179**
EXPENSES:				
	COMBINED SALARIES	171,553	23,172	194,725
.8800	FRINGE	96,928	13,092	110,020
.2206	COMPUTER EQUIPMENT	0	0	0
.2210	OTHER EQUIPMENT	0	0	0
.2214	FURNITURE & FIXTURES	464	0	464
.2230	COMPUTER SOFTWARE	300	200	500
.4303	OFFICE SUPPLIES	500	200	700
.4330	PRINTING	700	0	700
.4332	BOOKS/PUBLICATIONS	300	0	300
.4342	FOOD	200	0	200
.4400	PROGRAM EXPENSE	0	0	0
.4402	LEGAL ADVERTISING	1,250	400	1,650
.4412	TRAVEL/TRAINING	2,500	750	3,250
.4414	LOCAL MILAGE	800	599	1,399
.4416	PROFESSIONAL DUES	900	0	900
.4424	EQUIPMENT RENTAL	1,200	500	1,700
.4425	SERVICE CONTRACTS	500	0	500
.4432	RENT	1,000	0	1,000
.4442	PROFESSIONAL SERVICE FEES	1,875	0	1,875
.4452	POSTAGE SERVICES	264	532	796
.4472	TELEPHONE	1,000	250	1,250
.4618	INTERDEPARTMENTAL CHARGE	1,000	250	1,250
	TOTAL EXPENSES	**$283,234**	**$39,945**	**$323,179**

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RESOLUTION 2015-01

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.2214	FURNITURE & FIXTURES	464	0	464
.2230	COMPUTER SOFTWARE	300	200	500
.4303	OFFICE SUPPLIES	500	200	700
.4330	PRINTING	700	0	700
.4332	BOOKS/PUBLICATIONS	300	0	300
.4342	FOOD	200	0	200
.4400	PROGRAM EXPENSE	0	0	0
.4402	LEGAL ADVERTISING	1,250	400	1,650
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.4425	SERVICE CONTRACTS	500	0	500
.4432	RENT	1,000	0	1,000
.4442	PROFESSIONAL SERVICE FEES	1,875	0	1,875
.4452	POSTAGE SERVICES	264	532	796
.4472	TELEPHONE	1,000	250	1,250
.4618	INTERDEPARTMENTAL CHARGE	1,000	250	1,250
	TOTAL EXPENSES	**$283,234**	**$39,945**	**$323,179**

Ithaca-Tompkins County Transportation Council

RESOLUTION 2015-02

APPROVAL OF THE 2015-2016 UNIFIED PLANNING WORK PROGRAM

WHEREAS, the *Moving Ahead for Progress in the 21st Century Act* (MAP-21) requires that Metropolitan Planning Organizations be established in each urbanized area of over 50,000 in population; AND

WHEREAS, the *Ithaca-Tompkins County Transportation Council* has been designated by the Governor of the State of New York as the Metropolitan Planning Organization for the Ithaca-Tompkins County Urbanized and approved Metropolitan Planning Areas; AND

WHEREAS, the *Moving Ahead for Progress in the 21st Century Act* requires Metropolitan Planning Organizations to carry out a "*continuing, cooperative, and comprehensive*" urban transportation planning process that addresses all modes of transportation; AND

WHEREAS, in order to implement a continuous, cooperative, and comprehensive transportation planning process in the Ithaca-Tompkins County Metropolitan Area, it is a requirement to develop an annual Unified Planning Work Program (UPWP); AND

WHEREAS, the Ithaca-Tompkins County Transportation Council, in accordance with the requirements of MAP-21 and its corresponding regulations (23 CFR §450.314), has developed a Simplified Statement of Work for fiscal year 2015-2016 that serves as the Unified Planning Work Program; AND

WHEREAS, in order to support the elements of the 2015-2016 Unified Planning Work Program, the *Ithaca-Tompkins County Transportation Council* continues its designation of the New York State Department of Transportation to be the grant applicant on its behalf; AND

WHEREAS, the New York State Department of Transportation has agreed to apply for necessary regular program funding under the Federal Transit Administration Section 5303 program, under the Federal Transit Administration Section 5307 program, and under the Federal Highway Administration "PL" transportation planning program in amounts consistent with this approved 2015-2016 Unified Planning Work Program;

NOW THEREFORE BE IT RESOLVED, that the *Ithaca-Tompkins County Transportation Council* hereby approves the 2015-2016 Unified Planning Work Program and directs the submission thereof to the appropriate Federal and State agencies and directs the filing of the appropriate grant applications to support the program;

BE IT FURTHER RESOLVED, that the Transportation Policy Committee of the *Ithaca-Tompkins County Transportation Council* hereby authorizes and directs its Staff Director to execute and administer the 2015-2016 Unified Planning Work Program in cooperation with and with the assistance of the Transportation Planning Committee.

This resolution having been considered and approved on March 10, 2015.

Kate Supron, Chair

Carl Ford, P.E., Secretary

Ithaca-Tompkins County
Transportation Council

RESOLUTION 2015-05

APPROVING AMENDMENTS TO THE 2015-2016
UNIFIED PLANNING WORK PROGRAM

WHEREAS, the *Moving Ahead for Progress in the 21st Century Act* (MAP-21) requires that Metropolitan Planning Organizations be established in each urbanized area of over 50,000 in population; AND

WHEREAS, the *Ithaca-Tompkins County Transportation Council* has been designated by the Governor of the State of New York as the Metropolitan Planning Organization for the Ithaca-Tompkins County Urbanized and approved Metropolitan Planning Areas; AND

WHEREAS, the *Moving Ahead for Progress in the 21st Century Act* requires Metropolitan Planning Organizations to carry out a "*continuing, cooperative, and comprehensive*" urban transportation planning process that addresses all modes of transportation; AND

WHEREAS, in order to implement a continuous, cooperative and comprehensive transportation planning process in the Ithaca-Tompkins County Metropolitan Area, it is a requirement to develop an annual Unified Planning Work Program (UPWP); AND

WHEREAS, the Ithaca-Tompkins County Transportation Council, in accordance with the requirements of *MAP-21* and its corresponding regulations (23 CFR §450.314), has developed a Simplified Statement of Work that serves as the Unified Planning Work Program; AND

WHEREAS, New York State Department of Transportation has notified the *Ithaca-Tompkins County Transportation Council* of a revised apportionment of federal planning funds; AND

WHEREAS, the revision to FTA MPP (Section 5303) funds results in an reduction in the amount of $110;

NOW THEREFORE BE IT RESOLVED, that the *Ithaca-Tompkins County Transportation Council* does hereby amend the 2015/2016 FTA Auditable Budget with a reduction of $110 in the "Other" budget line to be reflected in the 2015/2016 ITCTC Operating Budget in the "Equipment Rental" budget line. These changes are shown in bold in the attachment to this resolution.

BE IT FURTHER RESOLVED, that the *Ithaca-Tompkins County Transportation Council* hereby authorizes and directs its Central Staff Director to submit the necessary copies of this amendment and any necessary revisions to the 2015-2016 Unified Planning Work Program document to the pertinent State and Federal Agencies.

