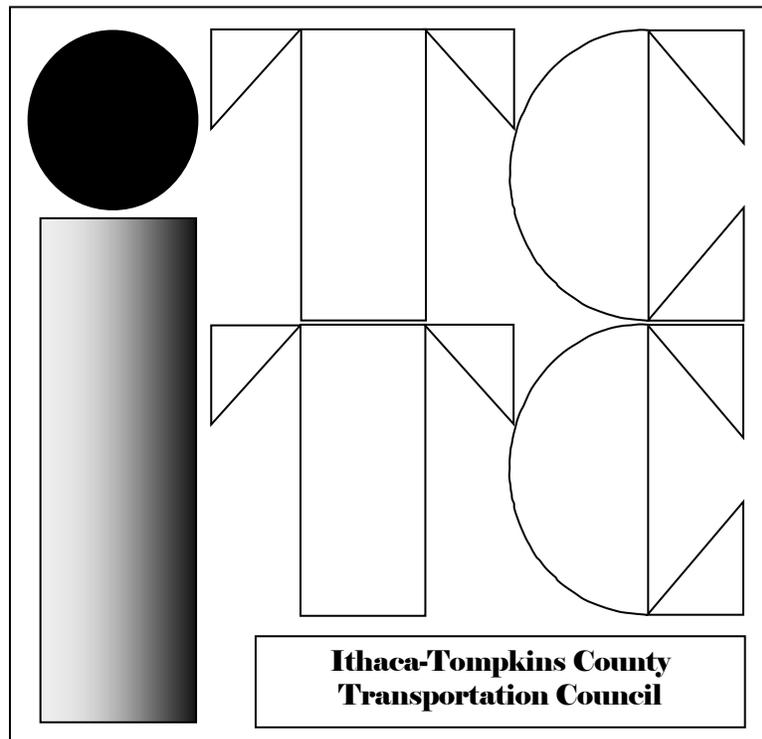


DRAFT

***ITHACA-TOMPKINS COUNTY
TRANSPORTATION
COUNCIL***



***2020-2021
SIMPLIFIED STATEMENT OF WORK
(Unified Planning Work Program)***

February 18, 2020



*Ithaca-Tompkins County
Transportation Council*

RESOLUTION 2020-01

***APPROVAL OF THE 2020-2021 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 2020-2021 Operating Budget for the period of April 1, 2020 through March 31, 2021;

NOW THEREFORE BE IT RESOLVED, that the *Ithaca-Tompkins County Transportation Council* does hereby adopt the 2020-2021 Operating Budget for the period April 1, 2020 through March 31, 2021 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, 2020.

This resolution having been considered and approved on February 18, 2020.

Meloney McMurry, Chair

David Smith, Secretary

**ATTACHMENT A
RESOLUTION 2020-01**

CODE	DESCRIPTION	2020-2021 FHWA	2020-2021 FTA	2020-2021 TOTAL
REVENUES:				
.4959	FEDERAL AID GRANT	\$280,326	\$41,953	\$322,279
	REPROGRAMMED FUNDS	\$27,415	\$0	\$27,415
	TOTAL REVENUES	\$307,741	\$41,953	\$349,694
EXPENSES:				
	COMBINED SALARIES	194,480	26,269	220,749
.8800	FRINGE	93,078	12,572	105,650
.2206	COMPUTER EQUIPMENT	500	0	500
.2210	OTHER EQUIPMENT	0	0	0
.2214	FURNITURE & FIXTURES	400	0	400
.2230	COMPUTER SOFTWARE	300	0	300
.4303	OFFICE SUPPLIES	500	0	500
.4330	PRINTING	5,500	250	5,750
.4332	BOOKS/PUBLICATIONS	200	0	200
.4342	FOOD	200	0	200
.4400	PROGRAM EXPENSE	0	0	0
.4402	LEGAL ADVERTISING	500	250	750
.4412	TRAVEL/TRAINING	500	500	1,000
.4414	LOCAL MILEAGE	700	500	1,200
.4416	PROFESSIONAL DUES	300	300	600
.4424	EQUIPMENT RENTAL	100	500	600
.4425	SERVICE CONTRACTS	1,200	0	1,200
.4432	RENT	500	0	500
.4442	PROFESSIONAL SERVICE FEES	5,375	0	5,375
.4452	POSTAGE SERVICES	488	512	1,000
.4472	TELEPHONE	720	0	720
.4618	INTERDEPARTMENTAL CHARGE	2,200	300	2,500
	TOTAL EXPENSES	307,741	41,953	\$349,694



