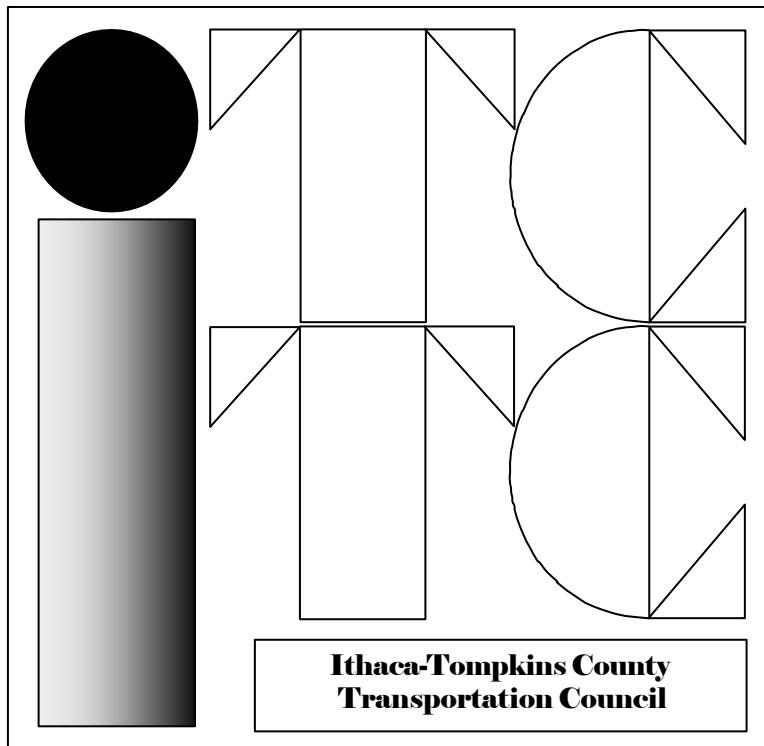
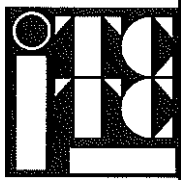


**ITHACA-TOMPKINS COUNTY
TRANSPORTATION
COUNCIL**



**2024-2025
SIMPLIFIED STATEMENT OF WORK
(*Unified Planning Work Program*)**

February 13, 2024
Amended: September 17, 2024



*Ithaca-Tompkins County
Transportation Council*

RESOLUTION 2024-01

***APPROVAL OF THE 2024-2025 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

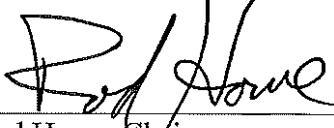
WHEREAS, the *Ithaca-Tompkins County Transportation Council* has reviewed its proposed 2024-2025 Operating Budget for the period of April 1, 2024 through March 31, 2025;

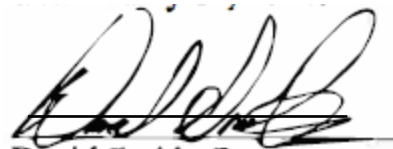
NOW THEREFORE BE IT RESOLVED, that the *Ithaca-Tompkins County Transportation Council* does hereby adopt the 2024-2025 Operating Budget for the period April 1, 2024 through March 31, 2025 and directs the Host Agency to implement said budget;

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, 2024.

This resolution having been considered and approved on February 13, 2024.


Rod Howe, Chair



**ATTACHMENT A
RESOLUTION 2024-01**

2024-2025 ITCTC Operating Budget				
CODE	DESCRIPTION	2024-2025 FIIWA	2024-2025 FTA	2024-2025 TOTAL
REVENUES:				
.4959	FEDERAL AID GRANT	\$364,206	\$51,599	\$415,805
	REPRGGRAMMED FUNDS	\$34,208	\$0	\$34,208
	TOTAL REVENUES	\$398,414	\$51,599	\$450,013
EXPENSES:				
	COMBINED SALAIUES	232,996	26,931	259,927
.8800	FRINGE	104,848	12,119	116,967
.2206	COMPUTER EQUIPMENT	1,000	1,500	2,500
.2210	OTHER EQUIPMENT	500	0	500
.2214	FURNITURE & FIXTURES	0	400	400
.2230	COMPUTER SOFTWARE	0	800	800
.4303	OFFICE SUPPLIES	0	500	500
.4330	PRINTING	7,000	0	7,000
.4332	BOOKS/PUBLICATIONS	200	0	200
.4342	FOOD	200	0	200
.4400	PROGRAM EXPENSE	41,919	0	41,919
.4402	LEGAL ADVERTISING	1,200	800	2,000
.4412	TRAVEL/TRAINING	2,500	1,500	4,000
.4414	LOCAL MILEAGE	500	700	1,200
.4416	PROFESSIONAL DUES	600	0	600
.4424	EQUIPMENT RENTAL	500	1,000	1,500
.4425	SERVICE CONTRACTS	1,200	0	1,200
.4432	RENT	500	0	500
.4442	PROFESSIONAL SERVICE FEES	500	1,500	2,000
.4452	POSTAGE SERVICES	141	659	800
.4472	TELEPHONE	300	500	800
.4618	INTERDEPARTMENTAL CHARGE	1,810	2,690	4,500
	TOTAL EXPENSES	398,414	51,599	\$450,013



***Ithaca-Tompkins County
Transportation Council***

RESOLUTION 2024-02

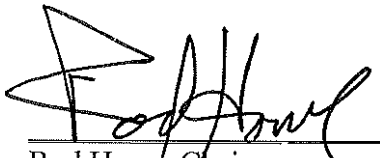
***APPROVAL OF THE 2024-2025
UNIFIED PLANNING WORK PROGRAM***

- WHEREAS,** federal transportation legislation 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 Metropolitan Planning Organizations are required 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 regulations (23 CFR §450.308(d)), has developed a Simplified Statement of Work for fiscal year 2024-2025 that serves as the Unified Planning Work Program; AND
- WHEREAS,** in order to support the elements of the 2024-2025 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 2024-2025 Unified Planning Work Program;


NOW THEREFORE BE IT RESOLVED, that the *Ithaca-Tompkins County Transportation Council* hereby approves the 2024-2025 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 2024-2025 Unified Planning Work Program in cooperation with and with the assistance of the Transportation Planning Committee.

This resolution having been considered and approved on February 13, 2024.



Rod Howe, Chair



David Smith, Secretary



*Ithaca-Tompkins County
Transportation Council*

RESOLUTION 24-04

***APPROVING AMENDMENTS TO THE 2024-2025
UNIFIED PLANNING WORK PROGRAM***

WHEREAS, federal legislation 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, federal transportation legislation 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, the *Ithaca-Tompkins County Transportation Council* has developed and adopted the 2024-2025 Unified Planning Work Program, which is in accordance with federal requirements; AND

WHEREAS, the New York State Department of Transportation (NYSDOT) has updated the 2024-2025 Federal Transit Administration (FTA) Section 5303 Allocations to Metropolitan Planning Organizations based on the latest posting of the Section 5303 Metropolitan Planning Program apportionment by the FTA; AND

WHEREAS, the updated allocations to the Ithaca-Tompkins County Transportation Council result in a decrease of \$747 in 2024-2025 FTA funding to the UPWP Operating Budget;

NOW THEREFORE BE IT RESOLVED, that the *Ithaca-Tompkins County Transportation Council* does hereby amend the FTA funds in the 2024-2025 Operating Budget (Table 2) to accommodate a decrease of \$747 by reducing funding for the TRAVEL/TRAINING budget line by that total amount. This budget adjustment is to be reflected across the 2024/2025 FTA Section 5303 Auditable Budget (Table 4). The updated budget tables are included in the attachment to this resolution.

BE IT FURTHER RESOLVED, that the *Ithaca-Tompkins County Transportation Council* does hereby amend the *Programmatic Funding Summary* (Table 1) and related text under the *Funding Summary* section of the 2024-2025 UPWP to reflect the budget amendments.

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 2024-2025 Unified Planning Work Program document to the pertinent State and Federal Agencies.