This resolution having been considered and approved on October 13, 2015.

Kate Supron, Chair

Carl Ford, Secretary

Resolution 2015-05 Attachment:

2015-2016 AVAILABLE FUNDING FOR ITCTC OPERATION TABLE 2

2015-2016 ITCTC Operating Budget					FTA Carry-Over Funds				Total Funds Available For Operations
CODE	*DESCRIPTION*	*2015-2016 FHWA*	*2015-2016 FTA*	*2015-2016 TOTAL*	*2012-2013 FTA*	*2013-2014 FTA*	*2014-2015 FTA*	*FTA Sub-TOTAL*	*GRAND TOTAL*
REVENUES:									
.4959	FEDERAL AID GRANT	$278,496	$39,835	$318,331	$652	$4,558	$4,265	$9,475	**$327,806**
	REPROGRAMMED FUNDS	$4,738	$0	$4,738	$0	$0	$0	$0	$4,738
	TOTAL REVENUES	$283,234	**$39,835**	**$323,069**	$652	$4,558	$4,265	$9,475	**$332,544**
EXPENSES:									
	COMBINED SALARIES	171,553	23,172	194,725	0	0	0	0	194,725
.8800	FRINGE	96,928	13,092	110,020	0	0	0	0	110,020
.2206	COMPUTER EQUIPMENT	0	0	0	0	750	450	1,200	1,200
.2210	OTHER EQUIPMENT	0	0	0	0	0	0	0	0
.2214	FURNITURE & FIXTURES	464	0	464	0	0	500	500	964
.2230	COMPUTER SOFTWARE	300	200	500	0	0	0	0	500
.4303	OFFICE SUPPLIES	500	200	700	150	100	0	250	950
.4330	PRINTING	700	0	700	0	0	200	200	900
.4332	BOOKS/PUBLICATIONS	300	0	300	0	0	100	100	400
.4342	FOOD	200	0	200	0	83	100	183	383
.4400	PROGRAM EXPENSE	0	0	0	0	0	0	0	0
.4402	LEGAL ADVERTISING	1,250	400	1,650	0	150	150	300	1,950
.4412	TRAVEL/TRAINING	2,500	750	3,250	302	1,000	800	2,102	5,352
.4414	LOCAL MILAGE	800	599	1,399	200	0	300	500	1,899
.4416	PROFESSIONAL DUES	900	0	900	0	0	0	0	900
.4424	EQUIPMENT RENTAL	1,200	**390**	**1,590**	0	0	100	100	**1,690**
.4425	SERVICE CONTRACTS	500	0	500	0	1,200	0	1,200	1,700
.4432	RENT	1,000	0	1,000	0	0	100	100	1,100
.4442	PROFESSIONAL SERVICE FEES	1,875	0	1,875	0	875	1,000	1,875	3,750
.4452	POSTAGE SERVICES	264	532	796	0	200	100	300	1,096
.4472	TELEPHONE	1,000	250	1,250	0	100	200	300	1,550
.4618	INTERDEPARTMENTAL CHARGE	1,000	250	1,250	0	100	165	265	1,515
	TOTAL EXPENSES	$283,234	**$39,835**	**$323,069**	$652	$4,558	$4,265	$9,475	**$332,544**

2015-2016 FTA Section 5303 AUDITABLE BUDGET **TABLE 4**
GRANT # NY-80-X025/ PIN # P215-15-80A

TASK BUDGET					
CODE	**DESCRIPTION**	**FEDERAL ($)**	**STATE ($)**	**LOCAL ($)**	**TOTAL ($)**
44.21.00	PROGRAM SUPPORT ADMINISTRATION	**7,967**	**4,481**	**2,490**	**14,938**
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	**7,967**			**7,967**
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	**7,967**			**7,967**
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	**7,967**			**7,967**
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	**797**			**797**
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	**5,178**	**2,241**		**7,419**
44.26.12	COORD OF HUMAN SVC TRANS	**1,992**	**747**		**2,739**
44.27.00	OTHER ACTIVITIES				
	TOTAL	**39,835**	**7,469**	**2,490**	**49,794**

AUDITABLE BUDGET					
CODE	**DESCRIPTION**	**FEDERAL ($)**	**STATE ($)**	**LOCAL ($)**	**TOTAL ($)**
44.20.01	PERSONNEL	23,172	2,357	1,494	27,023
44.20.02	FRINGE/LEAVE	13,092	2,204	623	15,919
44.20.03	TRAVEL	1,349			1,349
44.20.04	EQUIPMENT	200			200
44.20.05	SUPPLIES/REPRODUCTION	200			200
44.20.06	CONTRACTUAL	0			0
44.20.07	OTHER	**1,822**	**2,908**	**373**	**5,103**
44.20.08	INDIRECT CHARGES				
XX..XX..XX	Toll Credits				
	TOTAL	**39,835**	**7,469**	**2,490**	**49,794**

Note: Figures in bold indicate changes.

2015-2016
SIMPLIFIED STATEMENT OF WORK
UNIFIED PLANNING WORK PROGRAM

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"This document was funded in part through grant[s] from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation. The views and opinions of the authors [or agency] expressed herein do not necessarily state or reflect those of the U. S. Department of Transportation.

OVERVIEW

FEDERAL REQUIREMENTS

Under Section 134 of Title 23, United States Code and Section 5303 of the Federal Transit Act of 1964, as amended by the *Intermodal Surface Transportation Efficiency Act of 1991* (*ISTEA*), the *Transportation Equity Act for the 21st Century (TEA-21)*, the *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU),* and the *Moving Ahead for Progress in the 21st Century Act (MAP-21) (section 1201)*, the Congress of the United States has stated that:

> *"It is in the national interest to encourage and promote the safe and efficient management, operation, and development of surface transportation systems that will serve the mobility needs of people and freight and foster economic growth and development within and between States and urbanized areas, while minimizing transportation-related fuel consumption and air pollution through metropolitan and statewide transportation planning processes…; and…to encourage the continued improvement and evolution of the metropolitan and statewide transportation planning processes by metropolitan planning organizations, State departments of transportation, and public transit operators….*

In accordance with this directive, Metropolitan Planning Organizations (MPOs) are designated for each urbanized area of more than 50,000 population by agreement between the Governor and units of general-purpose local government. This threshold was reached in Ithaca after the 1990 Census. On September 30, 1992, the Governor of the State of New York joined with the County of Tompkins, the City of Ithaca, the Town of Ithaca, the Villages of Lansing and Cayuga Heights in executing the Memorandum of Agreement formally designating the *Ithaca-Tompkins County Transportation Council* (*ITCTC*) as the MPO for the Ithaca-Tompkins County Urbanized Area. In December of 1994, the *ITCTC* expanded its Metropolitan Planning Area Boundary to cover all of Tompkins County. In conjunction with this geographic expansion, the membership of the *ITCTC* was expanded to include the remaining eight Towns in the County. In November 1996 the Memorandum of Agreement was amended to include the Town of Dryden as a voting member of the *ITCTC* Policy Committee.