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

RESOLUTION 2020-02

***APPROVAL OF THE 2020-2021
UNIFIED PLANNING WORK PROGRAM***

- WHEREAS,** the *Fixing America's Surface Transportation Act* (FAST Act) 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 *Fixing America's Surface Transportation Act* requires Metropolitan Planning Organizations to carry out a "*continuing, cooperative, and comprehensive*" urban transportation planning process that addresses all modes of transportation; AND
- WHEREAS,** in order to implement a continuous, cooperative, and comprehensive transportation planning process in the Ithaca-Tompkins County Metropolitan Area, it is a requirement to develop an annual Unified Planning Work Program (UPWP); AND
- WHEREAS,** the Ithaca-Tompkins County Transportation Council, in accordance with the requirements of the FAST Act and its corresponding regulations (23 CFR §450.308(d)), has developed a Simplified Statement of Work for fiscal year 2020-2021 that serves as the Unified Planning Work Program; AND
- WHEREAS,** in order to support the elements of the 2020-2021 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 2020-2021 Unified Planning Work Program;

NOW THEREFORE BE IT RESOLVED, that the *Ithaca-Tompkins County Transportation Council* hereby approves the 2020-2021 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 2020-2021 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 18, 2020.

Meloney McMurry, Chair

David Smith, Secretary

2020-2021
SIMPLIFIED STATEMENT OF WORK
UNIFIED PLANNING WORK PROGRAM

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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)* and the *Fixing America's Surface Transportation Act (FAST Act)* signed December 2015, 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 threshold was reached in Ithaca after the 1990 Census. On September 30, 1992, the Governor of the State of New York joined with the County of Tompkins, the City of Ithaca, the Town of Ithaca, the Villages of Lansing and Cayuga Heights in executing the Memorandum of Agreement formally designating the *Ithaca-Tompkins County Transportation Council (ITCTC)* as the MPO for the Ithaca-Tompkins County Urbanized Area. In December of 1994, the *ITCTC* expanded its Metropolitan Planning Area Boundary to cover all of Tompkins County. In conjunction with this geographic expansion, the membership of the *ITCTC* was expanded to include the remaining eight Towns in the County. In November 1996 the Memorandum of Agreement was amended to include the Town of Dryden as a voting member of the *ITCTC* Policy Committee.

The latest final Metropolitan Planning Rule (23 CFR Part 450 and 49 CFR Part 613, Federal Register Volume 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 with all federally funded transportation and related planning activities within the metropolitan area. The UPWP provides details of the transportation-related planning activities that the MPO intends to accomplish during the program year utilizing federal, state and local resources. It delineates activities to be implemented to carry out the cooperative transportation planning process. Included in the UPWP are operating and auditable budgets, which detail how each fund source will be utilized. This permits the UPWP to act as a grant application for federal funds and also as a management tool for directing the staff activities throughout the year.



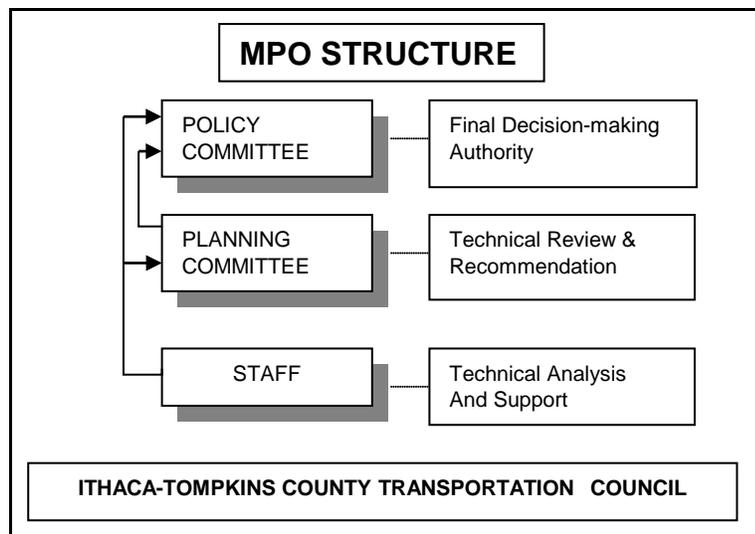
MPO STRUCTURE

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

The **Transportation Policy Committee** is the final MPO decision-making authority and is composed of the primary elected official from each urbanized area member government (City and Town of Ithaca, Town of Dryden, Villages of Lansing and Cayuga Heights), 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.



