

*Ithaca-Tompkins County  
Transportation Council*

**RESOLUTION 24-05**

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***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;

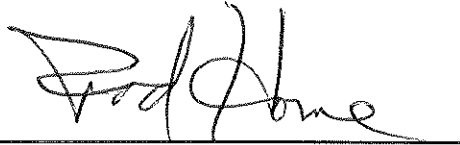
**NOW THEREFORE BE IT RESOLVED,** that the *Ithaca-Tompkins County Transportation Council* does hereby amend the FHWA funds in the 2024-2025 Operating Budget (Table 2) to accommodate an increase in salary and fringe by reducing funding for the PRINTING budget line by \$1,500; COMPUTER EQUIPMENT by \$1,000; 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.

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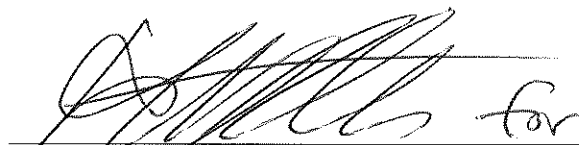
**BE IT FURTHER RESOLVED**, that the *Ithaca-Tompkins County Transportation Council* does hereby amend the *Programmatic Funding Summary* (Table 1) and related text under the *Funding Summary* section of the 2024-2025 UPWP to reflect the budget amendments.

**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

Ithaca Tompkins County  
Transportation Council  
Resolution 24-05 Attachment

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
<b>REVENUES:</b>					<b>REVENUES:</b>			
.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
	<b>TOTAL REVENUES</b>	<b>\$398,414</b>	<b>\$50,852</b>	<b>\$449,266</b>	<b>\$3,300</b>	<b>\$9,535</b>	<b>\$12,835</b>	<b>\$462,101</b>
<b>EXPENSES:</b>					<b>EXPENSES:</b>			
	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
	<b>TOTAL EXPENSES</b>	<b>398,414</b>	<b>50,852</b>	<b>\$449,266</b>	<b>\$3,300</b>	<b>\$9,535</b>	<b>\$12,835</b>	<b>\$462,101</b>

**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
<b>TOTAL</b>		<b>398,414</b>	<b>62,908</b>	<b>20,969</b>	<b>482,291</b>
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	INDIRECT CHARGES	0			0
XX.XX.XX	Toll Credits	0	62,908		62,908
<b>TOTAL</b>		<b>398,414</b>	<b>62,908</b>	<b>20,969</b>	<b>482,291</b>

**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.**