The latest final Metropolitan Planning Rule (23 CFR Part 450 and 49 CFR Part 613, Federal Register Volume 72, No.30, Thursday, February 14, 2007) requires that each MPO annually develop a Unified Planning Work Program (UPWP) (23 CFR §450.308). The ITCTC will continue to follow these rules until new ones are published for MAP-21. The rule regarding UPWP development includes a section (23 CFR §450.308(d)) that allows MPOs not designated as *Transportation Management Areas* (non-TMA MPOs have urbanized areas with population less than 200,000 persons), to "*prepare a* ***simplified statement of work****… in lieu of an UPWP."* The *ITCTC*, in developing this Simplified Statement of Work, is exercising this regulatory mechanism. The Simplified Statement of Work describes the work to be accomplished using federal funds, the parties responsible for the performing the work, and a summary of total available Federal and matching funds. For purposes of continuity and to reduce confusion, the term UPWP will continue to be used in the text below when referring to the Simplified Statement of Work/UPWP.

The intent of this work plan is to coordinate with all federally funded transportation and related planning activities within the metropolitan area. The UPWP provides details of the transportation-related planning activities that the MPO intends to accomplish during the program year utilizing federal, state and local resources. It delineates activities to be implemented to carry out the cooperative transportation planning process. Included in the UPWP are operating and auditable budgets, which detail how each fund source will be utilized. This permits the UPWP to act as a grant application for federal funds and also as a management tool for directing the staff activities throughout the year.

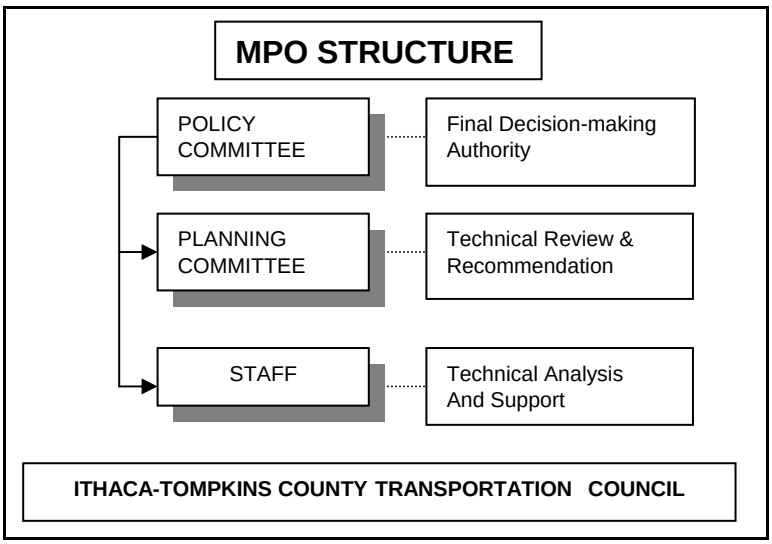
MPO STRUCTURE

As the designated MPO for the Ithaca metropolitan area, the *ITCTC* is responsible for conducting a transportation planning process that is *"continuing, cooperative, and comprehensive"*. In order to achieve this objective, the *ITCTC* is structured at three levels.

The **Transportation Policy Committee** is the final MPO decision-making authority and is composed of the primary elected official from each urbanized area member government (City and Town of Ithaca, Town of Dryden, Villages of Lansing and Cayuga Heights) and a representative of the New York State Department of Transportation (which represents the Governor). Cornell University, Tompkins Consolidated Area Transit (TCAT), the Towns of Caroline, Danby, Enfield, Groton, Lansing, Newfield, and Ulysses, the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) are also represented as non-voting members. The voting members of the Policy Committee have agreed to act by "consensus". ["*Consensus means no negative vote is cast by an affected voting member present at the meeting. An abstention is not counted as a negative vote.*" Section II.A.3 of the Unified Operations Plan.]

The **Transportation Planning Committee** is responsible for coordinating and managing the area's transportation planning activities and providing technical advice to the Policy Committee. The Planning Committee is composed primarily of lead technical staff members from the member entities and local transit operators.

The **Central Staff** is responsible for performing the administrative and technical services necessary to operate the MPO. The efforts of the Central Staff are supplemented by the "in-kind services" of various participants in the MPO process.



The operations and procedures of the *ITCTC* are guided by the Unified Operations Plan, initially adopted by formal resolution in August of 1992 and updated May 2000. This document specifies that the Transportation Planning Committee has the principal responsibility for the preparation and administration of the Unified Planning Work Program (Section II.B.7.1 of the Unified Operations Plan), subject to final Policy Committee approval.

FEDERAL PLANNING EMPHASIS AREAS FOR 2015

On April 2014 the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) jointly issued Planning Emphasis Areas (PEAs) for the current fiscal year and 2015. The PEAs are priorities that Metropolitan Planning Organizations (MPOs) and State Departments of Transportation (State DOTs) should address in planning work programs. The PEAs are being highlighted by federal agencies as part of the renewed effort on transportation planning based on MAP-21 and the issuance of proposed transportation planning regulations. PEAs include:

- *MAP-21 Implementation: Transition to Performance Based Planning and Programming (PB):*
  The development and implementation of a performance management approach to transportation planning and programming includes the development and use of transportation performance measures, target setting, performance reporting, and transportation investments that support the achievement of performance targets. These components will ensure the achievement of transportation system performance outcomes.

- *Models of Regional Planning Cooperation (RP):*
  Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning.

- *Ladders of Opportunity (LO):*
  As part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation.

There are numerous projects, efforts and initiatives included in the 2015-16 UPWP that support the different PEAs. As appropriate, the planning emphasis areas, work tasks and initiatives described in other sections of the UPWP will be identified with the acronyms of each of the PEAs as indicated above: PB, RP, LO. These labels will identify the related PEA associated with each UPWP activity.

Summary of ITCTC role addressing the PEAs:

PB - The newly approved 2035 Long Range Transportation Plan is a performance based plan as required by MAP-21. Plan implementation will emphasize the collection and analysis of data to monitor progress in achieving the plan objectives. The Plan is available at: www.tompkinscountyny.gov/itctc

RP – Although the ITCTC does not share its urbanized area with other MPOs or States, we do recognize the regional role of the Ithaca Urbanized Area as a center of employment, services and culture. The ITCTC recently completed a seven county regional transportation study and is supportive of continued regional cooperation and coordination in the provision of transportation services.

As an active member of the NY State Association of MPOs the ITCTC participates in statewide work groups and shared costs initiatives (described later in this document). These statewide efforts help coordinate planning initiatives, data gathering and training opportunities for all transportation agencies.

LO – the ITCTC has an active and effective Coordinated Human Services-Public Transportation Plan process. This process has been used to identify needs for transportation vulnerable populations—elderly, youth, disabled, low income, etc. — and develop projects to help address them. The ITCTC works closely with

municipalities and community agencies to ensure that transportation is considered as a component of housing, economic development, education and recreation plans and projects.