FEDERAL PLANNING FACTORS

Metropolitan Planning Factors

The *Fixing America's Surface Transportation Act (FAST Act)* 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 storm-water impacts of surface transportation (added by the FAST Act); and
- (10) Enhance travel and tourism (added by the FAST Act).



EMPHASIS AREAS FOR THE 2020-2021 UPWP

The 2020-2021 program year is the twenty-eight year (April 1, 2020 - March 31, 2021) 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.

In summary, agency efforts will focus on the following 2020-2021 emphasis areas:

- Implementation of selected recommendations from the 2040 Long-Range Transportation Plan (LRTP).
- Implement the process for collecting and organizing data for the performance-based planning process in the 2040 LRTP.
- Continue collaborative work with transit providers and NYSDOT to develop, adopt and update performance targets. (PF-7)
- Continue to monitor development and implementation of the FAST Act federal regulations and guidelines as they apply to MPO operations, the Long-Range Transportation Plan and the Transportation Improvement Program and the performance-based planning process. Coordinate with federal and state partners on work leading to establishing procedures and measures for performance-based planning.
- Maintain the 2020-2024 Transportation Improvement Program (TIP) and provide appropriate updates to the State TIP in coordination with state and federal partners. Coordinate with NYSDOT and local project sponsors regarding TIP maintenance activities, review of project amendments and administrative modifications, public participation and other activities as required. (PF-4,6,7,8)
- Assemble, collect and/or distribute necessary data to support the transportation infrastructure decision-making processes including assembling and/or distributing accident and traffic count data. (PF-2)
- Together with regional partners, advance implementation of a regional coordinated ridesharing program (Finger Lakes Rideshare-www.fingerlakesrideshare.org) and the MoveTogetherNY initiative (www.movetogetherny.org/). (PF-4,5,6)
- Support and actively participate in implementation of transportation planning efforts in Tompkins County. Namely TCAT's Transit Development Plan (TDP), City of Ithaca's Transportation and Parking Plan, and the Center for Community Transportation's (CCT) Bicycle Blueprint project. (PF-10)
- Participate in implementation efforts for the Regional Economic Development Council of the Southern Tier's *Strategic Economic Development Plan*, particularly as related to transportation initiatives. (PF-10)
- Continue to support Tompkins County, the City of Ithaca and Cornell University as major partners of TCAT in their efforts to provide continuity and enhancements to public transportation services. (PF-4,5,6)



- Contribute to and support the transportation planning efforts of participating entities in the MPO process for the following efforts:
 - 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 travel demand management strategies and program in cooperation with the Way2Go program, the Downtown Ithaca Alliance, CCT and other community partners. (PF-1,4,5,6,7)
 - Participate in efforts to address transportation aspects of "community livability" and "social justice". 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/) and Ithaca Carshare (www.ithacacarshare.org). (PF-2,4,5,6)
 - Coordinate with appropriate agencies to ensure that transportation services are seamless, comprehensive and accessible to all citizens. (PF-7)
 - 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):

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



2020-2021 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 July 2012 and runs through the end of 2022.
 - 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 (2020-2021 and 2021-2022).
 - 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, where necessary, respond to various regulations, guidance, and correspondence from Federal, State, and Local agencies and organizations. This includes preparing semi-annual FTA and FHWA Reports.
 - 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 \$481 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 various meetings, workshops, webinars and conferences associated with implementing the MPO planning process. Staff is scheduled to attend the following major activities: 2020 NYSDOT Highway Data Workshop; 2020 AMPO Conference.
 - Conduct training and orientation for MPO 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.
 - Participate in local GIS planning projects. Help create and maintain necessary geographic-based data sets. Performed in coordination with the Tompkins County Department of Information Technology Services.
 - Conduct or manage special transportation studies as necessary.
 - Compile, maintain and/or analyze traffic data and facility condition information in coordination with municipal, state and private sources. (PF-7, 8)
 - Work with local municipal, public transportation, and State partners to identify new techniques to study traffic congestion. (PF-7)
 - Assist Tompkins County in the maintenance of a computerized highway inventory.
 - 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 2020. (<http://www.tompkinscountyny.gov/itctc/projects#bicyclemap>). (PF-2, 6)
 - Participate in various data collection and analysis training activities as conducted by NYSDOT, USDOT, Cornell Local Roads Program, NY State Association of MPOs and/or other pertinent organizations.
 - Maintain an address database to assure the inclusion of Title VI and Environmental Justice (EJ) constituencies in the transportation planning decision-making process.
 - Under the Title VI and EJ initiatives use Census data to identify geographic areas and populations that may be impacted by transportation projects.
 - Work with the US Census bureau, NYSDOT and other appropriate agencies and local partners to define and manage data associated with the Ithaca Urbanized Area and Traffic Analysis Zones in Tompkins County.
 - Work with NYSDOT, FHWA, US Census bureau and other appropriate agencies and local partners to maintain the Highway Federal Functional Classification System in Tompkins County.
 - Maintain and operate the existing ITCTC TransCAD travel demand model. This effort includes updating the model input data, calibrating the model using the latest available traffic counts, expanding the model capabilities and providing for continuing training for staff in the maintenance and operation of the TransCAD software.