This resolution having been considered and approved on April 16, 2024

signature on file
Rod Howe, Chair

signature on file
David Smith, Secretary

2024-2025 AVAILABLE FUNDING FOR ITCTC OPERATION

TABLE 2

2024-2025 ITCTC Operating Budget					FTA Carry-Over Funds			Total Funds Available For Operations
CODE	DESCRIPTION	FHWA	FTA	TOTAL	2022-2023 FTA	2023-2024 FTA	FTA Sub-TOTAL	GRAND TOTAL
REVENUES:					REVENUES:			
.4959	FEDERAL AID GRANT	\$364,206	\$50,852	\$415,058	\$3,300	\$9,535	\$12,835	\$427,893
	REPROGRAMMED FUNDS	\$34,208	\$0	\$34,208	\$0	\$0	\$0	\$34,208
	TOTAL REVENUES	\$398,414	\$50,852	\$449,266	\$3,300	\$9,535	\$12,835	\$462,101
EXPENSES:					EXPENSES:			
	COMBINED SALARIES	232,996	26,931	259,927	0	0	0	259,927
.8800	FRINGE	104,848	12,119	116,967	0	0	0	116,967
.2206	COMPUTER EQUIPMENT	1,000	1,500	2,500	0	1,000	1,000	3,500
.2210	OTHER EQUIPMENT	500	0	500	0	1,000	1,000	1,500
.2214	FURNITURE & FIXTURES	0	400	400	0	1,000	1,000	1,400
.2230	COMPUTER SOFTWARE	0	800	800	0	0	0	800
.4303	OFFICE SUPPLIES	0	500	500	0	0	0	500
.4330	PRINTING	7,000	0	7,000	0	1,000	1,000	8,000
.4332	BOOKS/PUBLICATIONS	200	0	200	500	0	500	700
.4342	FOOD	200	0	200	0	0	0	200
.4400	PROGRAM EXPENSE	41,919	0	41,919	0	0	0	41,919
.4402	LEGAL ADVERTISING	1,200	800	2,000	500	1,000	1,500	3,500
.4412	TRAVEL/TRAINING	2,500	753	3,253	0	2,000	2,000	5,253
.4414	LOCAL MILEAGE	500	700	1,200	1,000	1,000	2,000	3,200
.4416	PROFESSIONAL DUES	600	0	600	0	0	0	600
.4424	EQUIPMENT RENTAL	500	1,000	1,500	0	0	0	1,500
.4425	SERVICE CONTRACTS	1,200	0	1,200		0	0	1,200
.4432	RENT	500	0	500	1,000	1,535	2,535	3,035
.4442	PROFESSIONAL SERVICE FEES	500	1,500	2,000	0	0	0	2,000
.4452	POSTAGE SERVICES	141	659	800	0	0	0	800
.4472	TELEPHONE	300	500	800	300	0	300	1,100
.4618	INTERDEPARTMENTAL CHARGE	1,810	2,690	4,500	0		0	4,500
	TOTAL EXPENSES	398,414	50,852	\$449,266	\$3,300	\$9,535	\$12,835	\$462,101

2024-2025 FTA Section 5303 AUDITABLE BUDGET
GRANT #NY-80-0034 / PIN # PT25-15-80A

TABLE 4

TASK BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.21.00	PROGRAM SUPPORT ADMINISTRATION	10,170	1,907	636	12,713
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	10,170	1,907	636	12,713
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	10,170	1,907	636	12,713
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	10,170	1,907	636	12,713
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	1,017	190	63	1,270
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	6,612	1,240	413	8,265
44.27.00	OTHER ACTIVITIES	2,543	477	158	3,178
TOTAL		50,852	9,535	3,178	63,565
AUDITABLE BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.20.01	PERSONNEL	26,931	4,863	1,621	33,415
44.20.02	FRINGE/LEAVE	12,119	2,574	858	15,551
44.20.03	TRAVEL	1,453	381	127	1,961
44.20.04	EQUIPMENT	2,700	382	127	3,209
44.20.05	SUPPLIES/REPRODUCTION	500	95	32	627
44.20.06	CONTRACTUAL	0	0	0	0
44.20.07	OTHER	7,149	1,240	413	8,802
44.20.08	INDIRECTCHARGES				
XX..XX..XX	Toll Credits				
TOTAL		50,852	9,535	3,178	63,565





*Ithaca-Tompkins County
Transportation Council*

RESOLUTION 24-05

***APPROVING AMENDMENTS TO THE 2024-2025
UNIFIED PLANNING WORK PROGRAM -
SALARY AND FRINGE BUDGET ADJUSTMENT***

WHEREAS, federal legislation 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, federal transportation legislation 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, the *Ithaca-Tompkins County Transportation Council* has developed and adopted the 2024-2025 Unified Planning Work Program, which is in accordance with federal requirements; AND

WHEREAS, the Tompkins County, the host agency for the *Ithaca-Tompkins County Transportation Council*, has negotiated an agreement for a new White-Collar contract, which includes salary and longevity increases retroactive to January 2024; AND

WHEREAS, the salary and longevity levels in the new White Collar contract result in County Transportation Council result in an increase of \$7,093 in salary and fringe expenses to be covered by 2024-2025 FHWA funding to the UPWP Operating Budget;

NOW THEREFORE BE IT RESOLVED, that the *Ithaca-Tompkins County Transportation Council* does hereby amend the FHWA funds in the 2024-2025 Operating Budget (Table 2) to accommodate an increase in salary and fringe by reducing funding for the PRINTING budget line by \$1,500; COMPUTER EQUIPMENT by \$1,000; OTHER EQUIPMENT by \$500; SERVICE CONTRACTS by \$1,200; LEGAL ADVERTISING by \$634; INTERDEPARTMENTAL CHARGE by \$1,059; and TRAVEL/TRAINING by \$1,200. The SALARY budget line will increase by \$3,846; the FRINGE budget line by \$3,247. This budget adjustment is to be reflected across the 2024/2025 FHWA Auditable Budget (UPWP Table 3). The updated budget tables are included in the attachment to this resolution.

*Ithaca Tompkins County
Transportation Council
Resolution 24-05*

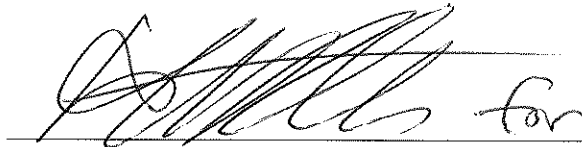
BE IT FURTHER RESOLVED, that the *Ithaca-Tompkins County Transportation Council* does hereby amend the *Programmatic Funding Summary* (Table 1) and related text under the *Funding Summary* section of the 2024-2025 UPWP to reflect the budget amendments.

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 2024-2025 Unified Planning Work Program document to the pertinent State and Federal Agencies.

This resolution having been considered and approved on September 17, 2024



Rod Howe, Chair



David Smith, Secretary

2024-2025 AVAILABLE FUNDING FOR ITCTC OPERATION

TABLE 2

2024-2025 ITCTC Operating Budget					FTA Carry-Over Funds			Total Funds Available For Operations
CODE	DESCRIPTION	FHWA	FTA	TOTAL	2022-2023 FTA	2023-2024 FTA	FTA Sub-TOTAL	GRAND TOTAL
REVENUES:					REVENUES:			
.4959	FEDERAL AID GRANT	\$364,206	\$50,852	\$415,058	\$3,300	\$9,535	\$12,835	\$427,893
	REPROGRAMMED FUNDS	\$34,208	\$0	\$34,208	\$0	\$0	\$0	\$34,208
	TOTAL REVENUES	\$398,414	\$50,852	\$449,266	\$3,300	\$9,535	\$12,835	\$462,101
EXPENSES:					EXPENSES:			
	COMBINED SALARIES	236,615	26,931	263,546	0	0	0	263,546
.8800	FRINGE	108,322	12,119	120,441	0	0	0	120,441
.2206	COMPUTER EQUIPMENT	0	1,500	1,500	0	1,000	1,000	2,500
.2210	OTHER EQUIPMENT	0	0	0	0	1,000	1,000	1,000
.2214	FURNITURE & FIXTURES	0	400	400	0	1,000	1,000	1,400
.2230	COMPUTER SOFTWARE	0	800	800	0	0	0	800
.4303	OFFICE SUPPLIES	0	500	500	0	0	0	500
.4330	PRINTING	5,500	0	5,500	0	1,000	1,000	6,500
.4332	BOOKS/PUBLICATIONS	200	0	200	500	0	500	700
.4342	FOOD	200	0	200	0	0	0	200
.4400	PROGRAM EXPENSE	41,919	0	41,919	0	0	0	41,919
.4402	LEGAL ADVERTISING	566	800	1,366	500	1,000	1,500	2,866
.4412	TRAVEL/TRAINING	1,300	753	2,053	0	2,000	2,000	4,053
.4414	LOCAL MILEAGE	500	700	1,200	1,000	1,000	2,000	3,200
.4416	PROFESSIONAL DUES	600	0	600	0	0	0	600
.4424	EQUIPMENT RENTAL	500	1,000	1,500	0	0	0	1,500
.4425	SERVICE CONTRACTS	0	0	0		0	0	0
.4432	RENT	500	0	500	1,000	1,535	2,535	3,035
.4442	PROFESSIONAL SERVICE FEES	500	1,500	2,000	0	0	0	2,000
.4452	POSTAGE SERVICES	141	659	800	0	0	0	800
.4472	TELEPHONE	300	500	800	300	0	300	1,100
.4618	INTERDEPARTMENTAL CHARGE	751	2,690	3,441	0		0	3,441
	TOTAL EXPENSES	398,414	50,852	\$449,266	\$3,300	\$9,535	\$12,835	\$462,101