EMPHASIS AREAS FOR THE 2015-2016 UPWP

The 2015-2016 program year is the twenty-third year (April 1, 2015 - March 31, 2016) for which federal planning funds are available to the Ithaca area under the metropolitan planning program. This UPWP will continue to focus on the general goal of preserving and sustaining the core MPO activities and requirements with a focus on the following emphasis areas for 2015-2016:

- Implement selected recommendations from the 2035 Long-Range Transportation Plan (LRTP).
- Establish the process for collecting and organizing data for the performance based planning process in the 2035 LRTP. (PB)
- Continue to monitor development of the MAP-21 federal regulations and guideline as they apply to MPO operations, the Long Range Transportation Plan and the Transportation Improvement Program and the performance based planning process. In particular, coordinate with federal and state partners on work leading to establishing procedures and measures for performance based planning. (PB)
- Monitor development of rules and guidelines associated with MAP-21 (Moving Ahead for Progress in the 21st Century Act (P.L. 112-141), which was signed into law on July 6, 2012), to ensure the ITCTC meets all federal requirements of the metropolitan planning process.
- Manage project activity in the 2014-18 Transportation Improvement Program (TIP). Maintain the TIP and provide appropriate updates to the State TIP in coordination with state and federal partners.
- Coordinate with NYSDOT and local project sponsors regarding TIP maintenance activities, initial project proposals and other activities leading to initiation of the planned TIP update process in the fall of 2015. The planned TIP update will cover the period from FFY 2016-2020.
- Manage implementation of the NYSERDA grant funded Electric Vehicle Charging Station Infrastructure Plan project.
- Support the City of Ithaca Comprehensive Plan development efforts.
- Assemble, collect and/or distribute necessary data to support the transportation infrastructure decision-making processes including: assembling and/or distributing accident and traffic count data.
- Together with regional partners, work to implement recommendations generated from the multi-county Regional Transportation Study project. (RP)
- Participate in implementation efforts for the Regional Economic Development Council of the Southern Tier's *Strategic Economic Development Plan,* particularly as related to transportation initiatives. (RP)
- Continue support of Tompkins County, the City of Ithaca, TCAT and other project partners during implementation of the federally funded "ITH-ACA: Intermodal Transportation Hub – Accelerating Community Access" project, which includes the reconstruction of the Commons and enhancements to public transportation services.
- Contribute to and support the transportation planning efforts of participating entities in the MPO process for the following efforts:
  - Enhance coordination between Tompkins County, as designated recipient of FTA grants, and grant sub-recipients in Tompkins County.
  - Continued implementation of the Coordinated Public Transit-Human Services Transportation Plan. (LO)
  - Implementation of travel demand management strategies in cooperation with the Way2Go program, the Downtown Ithaca Alliance and other community partners.
  - Cornell Community Investment Initiative.

- Participate in efforts to address transportation aspect of "community livability" and "social justice". In particular:
  - Cooperate and work with the Tompkins County Planning Department in implementation of action items from the Tompkins County Countywide Comprehensive Plan.
  - Support local municipalities and community groups in development of transportation plans and other efforts that support the goals and objectives in the LRTP. (LO, PB)
  - Support community programs/initiatives that encourage increased use of active transportation (walking, bicycling, transit, shared transport). (LO, PB)
  - Coordinate with appropriate agencies to ensure that transportation services are seamless, comprehensive and accessible to all citizens. (LO)
  - Provide continued emphasis and support for the development of transportation modes and programs that provide alternatives to the private automobile as a primary mode of transportation including (LO, PB):

    -trail development
    -bicycling initiatives
    -car sharing
    -van pooling
    -transportation demand management
    -public transportation
    -pedestrian initiatives
    -ride sharing
    -guaranteed ride home

2015-2016 WORK TASKS

ITCTC staff will be primarily responsible for implementation of the work tasks described in this UPWP. The work tasks are divided into four sub-areas as described and defined in the following sections. The work will be performed in coordination and with support from ITCTC Committee members, the staff of member agencies, and interested community partners and organizations. At times ITCTC staff will pay for specialized services, i.e. printing, binding, data analysis, map production, surveys, meeting facilitation, etc., in support of its responsibilities. Any project where implementation is primarily consultant based will be clearly identified. There are no consultant based projects currently planned for 2015-2016.

1.0 PROGRAM COORDINATION

Purpose: Facilitate the administrative and financing tasks associated with the general operation of the MPO. Most of these tasks are ongoing in nature unless specified otherwise.

Activities:

- Perform basic grant administration functions, including contract management and reimbursement requests.
- Facilitate day-to-day administrative operations (e.g., purchasing, bookkeeping, and budgeting).
- Provide support for the timely renewal and implementation of the host agency agreement between Tompkins County and NYDOT. Current agreement was signed on July 2012 and runs through the end of 2022.
- Monitor evolving federal transportation legislation, MAP-21 rules and guidelines and ensure the ITCTC meets all federal requirements of the metropolitan planning process.
- Assist and cooperate with Tompkins County, as host agency for the ITCTC, in fulfilling the requirement of its Hosting Agreement with NYSDOT. This includes assisting with implementation of the annual single audit performed by Tompkins County.
- Provide clerical and administrative support to the ITCTC Committees and Sub-committees.
- Develop and administer the Unified Planning Work Program (2015-2016 and 2016-2017).
- Administer and manage the Unified Operations Plan as necessary.
- Review and, where necessary, respond to various regulations, guidance, and correspondence from Federal, State, and Local agencies and organizations. This includes: preparing semi-annual FTA and FHWA Reports; and meeting requirements for MPO Self Certification.
- Participate in various professional organizations for the benefit of the ITCTC, including the New York State Association of MPOs (NYSMPO), the Association of Metropolitan Planning Organizations (AMPO), the American Planning Association, and the Institute of Transportation Engineers. [Note: The ITCTC acknowledges that it has contributed $482 for AMPO membership dues through a revision in the FHWA PL allocation that allows the Binghamton Metropolitan Transportation Study MPO to pay the dues on behalf of all MPOs in New York State including the ITCTC.] (RP)
- Attend various meetings, workshops, webinars and conferences associated with implementing the MPO planning process. Staff is scheduled to attend the following major activities: 2015 NYSDOT Highway Data Workshop; NYSMPO Conference; AMPO National Conference. (RP)
- Conduct training and orientation for MPO participants, as necessary.

2.0 DATA MANAGEMENT

Purpose: To implement data collection, analysis and maintenance activities that are of a continuous and technical nature. Most of these tasks are ongoing in nature unless specified otherwise.