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 the principles and rules of the FAST Act and the policies and procedures of the ITCTC.
 - 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. Ongoing initiatives include traffic accident analysis; assistance to local governments implementing Transportation Alternatives projects; work with community groups (i.e. the Tompkins County Parks and Trails Network, Bike Walk Tompkins, Finger Lake Cycling Club, Way2Go and others) in support of active transportation initiatives and programs. (PF-4, 5, 6)
 - Where possible, assist community and participating entities implementing projects and activities that support LRTP goals and objectives (e.g., trail development, transit improvements, enhanced transportation safety, use of information technologies in support of improved mobility, support for alternatives to single occupancy vehicle use, scenic byways, consideration of new technologies, mobility management, shared transportation services, etc.). (PF-4, 5, 6, 7, 10)
 - Assist and facilitate the efforts of community and participating entities to undertake projects and activities that are in accordance with the principles of the FAST Act (e.g., land use/transportation planning, transit accessibility, safety, resiliency, tourism, etc.). (PF-1-10)
 - Support efforts to assess the transportation, land use, and community development issues related to the metropolitan transportation system.
 - Participate and support efforts to implement the Coordinated Public Transit-Human Services Transportation Plan for Tompkins County. The Coordinated Plan committee meets on a monthly basis. Priority projects in the Coordinated Plan are updated annually. The Coordinated Plan is scheduled to be updated in the year 2020.



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 Tompkins County, TCAT, Gadabout and other parties involved in the implementation of the Coordinated Public Transit-Human Services Transportation Plan. The Coordinated Plan committee meets on a monthly basis. (PF-4,6)
 - Work cooperatively with local agencies to address the needs of transportation-disadvantaged populations, specifically the elderly, youth, disabled and those with low income. (PF-4)
 - Work cooperatively with TCAT and its partners in advancing service and operational improvements to the public transportation system. Attend monthly 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 prepare a Transit Development Plan (TDP). This project is scheduled for implementation during 2020 and will include a detailed review of transit service in Tompkins County and recommendations for improvements. (PF-2,3,5,6,7)
 - Assist NYSDOT and participating entities in ongoing management the ITCTC 2020-2024 TIP and the State TIP. TIP amendments, administrative modifications are addressed in alternating monthly meetings of the ITCTC Planning and Policy Committees.
 - Provide technical assistance to ITCTC partners and the general public.
 - Cooperate with the Tompkins County Department of Planning and Sustainability efforts to implement actions items found in the Tompkins County Comprehensive Plan - <http://tompkinscountyny.gov/planning/comprehensive-plan>. (PF-1, 5, 9, 10)
Specific action items include:
 - Complete the Route 13 Corridor Study
 - Implementation of the priority trails strategy
 - Develop a Transportation Demand Management program for Tompkins County employees
 - Continue to maintain the Regional ITS Architecture for Tompkins County. (PF-2,3,7)
 - Work with Move Together NY (www.movetogetherny.org/) to implement recommendations of the Regional Transportation Study (www.tompkinscountyny.gov/itctc/rts) and 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 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. The CLSB meets bimonthly. The Blue Way Trail project secured funding from the NY State Waterfront Revitalization Program and implementation is ongoing. (PF-10)