2024-2025 FHWA AUDITABLE BUDGET

TABLE 3

PIN # PH25.15.881

TASK BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.21.00	PROGRAM SUPPORT AND ADMINISTRATION	79,683	28,938	20,969	129,590
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	79,683			79,683
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	79,683	8,807		88,490
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	79,683			79,683
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	7,968			7,968
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	51,794	25,163		76,957
44.27.00	OTHER ACTIVITIES	19,920			19,920
	TOTAL	398,414	62,908	20,969	482,291
AUDITABLE BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.20.01	PERSONNEL	236,615		12,581	249,196
44.20.02	FRINGE/LEAVE	108,322		5,243	113,565
44.20.03	TRAVEL	1,800			1,800
44.20.04	EQUIPMENT	0			0
44.20.05	SUPPLIES/REPRODUCTION	5,500			5,500
44.20.06	CONTRACTUAL	41,919			41,919
44.20.07	OTHER	4,258		3,145	7,403
44.20.08	INDIRECTCHARGES	0			0
XX.XX.XX	Toll Credits	0	62,908		62,908
	TOTAL	398,414	62,908	20,969	482,291

This table includes \$9,469 of Safe & Accessible Transportation Options Metropolitan Planning Set-Aside funds. Because FHWA issued a match waiver for these set-aside funds, the funds will be 100% Federal share under PIN PS25.15.881. The programming of the set-aside funds reduces Table 3 PH25.15.881 FHWA PL funds to \$388,945 Federal, \$61,412 State, \$20,471 Local, \$470,828 Total.

2024-2025
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)*, the *Moving Ahead for Progress in the 21st Century Act (MAP-21)*, the *Fixing America's Surface Transportation Act (FAST Act)* and the highway provisions of the *Infrastructure Investment and Jobs Act (IIJA)* (Public Law 117-58, also known as the 'Bipartisan Infrastructure Law') signed November 15, 2021, the Congress of the United States has stated that:

"MPOs designated for each urbanized area are to carry out a continuing, cooperative and comprehensive performance-based multimodal transportation planning process that encourages and promote the safe and efficient development, management, and operation of surface transportation systems to serve the mobility needs of people and freight (including accessible pedestrian walkways and bicycle transportation facilities) and foster economic growth and development, while minimizing transportation-related fuel consumption and air pollution and encourages continued development and improvement of metropolitan transportation planning processes guided by planning factors...."

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 population threshold was reached in the Ithaca urbanized area 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 81, No.103, Friday May 27, 2016) requires that each MPO develop a Unified Planning Work Program (UPWP) (23 CFR §450.308(b)). 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 major activities to be performed the next one-year period, who will perform the work, the resulting work products, and a summary of total amounts and sources of 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 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 as a management tool for directing staff activities.



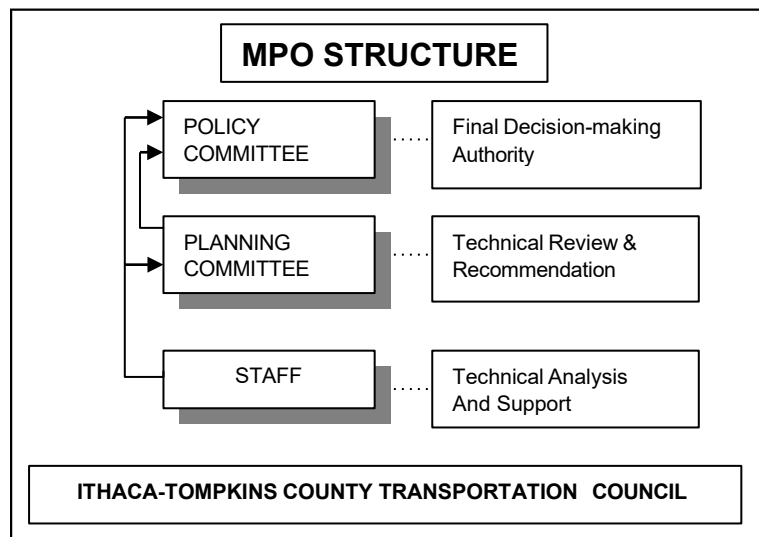
MPO STRUCTURE

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*". 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), a representative from Tompkins County government, 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 last updated May 2015. 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.a of the Unified Operations Plan), subject to final Policy Committee approval.

PLANNING EMPHASIS AREAS and METROPOLITAN PLANNING FACTORS

Planning Emphasis Areas

On December 30, 2021 the FHWA announced the Planning Emphasis Areas (PEAs) to be used by MPOs to develop tasks for UPWPs. The PEAs that apply in the ITCTC planning area are as follows:

- **Tackling the Climate Crisis-Transition to a Clean Energy, Resilient Future** - to ensure that our transportation plans and infrastructure investments help achieve the national greenhouse gas reduction goals of 50-52 percent below 2005 levels by 2030, and net-zero emissions by 2050, and increase resilience to extreme weather events and other disasters resulting from the increasing effects of climate change.
- **Equity and Justice 40 in Transportation Planning** - to advance racial equity and support for underserved and disadvantaged communities.
- **Complete Streets** - plan, develop, and operate streets and networks that prioritize safety, comfort, and access to destinations for people who use the street network, including pedestrians, bicyclists, transit riders, micro-mobility users, freight delivery services, and motorists. The goal is to provide an equitable and safe transportation network for travelers of all ages and abilities, including those from marginalized communities facing historic disinvestment.
- **Public Involvement** – engage in early, effective, and continuous public involvement to bring diverse viewpoints into the decision-making process.
- **Planning and Environmental Linkages (PEL)** - a collaborative and integrated approach to transportation decision-making that considers environmental, community, and economic goals early in the transportation planning process, and uses the information, analysis, and products developed during planning to inform the environmental review process.
- **Data in Transportation Planning** – incorporating data sharing and management in transportation planning.

Two additional PEAs relating to support of the Strategic Highway Network and coordination with the Federal Land Management Agency don't apply to the ITCTC since none of those facilities or resources are present in Tompkins County.

The ITCTC's 2040 Long-Range Transportation Plan - <https://tompkinscountyny.gov/itctc/lrtp> – helps guide the tasks included in this UPWP. The plan's goals and objectives as well as the UPWP tasks presented below are fully supportive of the federal PEAs. The LRTP will be updated by December 2024.



Metropolitan Planning Factors

Federal transportation legislation and its implementing regulations specify that the Metropolitan Planning Process must provide consideration and implementation of projects, strategies and services that will address the ten planning factors listed below. The work of the ITCTC as defined in this UPWP, the 2040 Long Range Transportation Plan and the current Transportation Improvement Program, include components that advance the planning factors. The various tasks/activities listed in the following sections of the UPWP help implement the planning factors. Appropriate work tasks are labeled with the corresponding planning factor number(s) as PF-# they address.

Planning Factors (23 CFR 450.306(b)):

- (1) Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
- (2) Increase the safety of the transportation system for motorized and non-motorized users.
- (3) Increase the security of the transportation system for motorized and non-motorized users.
- (4) Increase accessibility and mobility of people and freight.
- (5) Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
- (6) Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
- (7) Promote efficient system management and operation.
- (8) Emphasize the preservation of the existing transportation system.
- (9) Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
- (10) Enhance travel and tourism.