Activities:

- Collect and/or assemble, maintain, and analyze socio-economic, land use, and travel pattern data. Ongoing based on data releases from Census and NYSDOT. (PB)
- Participate in local GIS planning projects in order to create and maintain necessary geographic-based data sets. (PB)
- Conduct and analyze special transportation studies as necessary.
- Compile, maintain and analyze traffic data and facility condition information in coordination on with municipal, state and private sources. (PB)
- Assist Tompkins County in the maintenance of a computerized highway inventory.
- Maintain data needed to update the bicycling suitability map for Tompkins County. Data collection is scheduled for the summer of 2015.
- Participate in various data collection and analysis training activities as conducted by NYSDOT, USDOT, Cornell Local Roads Program, NY State Association of MPOs and/or other pertinent organizations.
- Maintain an address database to assure the inclusion of Title VI and Environmental Justice (EJ) constituencies in the transportation planning decision-making process.
- Under the Title VI and EJ initiatives use Census data to identify geographic areas and populations that may be impacted by transportation projects. (LO)
- Work with the US Census bureau, NYSDOT and other appropriate agencies and local partners to define and manage data associated with the Ithaca Urbanized Area and Traffic Analysis Zones in Tompkins County.
- Work with the NYSDOT, FHWA, US Census bureau and other appropriate agencies and local partners to maintain the Tompkins County Highway Federal Classification System.
- Maintain and operate the existing ITCTC TransCAD travel demand model. This effort includes updating the model input data, calibrating the model using the latest available traffic counts, expanding the model capabilities and providing for continuing training for staff in the maintenance and operation of the TransCAD software.
- Install/maintain the Environmental Protection Agency's Motor Vehicle Emission Simulator (MOVES) emissions modeling system and train staff for its operation. MOVES training is being coordinated by NYSMPO for a yet to be determined date in 2015.

3.0 PLAN APPRAISAL

Purpose: To implement activities that support the monitoring, revision, implementation and update of the 2035 Long Range Transportation Plan (LRTP) and its goals, sub-goals and objectives, and other recommended actions. Most of these tasks are ongoing in nature unless specified otherwise.

Activities:

- Prepare and process amendments to the 2035 LRTP in accordance with the principles and rules of MAP-21 and the policies and procedures of the ITCTC.
- Monitor the authorization activities for Federal transportation legislation. As appropriate, amend the LRTP and other ITCTC operating documents to meet new Federal requirements.
- Facilitate and promote local efforts to develop and implement bicycle/pedestrian and multi-use trail plans and activities that promote increased mobility. Ongoing initiatives include traffic accident analysis for the City of Ithaca, assistance to local governments implementing

Transportation Alteratives Projects, work with the Tompkins County Parks and Trails Network to develop web based multi-use trail information for public use.

- Where possible, assist community and participating entities implementing projects and activities that support LRTP goals and objectives (e.g., trail development, transit improvements, enhanced transportation safety, use of information technologies in support of improved mobility, support for alternatives to single occupancy vehicle use, scenic byways, consideration of new technologies, mobility management, shared transportation services, etc.). (PB, LO)
- Assist and facilitate the efforts of community and participating entities to undertake projects and activities that are in accordance with the principles of MAP-21 (e.g., land use/transportation planning, transit accessibility, safety, etc.).
- Support efforts to assess the transportation, land use, and community development issues related to the metropolitan transportation system.
- Participate and support efforts to implement the Coordinated Public Transit-Human Services Transportation Plan for Tompkins County. The Coordinated Plan committee meets on a monthly basis. (LO)

4.0 IMPLEMENTATION PLANNING AND PROGRAMMING

Purpose: To provide technical support to specific transportation planning and capital projects.

Activities:

- Participate in transportation planning efforts conducted by ITCTC partners, as appropriate.
- Manage implementation of the NYSERDA grant funded Electric Vehicle Charging Station Infrastructure Plan project. Implementation scheduled through first quarter of 2016.
- Continue coordination and assistance to local governments and community groups in trail development efforts as indicated in the ITCTC Transportation Trail/Corridor Study, the Tompkins Priority Trails Strategy and the 2035 LRTP. Scheduled work for 2015 includes construction of the last phase of the Cayuga Waterfront Trail and Pedestrian Connectors to adjacent neighborhoods; initial construction of the Black Diamond Trail; possible construction of the Gateway Trail. (PB)
- Work cooperatively with Tompkins County, Tompkins Consolidated Area Transit, Inc. (TCAT), Gadabout and other parties involved in the implementation of the Coordinated Public Transit-Human Services Transportation Plan. The Coordinated Plan committee meets on a monthly basis. (LO)
- Work cooperatively with local agencies to address the needs of transportation-disadvantaged populations, specifically the elderly, youth, disabled and those with low income. (LO)
- Work cooperatively with TCAT and its partners in advancing service and operational improvements to the transit system. Attend monthly meetings of the Transit Service Committee (PB)
- Assist TCAT and other interested agencies in conducting technical analyses associated with transit system planning activities.
- Assist NYSDOT and participating entities in ongoing management the ITCTC 2014-2018 TIP and the State TIP. TIP amendments, administrative modifications and blocked project actions are addressed in alternating monthly meetings of the ITCTC Planning and Policy Committees.
- Participate in the development and approval of the 2016-2020 Transportation Improvement Program (TIP) and State TIP update in coordination with NYSDOT and other participating agencies and local partners. Proposed date for call for projects is October 1, 2015. Project submittal, review, evaluation and public input will last through April 2016. Approval of updated TIP us expected by May or June 2016.

- Provide a reasonable level of on-call technical assistance to ITCTC partners and the general public.
- Cooperate with the Tompkins County Planning Department efforts to implement actions items found in the Tompkins County Comprehensive Plan.
- Cooperate with the NY State Office of Parks, Recreation and Historic Preservation (OPRHP), Tompkins County, City of Ithaca, the Towns of Ithaca and Ulysses, and other local community support groups in advancing development and construction of the Black Diamond Trail (BDT). Initial construction phases for the BDT, from the City of Ithaca's Cass Park to Taughannock Falls State Park, is scheduled for 2015. This project is led by OPRHP.
- Continue to maintain the Regional ITS Architecture for Tompkins County.
- Work with regional partners in implementing recommendations of the Regional Transportation Study. (RP)
- Participate actively in New York State Association of MPOs programs and initiatives – includes monthly meetings and teleconferences. (RP)
- Participate in the development and implementation of Cayuga Lake Scenic Byway (CLSB) and the Blue Way Trail initiatives and programs. The CLSB meets bimonthly. The Blue Way Trail initiative is in its early stages, with no regular implementation schedule currently in place. (RP)
- Continue to work cooperatively with local partners, including the newly formed Bike-Walk-Tompkins, to increase the Active Transportation (walking, bicycling, transit, shared transportation services) modal share in the Ithaca urbanized area and Tompkins County. (PB)
- Continue to work cooperatively with local interested parties in enhancing the car share program in the Ithaca urbanized area. Ongoing initiatives include the Easy Access program of subsidized Ithaca Carshare membership and potential implementation of Electric Vehicle charging stations for car share vehicles.
- Continue to work cooperatively with local interested parties to provide and enhance the web based ride share program serving Tompkins County. The goal for 2015 is to solidify agreements with the ride share software provider to ensure long term service for the community.
- Continue to work cooperatively with local interested parties in supporting the mission and programs of the Way2Go transportation information initiative housed at Cornell Cooperative Extension.
- Work with the different working groups of the New York State Association of MPOs (NYSMPO) to obtain information/data and help address transportation issues. NYSMPO Working Groups bring together MPO and NYSDOT staff members who work to identify ways to better coordinate and implement statewide transportation planning efforts. (RP)
- Continue to work cooperatively with Tompkins County Area Development and other local interested parties in an ongoing effort to attract Automated Transit Network systems research and development activities to the Ithaca-Tompkins County area.
- Work cooperatively with Way2Go, Cornell Cooperative Extension and other participating agencies in the "Get Your Greenback" program, which promotes sustainable practices in the areas of transportation, food production, waste management, building heat and lighting for residents and businesses in the Ithaca-Tompkins County area. ITCTC staff coordinates with "Get Your Greenback" program staff through emails and periodic meetings and provides technical and data support for transportation initiatives.