- Continue coordination and assistance to local governments and community groups in trail development efforts as indicated in the ITCTC Transportation Trail/Corridor Study, the Tompkins Priority Trails Strategy and the LRTP. (PF-2, 4, 5, 6, 10). Current trail development efforts include: Gateway Trail, Black Diamond Trail extension, Dryden Rail Trail.
- Continue to work cooperatively with local partners (civic and municipal) to increase the active transportation (walking, bicycling, transit, shared transportation services) modal share. Upcoming 2020 activities include Streets Alive! events and Walk/Bike to School and Work Day. Two community led ongoing transportation planning initiatives have received NYSERDA funding and will extend into 2020: 1) development of a bicycle blueprint for the urbanized area and Tompkins County; 2) development of a transportation demand management program for the downtown Ithaca area. (PF-4, 5, 6)
- Work with 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 with an initial focus in the City of Ithaca's downtown business district. This is an ongoing NYSERDA funded project of the DIA. Completed activities include: hiring of transportation ambassadors; branding and launching a GoIthaca website (www.goithaca.org); planning for a transportation management association (TMA); launch an back-up/emergency ride home program in coordination with the Center for Community Transportation (CCT) (www.the-cct.org/backupridehome). The focus in 2020 is continued coordination between transportation providers; enhanced outreach to downtown employers and employees; further development of incentive programs and formalizing the TMA. (PF-1,4,5,6)
- Continue to work cooperatively with local interested parties in enhancing the car share program in the Ithaca urbanized area. Efforts include communication hardware/software upgrades for fleet vehicles, expanding the service area, collaborations with business and higher education partners.
- Continue to work cooperatively with local and regional interested parties to provide a coordinated rideshare/carpooling program serving Tompkins County and neighboring counties. The goal for 2020-20 is to finalize the program's evaluation and make required adjustments based on available resources and capacity. (<http://www.fingerlakesrideshare.org>). (PF-4,5,7)
- Continue to support the transportation-oriented programs of Cornell Cooperative Extension: *Way2Go* transportation information initiative; and *Get Your Greenback* program, which promotes sustainable practices in different areas, including transportation. (PF-4,5)
- Work with Tompkins County, NYSDOT, TCAT and municipal partners to implement the SR13-Corridor Study project. This work is ongoing and schedule for completion by fall of 2020. (PF-2,3,7, 8)
- Work with the different working groups of the New York State Association of MPOs (NYSMPO) to obtain information/data and help address transportation issues. NYSMPO Working Groups bring together MPO and NYSDOT staff members who work to identify ways to better coordinate and implement statewide transportation planning efforts.



- Actively support and assist the implementation of a transportation/parking planning effort for the City of Ithaca. This project is a consultant-based initiative of the City of Ithaca scheduled for 2020-2021. The City's comprehensive plan, [Plan Ithaca](#), calls for completion of a City Transportation Plan (Sect. 6.2,p.100) (PF-7, 8)

DRAFT



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 2020, the carry-over funds available for reprogramming total approximately **\$171,00**.

Use of carry-over funds is planned as follows:

- **\$8,000** for graphic design, preparation and printing of bicycling suitability map update. These funds are distributed in the budget as follows: \$3,000 in Professional Service Fees; \$5,000 in Printing.
- **\$19,415** reprogrammed funds to help meet budget shortfalls of the 2020-2021 FHWA P.L. grant. These funds are distributed throughout the operating budget.

\$27,415 Total

Carry-over funds available for reprogramming, after deducting the total of \$27,415 for the above listed planned uses, equal **\$143,585**. Because of the fiscal uncertainty of future metropolitan planning funding levels, 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 2020-2021 fiscal year the FTA carry over funds will be used primarily to supplement the travel expenses, printing, office supplies, as well as other budget areas in support of implementation of UPWP work tasks. FTA carry-over is shown as part of **TABLE 2: 2020-2021 Available Funding for ITCTC Operations**; and the carry-over budgets in **TABLES 5** through **7**.

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 pay annual dues to the national Association of MPOs (AMPO). As available, NYS DOT 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

The SCI program continues to operate at a minimal level due to reduced funding availability. Listed below are ongoing SCI activities. The statewide set-aside of federal funds for the SCI is \$150,000 in FHWA funds. No FTA MPP funds are being set aside this year. The ITCTC contribution to the SCI in 2020-2021 totals approximately \$1,485 of the PL funds.

NYSAMPO Staff Support

Budget: Total \$250,000

\$150,000 from 2020-2021 FHWA PL allocation.

\$100,000 from State Planning and Research funds (SPR)

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

Lead Agency: Capital District Transportation Committee

NYSAMPO Staff Training

Budget: Estimated Total \$118,667

\$92,513 from FHWA PL backlog/savings

\$20,923 from FTA MPP

\$5,231 NYSDOT - In-Kind Services

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 \$41,292 from FHWA PL allocation.

Each MPO contributes proportionately to the total. ITCTC's share is \$481.