Emphasis Areas for the 2024-2025 UPWP

The April 1, 2024 - March 31, 2025 program year is the thirty-second year 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 while supporting community transportation programs and projects that advance the goals and objectives found in the 2040 Long-Range Transportation Plan. The 2040 LRTP *Action Plan for Sustainable Accessibility* includes three key implementation areas that, when taken together, will best and most realistically implement the Sustainable Accessibility goals of the plan (<https://tompkinscountyny.gov/itctc/lrtp>, Chapter 1):

1. Maintain Existing Critical Transportation Infrastructure and Systems
2. Expand and Promote Multimodal Mobility Options and Integration
3. Success through collaboration

Outlook for 2024-2025

Like everywhere else, Tompkins County and the Ithaca Urbanized Area, were deeply affected by the onset of the COVID-19 pandemic. Most economic sectors have recuperated to achieve pre-pandemic levels of activity. However, the dynamics generated by the pandemic and its economic repercussions continue to influence the transportation sector. Reduced ridership, supply chain delays and costs, and staffing challenges continue to impact public transportation providers-Tompkins Consolidated Area Transit and Gadabout. Hybrid work schedules have increased work from home in ways that, even now, are not fully understood.

The ITCTC has been working to support the community by facilitating transportation sector coordination and communication. The ITCTC will continue this role. The ITCTC will also continue to work with NYSDOT and project sponsors to ensure that programmed projects are implemented without delay.

Transportation modes that provide alternatives to private automobile use remain as important as ever, if not more so, for those who depend on these services for their mobility needs. The ITCTC will continue to offer support to multimodal mobility programs and initiatives. Transit, shared mobility, transportation demand management (TDM) and educational initiatives have been impacted in different ways by economic and regulatory factors. Although most services have rebounded from pandemic induced downturn, labor, financing, and other challenges persist. Managing this volatility has been challenging for non-profit transportation service providers.

It is important to mention that Ithaca Carshare, a program of the Center for Community Transportation (CCT) had to pause operations from May 2023 to March 2024 (planned). This situation was precipitated by a lack of access to vehicle insurance for non-profit car sharing services in NY. After much effort, state legislation was passed to address the issue. However, the legislation includes a delayed implementation date of March 2024. After 15 years of service, access to car share services became the norm in the City of Ithaca and nearby areas. The pause in services has created real hardship in the community. The CCT is doing all it can to make sure car share services return in March, however, the loss of revenue over a 10-month period creates a fragile financial situation for the non-profit operator. The impacts are likely to extend into the 2024-25 UPWP term.

Federal and State aid has helped shield public transportation providers and allow the provision of continuous service. Unfortunately, private non-profits providers have limited access to many of these funds. The ITCTC has helped monitor federal transportation grants, and informed and coordinated local partners seeking to take advantage of these programs.



In summary, agency efforts will focus on the 2024-2025 emphasis areas listed below. More details are included in the Work Tasks section. In parenthesis are the Planning Factors (described above) related to each emphasis area bullet:

- Update Long-Range Transportation Plan. Much of the ITCTC staff capacity for 2024-2025 will be dedicated to the LRTP update, due December 2024. This task will include data gathering and analysis, public and stakeholder outreach, writing and graphic design, etc.
- Maintain the current 2023-2027 Transportation Improvement Program (TIP) and provide appropriate updates to the State TIP in coordination with local, state, and federal partners. Coordinate with NYSDOT and local project sponsors regarding TIP maintenance activities, review of project amendments and administrative modifications, public participation and other activities as required. (PF-4,6,7,8)
- Work with NYSDOT and local partners in updating the TIP. The next update cycle is expected to start in the fall of 2024 with final TIP update approval on June 2025. This will be a significant emphasis area for staff. (PF-4,6,7,8)
- Work collaboratively with TCAT, Gadabout and the CCT to ensure transit, paratransit and car sharing services are available to the community at a high level of service. (PF-4,5,6,7,8)
- Continue efforts to coordinate public and private transportation providers through regular meetings. This effort will include, as needed, participation of economic development agencies, land use planners and county public health representatives to facilitate consideration of transportation in any community support activities. (PF-2,3,5,7)
- Participate in efforts of the Tompkins County Transportation Equity Coalition including work implementing action items identified during the Transportation Equity Needs Assessment and further analysis of the data collected from that project.
- Continue to monitor federal infrastructure/transportation funding opportunities and assist Tompkins County entities interested in applying for funds and implementing awarded grants. This includes the Safe Streets and Roads for All program grant awarded February 2023, and the Congestion Reduction Program funds programmed in the TIP.
- Monitor the publication of 2020 Census data and prepare/update required maps and reports, i.e. Federal Functional Classification of Roads.
- Continue to monitor development and implementation of federal regulations and guidelines as they apply to MPO operations, the Long-Range Transportation Plan (LRTP), the Transportation Improvement Program and the performance-based planning process.
- Support and actively participate in development and implementation of transportation planning efforts in Tompkins County including: TCAT's Transit Development Plan (TDP); Tompkins County's Mobility as a Service project; the Center for Community Transportation's (CCT) Bicycling for Everyone plan; and the City of Ithaca's Transportation and Parking Plan and Inter-City Bus Facility Analysis and Planning effort. (PF-10)
- Contribute to and support the transportation planning efforts of participating entities in the MPO process for the following initiatives:
 - Coordination between Tompkins County, as designated recipient of FTA grants, and grant sub-recipients in Tompkins County. (PF-7)
 - Continue implementation of the Coordinated Public Transit-Human Services Transportation Plan. (PF-4,6,7)



- Implementation of transportation demand management (TDM) strategies and program in cooperation with the Way2Go program, the GoIthaca project, CCT, the City of Ithaca and other community partners. (PF-1,4,5,6,7)
- Participate in efforts to address equity and "community livability" through transportation. In particular:
 - Cooperate and work with the Tompkins County Department of Planning and Sustainability in implementation of action items from the Tompkins County Countywide Comprehensive Plan. (PF-5,9)
 - Support local municipalities and community groups in development of transportation plans and other efforts that support the goals and objectives in the LRTP. (PF-5)
 - Support community programs/initiatives that encourage increased use of active transportation (walking, bicycling, transit, shared transport), such as Bike Walk Tompkins (www.bikewalktompkins.org/), Ithaca Carshare (www.ithacacarshare.org), Ithaca Bikeshare (www.ithacabikeshare.org/) and the Tompkins County Parks and Trail Network. (PF- 2,4,5,6)
 - 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 (PF-1-10):

-transportation safety	-public transportation
-multiuse trail development	-pedestrian initiatives
-bicycling initiatives	-ride sharing/carpooling
-car sharing	-emergency/back-up ride home
-TDM	



2024-2025 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, graphic design, 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.

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. (PF-7)

- 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 NYSDOT. Current agreement was signed on March 2022 and runs through the end of March 2032.
 - 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 (2024-2025 and 2025-2026).
 - Administer and manage the Unified Operations Plan as necessary.
 - Monitor evolving federal transportation legislation, rules and guidelines and ensure the ITCTC meets all federal requirements of the metropolitan planning process.
 - Review and respond as needed to regulations, guidance, and correspondence from Federal, State, and Local agencies and organizations. Prepare semi-annual FTA and FHWA Reports.
 - Participate in various professional organizations for the benefit of the ITCTC, including the New York State Association of MPOs (NYSAMPO) and the national Association of Metropolitan Planning Organizations (AMPO) [Note: The ITCTC acknowledges that it has contributed \$606 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.]
 - Attend meetings, workshops, webinars and conferences associated with implementing the MPO planning process and other related transportation planning and management topics.
 - Conduct training and orientation for MPO staff and participants, as necessary.

2.0 DATA MANAGEMENT

Purpose: To implement data collection, analysis, and maintenance activities. 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 and other data sources.
 - Participate in local GIS planning projects. Help create and maintain necessary geographic-based data sets. Performed in coordination with the Tompkins County Dept. of Information Technology Services.
 - Compile, maintain, and analyze traffic crash data. Ongoing, based on data releases from local governments and NYSDOT. (PF-2)
 - Continue collaborative work with transit providers and NYSDOT to develop, adopt and update performance targets. (PF-7)
 - Compile, maintain and/or analyze traffic data and facility condition information in coordination with municipal, state, and private sources. (PF-7, 8)
 - Assist Tompkins County in the maintenance of a computerized highway inventory.
 - Gather and maintain data needed to update the bicycling suitability map for Tompkins County. This map is updated every two years. The next map update is scheduled for the spring/summer of 2024. (<http://www.tompkinscountyny.gov/itctc/projects#bicyclemap>). (PF-2, 6)
 - Participate in data collection and analysis training activities conducted by NYSDOT, USDOT, Cornell Local Roads Program, NYSAMPO and/or other organizations.
 - Continue to address Title VI requirements in the management of ITCTC operations, outreach and website content, such as access to translatable materials, active public outreach, etc.
 - Under the Title VI and Environmental Justice (EJ) initiatives, use Census data to identify geographic areas and populations that may be impacted by transportation projects. Perform outreach to ensure the inclusion of Title VI and EJ constituencies in the transportation planning decision-making process. The Transportation Equity Coalition performed a transportation equity needs assessment from 2022 to 2023 that will provide important information in this area.
 - Work with the US Census bureau, NYSDOT and other appropriate agencies and local partners to define and manage 2020 Census data associated with Tompkins County.
 - Work with NYSDOT, FHWA, US Census bureau and local partners to maintain the Highway Federal Functional Classification System in Tompkins County. The Highway Federal Functional Classification System will be reviewed/updated sometime in 2023-2024 time period depending on when data and analysis is made available by the Census and NYSDOT.