PLAN FOR REPROGRAMMING OF CARRY-OVER FUNDS

FHWA P.L. FUNDS

Over the years the ITCTC, like other MPOs statewide, has accumulated a backlog of unused FHWA P.L. funds. These carry-over funds may be reprogrammed on an as-needed basis, following review and approval of the Transportation Planning and Policy Committees, to fulfill the implementation of the UPWP and further the goals and objectives of the Long Range Transportation Plan. As of January 2015 the carry-over funds available for reprogramming total approximately **$76,762.**

Use of carry-over funds are planned as follows:
Reprogrammed funds to help meet shortfalls of the 2015-2016 FHWA P.L. grant total **$4,738**. These funds are distributed through the operating budget.

Carry-over funds available for reprogramming after deducting funds for the above-listed use equal **$72,024**. Because of the fiscal uncertainty of transportation programs at the Federal level it is prudent that the available carry-over balance be kept in reserve to address unexpected fiscal fluctuations and meet possible budget shortfalls in future years. Therefore, no projects are recommended for use of these funds during the current fiscal year.

FTA FUNDS

Unlike FHWA P.L. funds, which need to be reprogrammed into the operating budget before being used, carry-over FTA grant funds remain available for use for up to four years without the need for reprogramming. The FTA carry-over funds are generally used to supplement the agency's operating budget in support of transit related work tasks in the UPWP. For the 2015-2016 fiscal year the FTA carry over funds will be used to supplement the supplies, equipment, travel expenses and other budget areas in support of implementation of UPWP work tasks. FTA carry-over is shown as part of **TABLE 2**: *2015-2016 Available Funding for ITCTC Operations;* and the carry-over budgets in **TABLES 5** through **7**.

STATEWIDE SHARED COST INITIATIVES

SUMMARY

As part of UPWP development each year, the 13 MPOs in New York State, working as the NY State Association of MPOs (NYSAMPO), collectively reserve a limited amount of federal transportation planning funds to fund a series of statewide shared cost initiatives (SCIs) and pay annual dues to the Association of Metropolitan Planning Organizations (AMPO). As available, NYSDOT has made FHWA Statewide Planning and Research (SPR) funds available to NYSAMPO to supplement SCIs funded with FHWA PL and FTA MPP funds. The SCI program has been in operation since FY 1999-2000.

Over the years different MPOs in New York State have hosted SCI projects. The host MPO provides the financial infrastructure to manage projects funds. Project funds are included in each host's operating budget. Host MPOs manage each project's budget line, receiving invoices and making payments in coordination with the project's client committee. Host MPOs are reimbursed for administrative costs and other incidental expenses (i.e. photocopying, room rentals, etc.) with up to 15% of budgeted project funds.

Currently, the SCI program continues to operate at a minimal level due to reduced funding availability. Listed below are ongoing SCI activities. The statewide set-aside for the SCI is $150,000 in FHWA PL funds

and $17,971 in FTA MPP funds. The ITCTC contribution to the SCI in 2015-2016 totals approximately **$1,995** for the PL funds and $91.65.

NYSAMPO Staff Services

Budget: Total $250,000
$150,000 from FHWA PL allocation
$100,000 from State Planning and Research (SPR)

Objective: Provide administrative and technical support for NYSAMPO efforts, including working groups.

Lead Agency: Capital District Transportation Committee

NYSAMPO Staff Training

Budget: Total $63,339
$33,500 from FHWA PL allocation
$8,375 NYSDOT match (from tool credits)
$17,971 from FTA MPP
$4,493 NYSDOT match (in-kind)

Objective: Provide relevant training and professional development opportunities for the staffs and member agencies of MPOs.

Lead Agency: Genesee Transportation Council

FUNDING SUMMARY

FEDERAL AID

The Unified Planning Work Program currently addresses planning funds administered by U.S. Department of Transportation agencies under the following programs:

***Federal Highway Administration* "P.L." program:** FHWA describes MAP-21's approach to the distribution of formula funds as being "based on the amount of formula funds each State received in fiscal year (FY) 2012. Once each State's total Federal-aid apportionment is calculated, an amount is set aside for the State's Metropolitan Planning through a calculation based on the size of the State's FY 2009 Metropolitan Planning apportionment relative to the State's total FY 2009 apportionment". Federal funds, which are administered on a statewide basis by NYSDOT, require a 20% non-federal match. As described in the previous section, NYSDOT also sets aside pre-distribution funds for the Shared Cost Initiative program.

For the period April 1, 2015 - March 31, 2016, a total of **$278,983** in P.L. funds have been allocated to the Ithaca-Tompkins County Transportation Council; however, the ITCTC acknowledges and concurs with a **$488** takedown for the purposes of paying one year of membership dues to the Association of Metropolitan Planning Organizations (AMPO). This revision in the FHWA PL allocation allows the Binghamton Metropolitan Transportation Study (BMTS), the MPO for the Binghamton, NY area, to pay the dues on behalf of all the NYS MPOs. After these adjustments the total P.L. allocation for the 2015-2016 ITCTC Operating Budget is **$278,496.**

A total of **$4,738** in FHWA funds are being reprogrammed as describe in the Plan for Use of Carry-Over Funds section above. This total is distributed across budget lines to help cover expenses.

In summary, after the adjustments indicated above, the total FHWA P.L. allocation to the 2015/16 ITCTC Operating Budget is **$283,234** (see **TABLES 1, 2** and **3**).

***Federal Transit Administration* Section 5303 program:** Funds are apportioned to states by a formula that includes each state's urbanized area population in proportion to the total urbanized area population for the nation, as well as other factors. States can receive no less than .5 percent of the amount apportioned. These funds, in turn, are sub-allocated by states to MPOs by a formula that considers each MPO's urbanized area population, their individual planning needs, and a minimum distribution. These funds, which are administered on a statewide basis by NYSDOT, require a 20% non-federal match. For the period April 1, 2015 - March 31, 2016 a total of **$39,945** in Section 5303 funds are allocated to the Ithaca-Tompkins County Transportation Council. In addition, as described in the *Plan for Reprogramming of Carry-Over Funds* section above, prior year funds are available until expended (see **TABLES 2** and **4**; and the carry-over budgets in **TABLES 5** through **7**).