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 – 2020-2021

SPR #	Project Title	Projected End Date	SPR Funding	Short Description
C-10-54	National Household Travel Survey (NHTS), Census Transportation Planning Program (CTPP), Intercity Travel (ATS) and Travel Patterns for NYS	Sept. 2023	\$6,500,000	The goal of this project is to provide research and analysis of national data sets to highlight New York State data.
C-13-57	Highway Oversize/Overweight Credentialing System (HOOCS)	Sept. 2021	\$5,000,000	The goal is to implement a Commercial Off-the-Shelf (COTS) HOOCS software solution and obtain the accompanying integration services necessary to fulfill NYSDOT's Central Permitting Bureau's business requirements.
C-14-53	Program & Project Management Software and Training	June 2020	\$2,295,397	The goal of this project is to provide support services for the ongoing configuration and implementation of a Department-wide enhanced and improved enterprise level program and project management system to facilitate improvements to the capital program delivery.
C-14-61	Technical Support for Use of National Performance Management Research Data (NPMRDS)	Sept. 2021	\$1,654,357	The goal of this project is to develop and make accessible to NYSDOT and partner planning agencies a hosted National Performance Management Research Data Set (NPMRDS) geo-database and analytic framework for performance analysis and visualization of congestion, mobility and reliability.
C-19-51	Short Count Traffic Count Program (2015-2019) / (2020-2024)	Dec. 2024	\$33,309,707	The project goal is to provide for the collection of traffic data in NYSDOT Regions 1 through 11 (divided into Zones). This will be achieved by contracting for the collection of that data.
C-15-52	Statewide Planning, Policy & Technical Research Tasks in Support of ATDM (Active Transportation Demand Management)	June 2020	\$3,725,000	This project will progress and support specific task-order based assignments related to planning, policy, technical assistance, and research needs that may be inter-regional or statewide in scope and aim to reduce congestion, energy consumption, greenhouse gas emissions, improve mobility, increase transportation efficiency through multimodal measures, and promote or foster a sustainable transportation system.
C-15-54	Bus Safety Inspection System (BusNET)	Nov. 2020	\$2,300,000	The goal of this project is to replace the existing 25+ year old mainframe with a new modern server-based IT system.
C-16-51	Continuous Count Traffic Count Program Zone 1	June 2021	\$2,525,000	This initiative is the Continuous Count (CC) Traffic Count Program for Zone 1 with full performance-based maintenance and upgrade services in Zone 1 to provide better coverage, distribution, and differentiation by functional classification of roadway, geographic area, and seasonality of traffic patterns.
C-16-52	Continuous Count Traffic Count Program Zone 2	June 2021	\$2,225,000	This initiative is the Continuous Count (CC) Traffic Count Program for Zone 2 with full performance-based maintenance and upgrade services in Zone 2 to provide better coverage, distribution, and differentiation by functional classification of roadway, geographic area, and seasonality of traffic patterns.



SPR Projects continued:

SPR #	Project Title	Projected End Date	SPR Funding	Short Description
C-17-53	Pavement Condition Data Collection Services	Dec. 2024	\$20,500,000	The goal of this project is to collect pavement condition data as necessary to comply with annual state and federal requirements and NYSDOT pavement management practices and to develop and maintain a system by which to track location, dimension and condition of other highway related assets
C-17-56	Statewide Coordination of Metropolitan Planning Programs	March 2021	\$200,000	The goal of this project is to support and maintain the ongoing coordination of the metropolitan planning programs in NYS for statewide benefit; the ongoing collaboration of the fourteen (14) metropolitan planning organizations (MPOs); and the on-going coordination of metropolitan and statewide planning programs.
C-18-51	Statewide Analysis of All Horizontal Curves and Associated Curve Warning Signs	May 2020	\$2,000,000	The goal of this project is to determine sign changes required to meet 2009 Manual of Uniform Traffic Control Devices (MUTCD) requirements. The objective is to hire a consultant to collect information required to inform the design and construction steps necessary to bring horizontal curve warning signs into compliance with the 2009 MUTCD. These sign changes are expected to reduce accidents within horizontal curves on the New York State (NYS) highway system.
C-18-53	Probe Data: Floating Car (GPS-based)	Aug. 2023	\$337,500	The goal of this project is to purchase floating car probe data to establish performance targets to assess travel reliability, congestion and emissions, and to perform other analyses and visualizations of road performance for both passenger cars and trucks. This data will be utilized by the Department and its fourteen-partner Metropolitan Planning Organizations (MPOs). Currently, the Federal Highway Administration provides (no fee) floating car probe data collected by INRIX as a single, consistent source of data for all states to utilize.
C-18-54	Statewide Small Culvert Inventory & Inspection System Improvements	Dec. 2022	\$4,000,000	The goal of this project is to expand the number of small culverts contained within the Department's Agile Assets Maintenance Management System (MMS) to create a complete statewide inventory and inspection of small culverts. The consultant will go into the field to locate small culverts and collect data related to physical attributes and inventory and inspection information.
C-18-55	New York State Transportation Master Plan	Sept. 2022	\$2,000,000	The goal of this project is to produce an updated, statewide long-range transportation plan to coordinate federal and state transportation planning activities.
C-18-57	BrM Implementation and Operations Support for Tunnel Inspections	Sept. 2021	\$50,000	The goal of this project is to customize and implement Bridge Management software (BrM) for tunnel inspections and to support other bridge management functions.