3.0 PLAN APPRAISAL

Purpose: To implement activities that support the monitoring, revision, implementation, and update of the 2040 Long Range Transportation Plan (LRTP) and its 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 2040 LRTP in accordance with federal regulations and the policies and procedures of the ITCTC. www.tompkinscountyny.gov/itctc/lrtp
 - Advance the implementation of an LRTP update. The deadline for updated LRTP approval is December 2024. Graphic design for the document, tables and data is planned to be contracted to a graphic design firm. Fiscal year activities will include:
 - develop/maintain LRTP update webpage and Facebook page – ongoing.
 - public meetings and other stakeholder outreach.
 - data gathering/update - ongoing.
 - draft preparation – winter 2024, deadline spring public meeting.
 - ITCTC review and approval – September through December 2024.
 - Monitor changes in federal transportation legislation and regulations. As appropriate, amend the LRTP and other ITCTC operating documents to meet new federal requirements.
 - Continue work with local, regional, and State partners, and other NY MPOs, to develop and maintain performance measures and targets that meet all federal requirements. Amend LRTP and TIP as required to meet performance-based planning process requirements.
 - Facilitate and promote local efforts to develop and implement bicycle/pedestrian and multi-use trail plans and activities that promote increased active transportation mobility. Local efforts include educational activities and training in collaboration with Way2Go and Bike Walk Tompkins, community events like Streets Alive, plan development efforts such as updating the Priority Trails Network, etc.
 - Where possible, assist community and participating entities implementing projects and activities that support LRTP goals and objectives. Currently there are local initiatives in the following areas: trail development, transit improvements, enhanced transportation safety, use of information technologies in support of improved mobility, TDM implementation, scenic byways program, mobility management and restoring and expanding shared transportation services. (PF-4, 5, 6, 7, 10)
 - Assist and facilitate the efforts of community and participating entities to undertake projects and activities that support the goals stated in federal guidance (e.g., land use/housing/transportation planning, transit accessibility, equity, safety, resiliency, tourism, etc.). Support efforts to assess the transportation impacts of land use and community development efforts. (PF-1-10)
 - Work cooperatively with Tompkins County, TCAT, Gadabout and other parties involved in the implementation of the Coordinated Public Transit-Human Services Transportation Plan for Tompkins County. The Coordinated Plan committee meets regularly. Priority projects in the Coordinated Plan are updated annually. www.tccoordinatedplan.org/ (PF-4,6)

4.0 IMPLEMENTATION PLANNING AND PROGRAMMING

Purpose: To provide technical support to specific transportation planning and capital projects. A number of these tasks are ongoing in nature unless specified otherwise.

- Activities:
- Participate in transportation planning efforts conducted by ITCTC partners, as appropriate.
 - Work cooperatively with local agencies to address the needs of transportation-disadvantaged populations, specifically the elderly, youth, disabled and those with low income. Continue active participation in Tompkins County Transportation Equity Coalition. Support the groups' efforts to better understand and address transportation equity issues in the community, including analysis of data generated from the recently completed transportation equity needs assessment. The Transportation Equity Coalition (the Coalition) is made up of representatives from TCAT, Gadabout, the Center for Community Transportation (including Carshare and Bike Walk Tompkins), Cornell Cooperative Extension of Tompkins County's Way2Go program, GO ITHACA, Tompkins County Department of Social Services, and the ITCTC. The Coalition was formed in November of 2020 with a mission to identify, advocate, and promote equitable policies and practices, through inclusive cross-sector partnerships, while addressing the systemic inequities that affect access to safe and efficient transportation. <https://ccetompkins.org/community/way2go/transportation-equity-coalition> (PF-4)
 - Support the City of Ithaca as lead agency, and other involved municipalities, in the consultant led development of a Safety Action Plan funded through the Safe Streets and Roads for All (SS4A) program. (PF-2,3)
 - Work cooperatively with TCAT and its partners to advance service and operational improvements to the public transportation system. Attend regular meetings of the Transit Service Committee. (PF-6,7)
 - Assist TCAT and other interested agencies in conducting technical analyses associated with transit system planning activities. Support TCAT in its efforts to implement their Transit Development Plan (TDP). The TDP was last updated in 2021 - <https://tcatbus.com/tdp-2020/2021>. (PF-2,3,5,6,7)
 - Assist NYSDOT and participating entities in ongoing management of the ITCTC 2023-2027 TIP and the State TIP. TIP amendments and administrative modifications are addressed in alternating monthly meetings of the ITCTC Planning and Policy Committees (meeting schedule at: <https://www.tompkinscountyny.gov/itctc/meetings> .
 - Work with NYSDOT and local partners in updating the TIP. The next update cycle is expected to start in the fall of 2024 with final 2026-2030 TIP update approval on June 2025. This will be a significant emphasis area for staff.
 - Provide technical assistance to ITCTC partners and the general public.
 - Cooperate with the Tompkins County Department of Planning and Sustainability (TCDPS) efforts to implement actions items found in the Tompkins County Comprehensive Plan - <http://tompkinscountyny.gov/planning/comprehensive-plan>. (PF-1, 5, 6, 9, 10)
- Specific action items include:
- Implementation and updating of the priority trails strategy.
 - Facilitate participation of Tompkins County employees in a Transportation Demand Management program.
 - Addressing transportation components of the Tompkins County Hazards Mitigation Plan.



- Work with interested parties to advance initiatives from regional mobility managers. Specific action areas include continued work to promote ridesharing/carpooling, strengthening volunteer driver programs, programs for the provision of medical/health related trips. (PF-4, 5)
- Participate actively in New York State Association of MPOs (NYSAMPO) programs and initiatives – includes monthly meetings and teleconferences.
- Participate in the development and implementation of Cayuga Lake Scenic Byway (CLSB) and the Blue Way Trail initiatives and programs. (PF-1, 10)
- Continue coordination with, and assistance to local governments and community groups (i.e., the Tompkins County Parks and Trails Network, Bike Walk Tompkins, Dryden Rail Trail Task Force, Way2Go and others) in trail development efforts as indicated in the ITCTC Transportation Trail/Corridor Study, the Tompkins Priority Trails Strategy and the LRTP. (PF-2, 4, 5, 6, 10). Current trail development efforts include: the Gateway Trail connection to South Hill Recreation Way, the Dryden Rail Trail, the Black Diamond Trail extension to the Gateway Trail and the Village of Cayuga Heights pedestrian connection to schools and sidewalks projects.
- Continue to work cooperatively with local partners (civic and municipal) to increase the active and shared transportation (walking, bicycling, transit, shared transportation services) modal shares. Two community led ongoing transportation planning initiatives funded in part by NYSERDA and NYSDEC will extend into the planning period: 1) TCAT’s Ithaca Electric Transportation Access Project (<https://www.nyserda.ny.gov/All-Programs/New-York-Clean-Transportation-Prizes>); 2) continued implementation of GoIthaca, the transportation demand management program for the downtown Ithaca area (more below). The ITCTC has supported these efforts through committee participation, attending and helping staff activities/events and providing requested data and analysis. (PF-4, 5, 6)
- Support continuing implementation of the GoIthaca (www.goithaca.org) transportation demand management program. This effort is a collaboration of the Downtown Ithaca Alliance (DIA), Way2Go, Ithaca Carshare, TCAT, the City of Ithaca, local businesses, and other interested parties, to establish an effective Transportation Demand Management program for the Ithaca Urbanized Area. This is an ongoing NYSERDA and NYSDEC funded project of the DIA and the City of Ithaca. Ongoing work involves continued coordination between transportation providers; enhanced outreach to downtown employers, employees and residents; managing growth in the number of participants and formalizing a Transportation Management Association (TMA). (PF-1,4,5,6)
- Continue to work cooperatively with the CCT and other local interested parties in reestablishing the Ithaca Carshare program after a state imposed pause in operations.
- Continue to work with local and regional interested parties and NY 511 to provide a coordinated rideshare/carpooling program serving Tompkins County and neighboring counties. (<https://511nyrideshare.org/web/finger-lakes-rideshare>) (PF-4,5,7)
- Continue to support transportation-oriented programs of Cornell Cooperative Extension: *Way2Go* transportation information initiative - <https://ccetompkins.org/community/way2go/>. Support will mostly entail active participation in programs and providing data and analysis. (PF-4,5)