***Federal Transit Administration* Section 5307 program:**
The Federal Transit Act provides for an annual distribution of General Funds for the operation, planning, and capital acquisition/rehabilitation of transit services in urbanized areas (Title 49 USC, Section 5307). Section 5307 funds for small urban areas are administered by NYSDOT on behalf of the Governor and are distributed directly to Designated Recipients within the urbanized areas on a formula basis. The use of Section 5307 funds for planning activities requires a 20% non-federal match. For the period January 1, 2015 – December 31, 2016 the local transit operators have not programmed any funds from Section 5307 for short-term transit planning activities.

MATCH FUNDS

The Federal Aid described above needs to be matched with a 20% share of non-federal funds. The 20% non-federal share is reached through a combination of state and local contributions as described below.

***New York State Department of Transportation*:** NYSDOT provides a share of the non-federal match funds for the "P.L." and "Section 5303" programs. NYSDOT's contribution amounts to a 15% match to federal funds (or 75% of the non-federal 20% share). FTA Section 5303 funds are matched in the form of "in-kind services". FHWA "P.L" funds are matched through the use of Toll Credits. 'Toll Credits' is a funding mechanism based on revenues generated by the toll authority (i.e., toll receipts, concession sales, right-of-way leases or interest), including borrowed funds (i.e., bonds or loans) supported by this revenue stream. Credits earned may be applied toward the non-Federal matching share of programs authorized by title 23, U.S.C. The amounts allocated for ITCTC programs are **$53,107** for the "P.L." program and **$7,490** for the "Section 5303" program**,** making the total State contribution for the 2015-2016 UPWP **$60,597** (see **TABLE 1**).

***Local Participants*:** The local government participants, particularly the "Host" agency (Tompkins County), also provide a share of the non-federal match funds for the "P.L." and "Section 5303" programs. The Local Participants provide a 5% match (or 25% of the non-federal 20% share), usually in the form of "in-kind" goods and services. These amounts are **$17,702** for the "P.L." program and **$2,497** for the "Section 5303" program. Therefore, the total local support for the 2015-2016 UPWP is **$20,199** (see **TABLE 1**).

PROGRAM SUMMARY

The total value of the 2015-2016 Unified Planning Work Program is **$403,974**. Of this amount, **$323,179** (80%) comes from the various Federal programs; **$60,597** (15%) comes from the New York State Department of Transportation; and Local Participants provide **$20,199** (5%). **TABLE 1** presents the overall resources for the 2015/16 UPWP by funding program including State and Local match contributions.

OPERATING BUDGET

The staff and operations of the *ITCTC* are administratively "hosted" by Tompkins County. Under a formal agreement with the State of New York, Tompkins County provides "first instance" funding to the *ITCTC,* which is reimbursed by NYSDOT on an invoice basis. As such, the "Operating Budgets" of the *ITCTC* are incorporated as a single "budgeting unit" in the County's budget. Only federal dollars are represented in the operating budgets. The UPWP includes the *ITCTC*'s 2015-2016 Operating Budget in **TABLE 2**: *2015-2016 Available Funding for ITCTC Operations*. All costs identified in the budget are direct costs. *MPO approval of the Operating Budget is implicit in the adoption of this UPWP document.*

2015-2016 PROGRAMMATIC FUNDING SUMMARY — TABLE 1

PROGRAM	FEDERAL	STATE	LOCAL	TOTAL
FHWA "P.L."	$283,234	$53,107	$17,702	$354,043
FTA 5303	$39,835	$7,469	$2,490	$49,794
ITCTC Subtotal	$323,069	$60,576	$20,192	$403,837
FTA 5307 (TCAT)	$0	$0	$0	$0
TOTAL	**$323,069**	**$60,576**	**$20,192**	**$403,837**

2015-2016 AVAILABLE FUNDING FOR ITCTC OPERATION — TABLE 2

2015-2016 ITCTC Operating Budget					FTA Carry-Over Funds				Total Funds Available For Operations
CODE	***DESCRIPTION***	***2015-2016 FHWA***	***2015-2016 FTA***	***2015-2016 TOTAL***	***2012-2013 FTA***	***2013-2014 FTA***	***2014-2015 FTA***	***FTA Sub-TOTAL***	***GRAND TOTAL***
REVENUES:									
.4959	FEDERAL AID GRANT	$278,496	$39,835	$318,331	$652	$4,558	$4,265	$9,475	$327,806
	REPROGRAMMED FUNDS	$4,738	$0	$4,738	$0	$0	$0	$0	$4,738
	TOTAL REVENUES	**$283,234**	**$39,835**	**$323,069**	**$652**	**$4,558**	**$4,265**	**$9,475**	**$332,544**
EXPENSES:									
	COMBINED SALARIES	171,553	23,172	194,725	0	0	0	0	194,725
.8800	FRINGE	96,928	13,092	110,020	0	0	0	0	110,020
.2206	COMPUTER EQUIPMENT	0	0	0	0	750	450	1,200	1,200
.2210	OTHER EQUIPMENT	0	0	0	0	0	0	0	0
.2214	FURNITURE & FIXTURES	464	0	464	0	0	500	500	964
.2230	COMPUTER SOFTWARE	300	200	500	0	0	0	0	500
.4303	OFFICE SUPPLIES	500	200	700	150	100	0	250	950
.4330	PRINTING	700	0	700	0	0	200	200	900
.4332	BOOKS/PUBLICATIONS	300	0	300	0	0	100	100	400
.4342	FOOD	200	0	200	0	83	100	183	383
.4400	PROGRAM EXPENSE	0	0	0	0	0	0	0	0
.4402	LEGAL ADVERTISING	1,250	400	1,650	0	150	150	300	1,950
.4412	TRAVEL/TRAINING	2,500	750	3,250	302	1,000	800	2,102	5,352
.4414	LOCAL MILAGE	800	599	1,399	200	0	300	500	1,899
.4416	PROFESSIONAL DUES	900	0	900	0	0	0	0	900
.4424	EQUIPMENT RENTAL	1,200	390	1,590	0	0	100	100	1,690
.4425	SERVICE CONTRACTS	500	0	500	0	1,200	0	1,200	1,700
.4432	RENT	1,000	0	1,000	0	0	100	100	1,100
.4442	PROFESSIONAL SERVICE FEES	1,875	0	1,875	0	875	1,000	1,875	3,750
.4452	POSTAGE SERVICES	264	532	796	0	200	100	300	1,096
.4472	TELEPHONE	1,000	250	1,250	0	100	200	300	1,550
.4618	INTERDEPARTMENTAL CHARGE	1,000	250	1,250	0	100	165	265	1,515
	TOTAL EXPENSES	**$283,234**	**$39,835**	**$323,069**	**$652**	**$4,558**	**$4,265**	**$9,475**	**$332,544**

2015-2016 FHWA AUDITABLE BUDGET

TABLE 3

PIN # P215-15-881

TASK BUDGET					
CODE	**DESCRIPTION**	**FEDERAL ($)**	**STATE ($)**	**LOCAL ($)**	**TOTAL ($)**
44.21.00	PROGRAM SUPPORT AND ADMINISTRATION	56,647	24,429	17,702	98,778
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	56,647			56,647
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	56,647	7,435		64,082
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	56,647			56,647
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	5,665			5,665
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	36,820	21,243		58,063
44.26.12	COORD OF HUMAN SVC TRANS	14,161			14,161
44.27.00	OTHER ACTIVITIES				
	TOTAL	**283,234**	**53,107**	**17,702**	**354,043**