FUNDING SUMMARY

FEDERAL AID

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

Federal Highway Administration "P.L." program: FHWA P.L. funding 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 the previous section, NYSDOT also sets aside pre-distribution funds for the Shared Cost Initiative program. NYSDOT described in its UPWP guidance that “as with funding uncertainties in recent years, MPOs should be prepared to adapt UPWPs according to legislative changes. The 2020/21 allocations will be updated as appropriate based on future legislation action on metropolitan planning grant allocations....”

For the period April 1, 2020 - March 31, 2021, a total of **\$280,807** in P.L. funds have been allocated to the Ithaca-Tompkins County Transportation Council; however, the ITCTC acknowledges and concurs with a **\$481** 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 P.L. allocation for the 2020-2021 is **\$280,326**.

A total of **\$27,415** in FHWA funds are being reprogrammed as described in the *Plan for Use of Carry-Over Funds* section above. This total is distributed as follows in the Operating Budget:

- \$8,000 for graphic design, preparation and printing of bicycling suitability map update.
- \$19,415 distributed across budget lines to help cover expenses.

In summary, after the indicated adjustments, the total FHWA P.L. allocation to the 2020-2021 ITCTC Operating Budget is **\$307,741** (see **TABLES 1, 2 and 3**).

Federal Transit Administration Section 5303 program: Funds are apportioned to states by a formula that includes each state's urbanized area population in proportion to the total urbanized area population for the nation, as well as other factors. States can receive no less than .5 percent of the amount apportioned. These funds, in turn, are sub-allocated by states to MPOs by a formula that considers each MPO's urbanized area population, their individual planning needs, and a minimum distribution. These funds, which are administered on a statewide basis by NYSDOT, require a 20% non-federal match. For the period April 1, 2020 - March 31, 2021 a total of **\$41,953** in Section 5303 funds are allocated to the Ithaca-Tompkins County Transportation Council. In addition, as described in the *Plan for Reprogramming of Carry-Over Funds* section above, prior year funds are available until expended (see **TABLES 2 and 4**; and the carry-over budgets in **TABLES 5 through 7**).



Federal Transit Administration Section 5307 program: The Federal Transit Act provides for an annual distribution of General Funds for the operation, planning, and capital acquisition/rehabilitation of transit services in urbanized areas (Title 49 USC, Section 5307). Section 5307 funds for small urban areas are administered by NYSDOT on behalf of the Governor and are distributed directly to Designated Recipients within the urbanized areas on a formula basis. The use of Section 5307 funds for planning activities requires a 20% non-federal match. For the period April 1, 2019 –March 31, 2020 the local transit operators have not programmed any funds from Section 5307 for short-term transit planning activities.

MATCH FUNDS

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

New York State Department of Transportation: NYSDOT provides a share of the non-federal match funds for the "P.L." and "Section 5303" programs. NYSDOT's contribution amounts to a 15% match to federal funds (or 75% of the non-federal 20% share). FTA Section 5303 funds are matched in the form of "in-kind services". FHWA "P.L." funds are matched through the use of Toll Credits. 'Toll Credits' is a funding mechanism based on revenues generated by the toll authority (i.e., toll receipts, concession sales, right-of-way leases or interest), including borrowed funds (i.e., bonds or loans) supported by this revenue stream. Credits earned may be applied toward the non-Federal matching share of programs authorized by title 23, U.S.C. The amounts allocated for ITCTC programs are **\$48,591** for the "P.L." program and **\$7,866** for the "Section 5303" program, making the total State contribution for the 2020-2021 UPWP **\$56,457** (see **TABLE 1**).

Local Participants: The local government participants, particularly the "Host" agency (Tompkins County), also provide a share of the non-federal match funds for the "P.L." and "Section 5303" programs. The Local Participants provide a 5% match (or 25% of the non-federal 20% share), in the form of "in-kind" goods and services. These amounts are **\$16,197** for the "P.L." program and **\$2,622** for the "Section 5303" program. Therefore, the total local support for the 2020-2021 UPWP is **\$18,819** (see **TABLE 1**).