- Work with the different working groups of the NYASMPO 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.
- Actively support and assist the implementation of a transportation and parking planning effort for the City of Ithaca. The City’s comprehensive plan, [Plan Ithaca](#), calls for completion of a City Transportation Plan (Sect. 6.2, p.100). The ITCTC’s role in the project has not been specified but will likely consist of participation in the project’s advisory committee and providing data as requested. (PF-7, 8)
- ITCTC will participate and provide support for implementation of Tompkins County’s Mobility-as-a-Service (MaaS) Phase 1 project. The project is funded by FTA’s Integrated Mobility Innovation (IMI) research and development program. This effort seeks to establish a multi-modal call center, develop an app to integrate multi-modal information and trip planning; improve customer service including recovery from trip failures; and support TCAT’s on-demand Program, piloting mobility on-demand and first/last mile services in underserved suburban and rural communities. The ITCTC will participate in the project’s advisory committee and will provide data as requested.
- Support the bike share system established by the Center for Community Transportation. Ithaca Bikeshare service started in Nov. 2022 – <https://ithacabikeshare.org/>. Support will include assistance with community outreach, participation in the program’s steering committee and data/technical assistance as needed, other assistance as needed.



STATEWIDE SHARED COST INITIATIVES AND SPR PROJECTS

SUMMARY

Each year, the 14 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 to pay annual dues to the national Association of MPOs (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.

SCI

Listed below are ongoing SCI activities. The statewide set-aside of federal funds for the SCI is \$200,000 in FHWA funds. No FTA MPP funds are being set aside this year. The ITCTC contribution to the SCI in 2024-2025 totals approximately \$1,860 of the PL funds.

NYSAMPO Staff Support

Budget: Total \$300,000
\$200,000 from FHWA PL allocation / \$40,000 toll credits
\$80,000 from State Planning and Research funds (SPR)
\$20,000 State match

Objective: Provide administrative and technical support for NYSAMPO efforts, including working groups.
Lead Agency: Capital District Transportation Committee

NYSAMPO Staff Training

Budget: Estimated Total \$140,636 Federal funds
\$45,953 from FHWA PL / \$9,191 toll credits
\$94,683 from FTA MPP / \$23,671 NYSDOT IKS

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

Lead Agency: Genesee Transportation Council

AMPO Dues

Budget: Total \$52,222 from FHWA PL allocation / \$11,044 toll credits.
Each MPO contributes proportionately to the total. ITCTC's share is \$606.

Objective: Ensure that MPOs are aware of & considered in the development of national transportation policy.
Lead Agency: Binghamton Metropolitan Transportation Study



SPR

FHWA Statewide Planning and Research (SPR) program funds States' statewide planning and research activities. The funds are used to establish a cooperative, continuous, and comprehensive framework for making transportation investment decisions and to carry out transportation research activities throughout the State. Funding is provided for SPR by a set-aside from each State's apportionments of four programs: the National Highway Performance Program (NHPP); the Surface Transportation Program (STP); the Highway Safety Improvement Program (HSIP); and the Congestion Mitigation Air Quality Improvement Program (CMAQ) Program.

Below is a table listing SPR funded projects that are relevant to, or otherwise benefit, the ITCTC.

SPR PROJECTS RELEVANT TO THE ITCTC

SPR #	Project Title	SPR Funding	Description
C-17-53	Pavement Condition Data Collection Services	\$20,893,900	Collect pavement condition data as necessary to comply w/annual state & federal requirements & NYSDOT pavement management practices & develop & maintain a system to track location, dimension & condition of other highway related assets.
C-17-56	Statewide Coordination of Metropolitan Planning Programs	\$100,000	Support & maintain the ongoing coordination of metropolitan planning programs in NYS for statewide benefit; ongoing collaboration of the 14 MPOs; & on-going coordination of metropolitan & statewide planning programs.
C-17-59	Traffic Data System	\$3,890,100	Implement an automated traffic data management system application.
C-18-53	Probe Data: Floating Car (GPS-based)	\$337,500	Purchase floating car probe data to establish performance targets to assess travel reliability, congestion & emissions & perform other analyses & visualizations of road performance for passenger cars & trucks. Data will be utilized by NYSDOT & MPOs.
C-18-55	NYS Transportation Master Plan	\$2,000,000	Produce an updated, statewide long-range transportation plan to coordinate federal & state transportation planning activities.
C-19-51	Short Count Traffic Count Program (2020-2024)	\$25,613,607	Provide for collection of traffic data in NYSDOT Regions 1 - 11 (divided into Zones).



SPR #	Project Title	SPR Funding	Description
SP-20-02	NPTS, CTPP, Intercity Travel (ATS) and Travel Patterns for NYS	\$3,580,616	Establish a research & analysis capability with Oak Ridge National Labs (ORNL), Center for Transportation Analysis, to assist NYS in analyzing national data.
SP-20-03	Research, Development & Support of an Integrated Planning & Performance Data & Analytics Framework (PPDAF)	\$906,500	Leverage the current analysis tools to research & further integrate travel time datasets & available open-source analytics tools w/other transportation, economic & demographic data to support efficient & consistent planning & analysis.
SP-21-02	Program & Project Management System Support Services	\$1,208,328	Provide support services for post-implementation of a Department-wide enhanced & improved enterprise level program & project management system to facilitate improvements to capital program delivery.
SP-21-04	Highway Oversize/Overweight Credentialing System (HOOCs) Phase 2	\$1,950,000	Implement a Commercial Off-the-Shelf (COTS) HOOCs software solution & obtain accompanying integration services necessary to fulfill NYSDOT's Central Permitting Bureau's business requirements. Phase 2 will advance functionality of HOOCs.
SP-21-05	Statewide Small Culvert Inventory & Inspection System Improvements	\$4,000,000	Expand the number of small culverts contained w/in NYSDOT's Agile Assets Maintenance Management System (MMS) to create a complete statewide inventory & inspection of small culverts.
SP-21-06	Accelerating the Use of Integrated Incident Management System (IIMS) for Traffic Incident Data Collection and Management	\$295,000	Demonstrate the ability of an enhanced IIMS to provide improved sharing of incident reporting between First/Secondary Response teams & operations centers to: improve situational awareness, enhance coordinated response to incidents & safety of incident scenes, reduce incident duration & impact (lane closures, delay, & occurrence of secondary incidents) using analytical tools that correlate IIMS w/vehicle sensor & other data sources.
SP-21-08	Continuous Count Traffic Count Program, Zone 1	\$5,082,107	For full performance-based maintenance & upgrade services to provide better coverage, distribution & differentiation by functional classification of roadway, geographic area & seasonality of traffic patterns.
SP-21-09	Continuous Count Traffic Count Program, Zone 2	\$10,634,500	For full performance-based maintenance & upgrade services to provide better coverage, distribution & differentiation by functional classification of roadway, geographic area & seasonality of traffic patterns.
SP-22-02	CLEAR (Crash Location & Engineering Analysis Repository) Safety Management Data System Transfer	\$500,000	To improve the transfer of crash data and images to support the CLEAR applications. This project builds off the work from another project with a focus on assessing the Department's safety analysis methods and safety programs and implementing new strategies using updated technologies and enterprise platforms.