AUDITABLE BUDGET					
CODE	**DESCRIPTION**	**FEDERAL ($)**	**STATE ($)**	**LOCAL ($)**	**TOTAL ($)**
44.20.01	PERSONNEL	171,553		10,621	182,174
44.20.02	FRINGE/LEAVE	96,928		4,426	101,354
44.20.03	TRAVEL	3,300			3,300
44.20.04	EQUIPMENT	764			764
44.20.05	SUPPLIES/REPRODUCTION	1,200			1,200
44.20.06	CONTRACTUAL	0			0
44.20.07	OTHER	9,489		2,655	12,144
44.20.08	INDIRECT CHARGES				
XX.XX.XX	Toll Credits		53,107		53,107
	TOTAL	**283,234**	**53,107**	**17,702**	**354,043**

2015-2016 FTA Section 5303 AUDITABLE BUDGET — TABLE 4

GRANT # NY-80-X025/ PIN # P215-15-80A

TASK BUDGET					
CODE	**DESCRIPTION**	**FEDERAL ($)**	**STATE ($)**	**LOCAL ($)**	**TOTAL ($)**
44.21.00	PROGRAM SUPPORT ADMINISTRATION	7,967	4,481	2,490	14,938
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	7,967			7,967
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	7,967			7,967
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	7,967			7,967
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	797			797
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	5,178	2,241		7,419
44.26.12	COORD OF HUMAN SVC TRANS	1,992	747		2,739
44.27.00	OTHER ACTIVITIES				
	TOTAL	**39,835**	**7,469**	**2,490**	**49,794**

AUDITABLE BUDGET					
CODE	**DESCRIPTION**	**FEDERAL ($)**	**STATE ($)**	**LOCAL ($)**	**TOTAL ($)**
44.20.01	PERSONNEL	23,172	2,357	1,494	27,023
44.20.02	FRINGE/LEAVE	13,092	2,204	623	15,919
44.20.03	TRAVEL	1,349			1,349
44.20.04	EQUIPMENT	200			200
44.20.05	SUPPLIES/REPRODUCTION	200			200
44.20.06	CONTRACTUAL	0			0
44.20.07	OTHER	1,822	2,908	373	5,103
44.20.08	INDIRECT CHARGES				
XX.XX.XX	Toll Credits				
	TOTAL	**39,835**	**7,469**	**2,490**	**49,794**

2014-2015 FTA Section 5303 AUDITABLE BUDGET **TABLE 5**

GRANT # NY-80-X024/ PIN # P214-15-80A

As of March 31, 2015 (estimated & unaudited)

TASK BUDGET					
CODE	**DESCRIPTION**	**FEDERAL ($)**	**STATE ($)**	**LOCAL ($)**	**TOTAL ($)**
44.21.00	PROGRAM SUPPORT ADMINISTRATION	853	480	0	1,333
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	853			853
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	853			853
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	853			853
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	85			85
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	554	240		794
44.26.12	COORD OF HUMAN SVC TRANS	214	80		294
44.27.00	OTHER ACTIVITIES				
	TOTAL	**4,265**	**800**	**0**	**5,065**

AUDITABLE BUDGET					
CODE	**DESCRIPTION**	**FEDERAL ($)**	**STATE ($)**	**LOCAL ($)**	**TOTAL ($)**
44.20.01	PERSONNEL		256	0	256
44.20.02	FRINGE/LEAVE		240	0	240
44.20.03	TRAVEL	1,100			1,100
44.20.04	EQUIPMENT	950			950
44.20.05	SUPPLIES/REPRODUCTION	300			300
44.20.06	CONTRACTUAL				
44.20.07	OTHER	1,915	304	0	2,219
44.20.08	INDIRECT CHARGES				
XX.XX.XX	Toll Credits				0
	TOTAL	**4,265**	**800**	**0**	**5,065**

2013-2014 FTA Section 5303 AUDITABLE BUDGET **TABLE 6**

GRANT # NY-80-X023/ PIN # P213-15-80A

As of March 31, 2015 (estimated & unaudited)

TASK BUDGET					
CODE	**DESCRIPTION**	**FEDERAL ($)**	**STATE ($)**	**LOCAL ($)**	**TOTAL ($)**
44.21.00	PROGRAM SUPPORT AND ADMINISTRATION	912	514	32	1,458
44.22.00	GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING	912			912
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	912			912
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	912			912
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	91			91
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	592	256		848
44.26.12	COORD OF HUMAN SVC TRANS	227	85		312
44.27.00	OTHER ACTIVITIES				0
	TOTAL	**4,558**	**855**	**32**	**5,445**
AUDITABLE BUDGET					
CODE	**DESCRIPTION**	**FEDERAL ($)**	**STATE ($)**	**LOCAL ($)**	**TOTAL ($)**
44.20.01	PERSONNEL	0	273		273
44.20.02	FRINGE/LEAVE	0	256		256
44.20.03	TRAVEL	1,000			1,000
44.20.04	EQUIPMENT	750			750
44.20.05	SUPPLIES/REPRODUCTION	183			183
44.20.06	CONTRACTUAL	0			0
44.20.07	OTHER	2,625	326	32	2,983
44.20.08	INDIRECT CHARGES				
XX.XX.XX	Toll Credits				0
	TOTAL	**4558**	**855**	**32**	**5,445**

2012-2013 FTA Section 5303 AUDITABLE BUDGET **TABLE 7**

GRANT # NY-80-X022/ PIN # P212-15-80A

As of March 31, 2015 (estimated & unaudited)

TASK BUDGET					
CODE	**DESCRIPTION**	**FEDERAL ($)**	**STATE ($)**	**LOCAL ($)**	**TOTAL ($)**
44.21.00	PROGRAM SUPPORT AND ADMINISTRATION	130	73		203
44.22.00	GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING	130			130
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	130			130
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	130			130
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	14			14
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	85	37		122
44.26.12	COORD OF HUMAN SVC TRANS	33	12		45
44.27.00	OTHER ACTIVITIES				
	TOTAL	**652**	**122**	**0**	**774**
AUDITABLE BUDGET					
CODE	**DESCRIPTION**	**FEDERAL ($)**	**STATE ($)**	**LOCAL ($)**	**TOTAL ($)**
44.20.01	PERSONNEL		39		39
44.20.02	FRINGE /LEAVE		37		37
44.20.03	TRAVEL	502			502
44.20.04	EQUIPMENT	0			0
44.20.05	SUPPLIES/REPRODUCTION	150			150
44.20.06	CONTRACTUAL				
44.20.07	OTHER	0	46		46
44.20.08	INDIRECT CHARGES				
XX.XX.XX	Toll Credits				0
	TOTAL	**652**	**122**	**0**	**774**