SPR #	Project Title	SPR Funding	Description
SP-22-03	Statewide Mobility Services Program	\$3,941,160	To continue and expand on NYSDOT's agency-wide efforts to support and encourage the use of sustainable and efficient modal options for travel, while addressing the goals of the NYS Climate Leadership and Community Protection Act (CLCPA) to reduce GHGs 85% and achieve economy-wide carbon neutrality by 2050. It will build on the efforts of the existing Statewide Active Transportation Demand Management (ATDM) and will include additional technical assistance program elements, policy research, pilot initiatives and partnerships with employers, large institutions, destination, neighborhood and community organizations, local governments, and mobility providers. Work products are expected to result in products that specifically integrate mobility into existing NYSDOT policies, programs, projects, and protocols. This will include but is not limited to: regional and statewide project development, prioritization, and programming; corridor plans; integrated multimodal systems management and transportation management center (TMS) operations; and freight analysis.
SP-22-04	NYS Freight Transportation Plan	\$801,422	The goal of this project is to update the 2019 NYS Freight Transportation Plan. The updated plan will provide a comprehensive plan for the immediate and long-range planning activities and investments of the State with respect to freight.
SP-22-06	TRANSEARCH Data	\$1,100,000	Access a proprietary nationwide database of freight traffic flows. NYSDOT is required to develop a state freight plan. This data will be instrumental in the development of the plan.
SP-22-07	The Eastern Transportation Coalition (TETC) / University of Maryland Data Acquisition	\$750,000	Acquire reliable and real-time travel time and speed data that has utility across multiple functional groups for the entire roadway network without the need for sensors or other hardware from six different categories: (1) Travel Time and Speed; (2) Origin-Destination; (3) Freight; (4) Waypoint; (5) Volume; (6) Conflation.
SP-23-03	NYS Resiliency Improvement Program	\$350,000	Develop a NYS Resilience Improvement Plan (RIP) to help guide the immediate and long-range planning activities and investments of the State in respect to the resilience of the surface transportation system.
SP-23-04	Employment / Establishment Data Acquisition	\$400,000	Access up-to-date employer and establishment data containing industry classification, employment and sales information that will contribute to modeling the use of a multimodal system by highlighting demand and supply areas, anticipate growth of need and increasing safety.



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 unprogrammed 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 2024, the carry-over funds available for reprogramming total approximately **\$106,204**.

Use of carry-over funds is planned as follows:

- **15,000** In support of bicycling safety, including acquisition of bicycle safety equipment, and skill education at targeted communities across Tompkins County by Bike Walk Tompkins, a program of the Center for Community Transportation. Events will include distribution of bike safety equipment, free bike repair and multimodal transportation mentoring for individuals and families. Targeted communities include those in rural locations and those whose members are disproportionately affected by financial barriers to reliable transportation. Included as part of the *Program Expense* budget line.
- **\$19,208** for expenses related to Administrative Assistant staff transition. Included as part of the *Combined Salaries* budget line.

\$34,208 Total

Carry-over funds available for reprogramming, after deducting the total of **\$34,208** for the above listed planned use, equal **\$71,996**. It is prudent that the available carry-over balance be kept in reserve to address unexpected fiscal fluctuations, such as rescissions, fringe rate increases, etc., and meet possible budget shortfalls.

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 2024-2025 fiscal year the FTA carry over funds will be used primarily to supplement the office equipment purchases and services, as well as other budget areas in support of implementation of UPWP work tasks. FTA carry-over is shown as part of **TABLE 2: 2024-2025 Available Funding for ITCTC Operations** under the column heading *FTA Carry-Over Funds*; and the carry-over budgets in **TABLES 5** through **7**.

FUNDING SUMMARY

FEDERAL AID

Federal funding for MPO operations is based on the current federal fiscal year apportionments to NY State. Once the State's total Federal-aid apportionment is calculated, an amount is set aside for the State's Metropolitan Planning. Federal funds, which are administered on a statewide basis by NYSDOT, require a 20% non-federal match. As described in a previous section, NYSDOT also sets aside pre-distribution funds for the Shared Cost Initiative program. NYSDOT stated in its UPWP guidance that "...funding estimates are subject to change based on the final federal budget for FFY 2024. The allocation estimates...will be updated as appropriate based on future federal action on metropolitan planning funding allocations...". MPOs should be prepared to adapt UPWP's as applicable. The Unified Planning Work Program currently addresses planning funds administered by U.S. Department of Transportation agencies under the following programs:

Federal Highway Administration Metropolitan Planning (PL) program - FHWA PL :

For the period April 1, 2024 - March 31, 2025, a total of **\$364,812** in PL funds have been allocated to the Ithaca-Tompkins County Transportation Council; however, the ITCTC acknowledges and concurs with a **\$606** 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 this adjustment, the resulting FHWA PL allocation to the 2023-2024 ITCTC Operating Budget is **\$364,206** (see **TABLES 1, 2 and 3**).

2.5% Set Aside for Safe and Accessible Transportation Options

The Bipartisan Infrastructure Law (Section 11206) includes a requirement for not less than 2.5% of P.L. funds to be set aside for activities that increase safe and accessible transportation options for multiple travel modes for people of all ages and abilities. These activities may include:

- (1) adoption of Complete Streets standards or policies.
- (2) development of a Complete Streets prioritization plan that identifies a specific list of Complete Streets projects to improve the safety, mobility, or accessibility of a street.
- (3) Development of transportation plans—
 - (A) to create a network of active transportation facilities, including sidewalks, bikeways, or pedestrian and bicycle trails, to connect neighborhoods with destinations such as workplaces, schools, residences, businesses, recreation areas, healthcare and childcare services, or other community activity centers.
 - (B) to integrate active transportation facilities with public transportation service or improve access to public transportation.
 - (C) to create multiuse active transportation infrastructure facilities, including bikeways or pedestrian and bicycle trails, that make connections within or between communities.
 - (D) to increase public transportation ridership.
 - (E) to improve the safety of bicyclists and pedestrians.

The 2.5% set aside for FFY 2024 totals **\$9,469**. These funds will be budgeted in the 2024-2025 UPWP and will be included in the UPWP Operating Budget (Table 2) under the Programs Expense line.



After making a call for projects and evaluating responses, the ITCTC is assigning set aside funds for safe and accessible transportation options to the following activity:

\$9,469 Expand the bike parking survey performed in the City of Ithaca area to include all municipal populations centers in Tompkins County, plus Cornell, Ithaca College, and TC3. The work will be performed by Bike Walk Tompkins, a program of the Center for Community Transportation. Project outcome will be survey data and an interactive map of bike parking facilities in Tompkins County.

PL Funded Projects

The following projects will be funded with FHWA PL funds and will be included in the UPWP Operating Budget (Table 2) under the indicated budget line:

- **\$7,000** *Printing* - for Tompkins County Bicycling Suitability map printing.
- **\$5,000** *Program Expense* - for Tompkins County Bicycling Suitability map design.
- **\$6,450** *Program Expense* - for Long-Range Transportation Plan graphic design.
- **\$6,000** *Program Expense* - for data and mapping analysis, and other tasks per contractor agreement.

Carry-Over Funds

A total of **\$34,208** in FHWA funds are being reprogrammed as described in the *Plan for Use of Carry-Over Funds* section above. These funds are found under the *Combined Salaries* and the *Program Expense* lines in the Operating Budget.

In summary, after the indicated adjustments, the total FHWA PL funding included in the 2024-2025 ITCTC Operating Budget is **\$398,414**.

Federal Transit Administration Section 5303 Metropolitan Planning Program - FTA MPP:

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, 2024 - March 31, 2025 a total of **\$50,852** in Section 5303 funds were 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 carry-over budgets in **TABLES 5-7**).

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 public transportation services in urbanized areas (Title 49 USC, Section 5307). Section 5307 appropriations for small urban areas are published by FTA. NYSDOT, on behalf of the Governor, serves as the Designated Recipient. Tompkins County is the Direct Recipient in the Ithaca Urban Area. As such, Tompkins County is the applicants for the funding. The use of Section 5307 funds for planning activities requires a 20% non-federal match. For the period April 1, 2024–March 31, 2025, Tompkins County and its subrecipient local public transportation operators have programmed an estimated **\$120,000** from Section 5307 for short-term transit planning activities. This amount, plus its associated 20% non-federal match totaling **\$30,000** (10% State & 10% Local), are listed as part of the total program funding summary in **Table 1**.



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 an approximately 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 **\$62,908** for the FHWA "P.L." program and **\$9,535** for the FTA "Section 5303" program, making the total State contribution for the 2024-2025 UPWP **\$72,442** (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 an approximately 5% match (or 25% of the non-federal 20% share), in the form of "in-kind" goods and services. These amounts are **\$20,969** for the "P.L." program and **\$3,178** for the "Section 5303" program. Therefore, the total local support for the 2024-2025 UPWP is **\$24,147** (see **TABLE 1**).

PROGRAM BUDGET SUMMARY

The total value of the 2024-2025 Unified Planning Work Program is **\$695,856**. Of this amount, **\$569,266** comes from the various Federal programs; **\$87,442** comes from the New York State Department of Transportation; and Local Participants provide **\$39,147**. **TABLE 1** presents the overall resources for the 2024-2025 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 2024-2025 Operating Budget in **TABLE 2: 2024-2025 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.*



2024-2025 PROGRAMMATIC FUNDING SUMMARY

TABLE 1

PROGRAM	FEDERAL	STATE	LOCAL	TOTAL
FHWA P.L.	\$398,414	\$62,908	\$20,969	\$482,291
FTA 5303 MPP	\$50,852	\$9,535	\$3,178	\$63,565
<i>ITCTC Subtotal</i>	\$449,266	\$72,443	\$24,147	\$545,856
FTA 5307 (TCAT)	\$120,000	\$15,000	\$15,000	\$150,000
TOTAL	\$569,266	\$87,443	\$39,147	\$695,856

2024-2025 AVAILABLE FUNDING FOR ITCTC OPERATION

TABLE 2

2024-2025 ITCTC Operating Budget					FTA Carry-Over Funds			Total Funds Available For Operations
CODE	DESCRIPTION	FHWA	FTA	TOTAL	2022-2023 FTA	2023-2024 FTA	FTA Sub-TOTAL	GRAND TOTAL
REVENUES:					REVENUES:			
.4959	FEDERAL AID GRANT	\$364,206	\$50,852	\$415,058	\$3,300	\$9,535	\$12,835	\$427,893
	REPROGRAMMED FUNDS	\$34,208	\$0	\$34,208	\$0	\$0	\$0	\$34,208
	TOTAL REVENUES	\$398,414	\$50,852	\$449,266	\$3,300	\$9,535	\$12,835	\$462,101
EXPENSES:					EXPENSES:			
	COMBINED SALARIES	236,615	26,931	263,546	0	0	0	263,546
.8800	FRINGE	108,322	12,119	120,441	0	0	0	120,441
.2206	COMPUTER EQUIPMENT	0	1,500	1,500	0	1,000	1,000	2,500
.2210	OTHER EQUIPMENT	0	0	0	0	1,000	1,000	1,000
.2214	FURNITURE & FIXTURES	0	400	400	0	1,000	1,000	1,400
.2230	COMPUTER SOFTWARE	0	800	800	0	0	0	800
.4303	OFFICE SUPPLIES	0	500	500	0	0	0	500
.4330	PRINTING	5,500	0	5,500	0	1,000	1,000	6,500
.4332	BOOKS/PUBLICATIONS	200	0	200	500	0	500	700
.4342	FOOD	200	0	200	0	0	0	200
.4400	PROGRAM EXPENSE	41,919	0	41,919	0	0	0	41,919
.4402	LEGAL ADVERTISING	566	800	1,366	500	1,000	1,500	2,866
.4412	TRAVEL/TRAINING	1,300	753	2,053	0	2,000	2,000	4,053
.4414	LOCAL MILEAGE	500	700	1,200	1,000	1,000	2,000	3,200
.4416	PROFESSIONAL DUES	600	0	600	0	0	0	600
.4424	EQUIPMENT RENTAL	500	1,000	1,500	0	0	0	1,500
.4425	SERVICE CONTRACTS	0	0	0		0	0	0
.4432	RENT	500	0	500	1,000	1,535	2,535	3,035
.4442	PROFESSIONAL SERVICE FEES	500	1,500	2,000	0	0	0	2,000
.4452	POSTAGE SERVICES	141	659	800	0	0	0	800
.4472	TELEPHONE	300	500	800	300	0	300	1,100
.4618	INTERDEPARTMENTAL CHARGE	751	2,690	3,441	0		0	3,441
	TOTAL EXPENSES	398,414	50,852	\$449,266	\$3,300	\$9,535	\$12,835	\$462,101



**2024-2025 FHWA AUDITABLE BUDGET
PIN # PH25.15.881**

TABLE 3

TASK BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.21.00	PROGRAM SUPPORT AND ADMINISTRATION	79,683	28,938	20,969	129,590
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	79,683			79,683
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	79,683	8,807		88,490
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	79,683			79,683
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	7,968			7,968
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	51,794	25,163		76,957
44.27.00	OTHER ACTIVITIES	19,920			19,920
	TOTAL	398,414	62,908	20,969	482,291
AUDITABLE BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.20.01	PERSONNEL	236,615		12,581	249,196
44.20.02	FRINGE/LEAVE	108,322		5,243	113,565
44.20.03	TRAVEL	1,800			1,800
44.20.04	EQUIPMENT	0			0
44.20.05	SUPPLIES/REPRODUCTION	5,500			5,500
44.20.06	CONTRACTUAL	41,919			41,919
44.20.07	OTHER	4,258		3,145	7,403
44.20.08	INDIRECTCHARGES	0			0
XX.XX.XX	Toll Credits	0	62,908		62,908
	TOTAL	398,414	62,908	20,969	482,291

This table includes \$9,469 of Safe & Accessible Transportation Options Metropolitan Planning Set-Aside funds. Because FHWA issued a match waiver for these set-aside funds, the funds will be 100% Federal share under PIN PS25.15.881. The programming of the set-aside funds reduces Table 3 PH25.15.881 FHWA PL funds to \$388,945 Federal, \$61,412 State, \$20,471 Local, \$470,828 Total.



2024-2025 FTA Section 5303 AUDITABLE BUDGET
GRANT #NY-80-0034 / PIN # PT25-15-80A

TABLE 4

TASK BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.21.00	PROGRAM SUPPORT ADMINISTRATION	10,170	1,907	636	12,713
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	10,170	1,907	636	12,713
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	10,170	1,907	636	12,713
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	10,170	1,907	636	12,713
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	1,017	190	63	1,270
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	6,612	1,240	413	8,265
44.27.00	OTHER ACTIVITIES	2,543	477	158	3,178
TOTAL		50,852	9,535	3,178	63,565
AUDITABLE BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.20.01	PERSONNEL	26,931	4,863	1,621	33,415
44.20.02	FRINGE/LEAVE	12,119	2,574	858	15,551
44.20.03	TRAVEL	1,453	381	127	1,961
44.20.04	EQUIPMENT	2,700	382	127	3,209
44.20.05	SUPPLIES/REPRODUCTION	500	95	32	627
44.20.06	CONTRACTUAL	0	0	0	0
44.20.07	OTHER	7,149	1,240	413	8,802
44.20.08	INDIRECT CHARGES				
XX..XX..XX	Toll Credits				
TOTAL		50,852	9,535	3,178	63,565

2023-2024 FTA Section 5303 AUDITABLE BUDGET
GRANT #NY-80-0033 / PIN # PT24-15-80A
As of March 31, 2024 (estimated & unaudited)

TABLE 5

TASK BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.21.00	PROGRAM SUPPORT ADMINISTRATION	1,907	358	119	2,384
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	1,907	358	119	2,384
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	1,907	358	119	2,384
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	1,907	358	119	2,384
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	190	36	13	239
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	1,240	232	77	1,549
44.27.00	OTHER ACTIVITIES	477	88	30	595
TOTAL		9,535	1,788	596	11,919
AUDITABLE BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.20.01	PERSONNEL				
44.20.02	FRINGE/LEAVE				
44.20.03	TRAVEL	3,000	563	188	3,751
44.20.04	EQUIPMENT	3,000	563	188	3,751
44.20.05	SUPPLIES/REPRODUCTION	1,000	187	62	1,249
44.20.06	CONTRACTUAL				
44.20.07	OTHER	2,535	475	158	3,168
44.20.08	INDIRECTCHARGES				
XX.XX.XX	Toll Credits				
TOTAL		9,535	1,788	596	11,919

2022-2023 FTA Section 5303 AUDITABLE BUDGET
GRANT #NY-80-0032 / PIN # PT23-15-80A
As of March 31, 2024 (estimated & unaudited)

TABLE 6

TASK BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.21.00	PROGRAM SUPPORT ADMINISTRATION	660	124		784
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	660	124		784
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	660	124		784
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	660	124		784
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	66	12		78
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	429	80		509
44.27.00	OTHER ACTIVITIES	165	31		196
TOTAL		3,300	619	0	3,919
AUDITABLE BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.20.01	PERSONNEL				
44.20.02	FRINGE/LEAVE				
44.20.03	TRAVEL				
44.20.04	EQUIPMENT	1,000	188		1,188
44.20.05	SUPPLIES/REPRODUCTION	0	0		0
44.20.06	CONTRACTUAL				
44.20.07	OTHER	2,300	431		2,731
44.20.08	INDIRECTCHARGES				
XX..XX.XX	Toll Credits				
TOTAL		3,300	619	0	3,919

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