PROGRAM BUDGET SUMMARY

The total value of the 2020-2021 Unified Planning Work Program is **\$424,969**. Of this amount, **\$349,693** comes from the various Federal programs; **\$56,457** (comes from the New York State Department of Transportation; and Local Participants provide **\$18,819**. **TABLE 1** presents the overall resources for the 2019-20/20 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 2020-2021 Operating Budget in **TABLE 2: 2020-2021 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.*



2020-2021 PROGRAMMATIC FUNDING SUMMARY

TABLE 1

PROGRAM	FEDERAL	STATE	LOCAL	TOTAL
FHWA "P.L."	\$307,741	\$48,591	\$16,198	\$372,530
FTA 5303	\$41,953	\$7,866	\$2,622	\$52,441
ITCTC Subtotal	\$349,694	\$56,457	\$18,820	\$424,971
FTA 5307 (TCAT)	\$0	\$0	\$0	\$0
TOTAL	\$349,694	\$56,457	\$18,820	\$424,971

2020-2021 AVAILABLE FUNDING FOR ITCTC OPERATION

TABLE 2

2020-2021 ITCTC Operating Budget					FTA Carry-Over Funds			Total Funds Available For Operations
CODE	DESCRIPTION	FHWA	FTA	TOTAL	2018-2019 FTA	2019-2020 FTA	FTA Sub-TOTAL	GRAND TOTAL
REVENUES:					EXPENSES:			
.4959	FEDERAL AID GRANT	\$280,326	\$41,953	\$322,279	\$4,283	\$5,900	\$10,183	\$332,462
	REPROGRAMMED FUNDS	\$27,415	\$0	\$27,415	\$0	\$0	\$0	\$27,415
	TOTAL REVENUES	\$307,741	\$41,953	\$349,694	\$4,283	\$5,900	\$10,183	\$359,877
	EXPENSES:							
	COMBINED SALARIES	194,480	26,269	220,749	0	0	0	220,749
.8800	FRINGE	93,078	12,572	105,650	0	0	0	105,650
.2206	COMPUTER EQUIPMENT	500	0	500	0	0	0	500
.2210	OTHER EQUIPMENT	0	0	0	0	0	0	0
.2214	FURNITURE & FIXTURES	400	0	400	0	0	0	400
.2230	COMPUTER SOFTWARE	300	0	300	0	0	0	300
.4303	OFFICE SUPPLIES	500	0	500	300	500	800	1,300
.4330	PRINTING	5,500	250	5,750	100	750	850	6,600
.4332	BOOKS/PUBLICATIONS	200	0	200	0	0	0	200
.4342	FOOD	200	0	200	0	0	0	200
.4400	PROGRAM EXPENSE	0	0	0	0	0	0	0
.4402	LEGAL ADVERTISING	500	250	750	0	450	450	1,200
.4412	TRAVEL/TRAINING	500	500	1,000	1,783	1,000	2,783	3,783
.4414	LOCAL MILEAGE	700	500	1,200	1,200	1,200	2,400	3,600
.4416	PROFESSIONAL DUES	300	300	600	0		0	600
.4424	EQUIPMENT RENTAL	100	500	600	300	500	800	1,400
.4425	SERVICE CONTRACTS	1,200	0	1,200	0		0	1,200
.4432	RENT	500	0	500	0	0	0	500
.4442	PROFESSIONAL SERVICE FEES	5,375	0	5,375	0	500	500	5,875
.4452	POSTAGE SERVICES	488	512	1,000	100	500	600	1,600
.4472	TELEPHONE	720	0	720	500	500	1,000	1,720
.4618	INTERDEPARTMENTAL CHARGE	2,200	300	2,500	0	0	0	2,500
	TOTAL EXPENSES	307,741	41,953	\$349,694	\$4,283	\$5,900	10,183	\$359,877



2020-2021 FTA Section 5303 AUDITABLE BUDGET
GRANT #NY-80-0030 / PIN # PT21-15-80A

TABLE 4

TASK BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.21.00	PROGRAM SUPPORT ADMINISTRATION	8,391	1,573	524	10,488
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	8,390	1,573	524	10,487
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	8,391	1,573	524	10,488
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	8,390	1,573	524	10,487
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	839	157	53	1,049
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	5,454	1,023	341	6,818
44.27.00	OTHER ACTIVITIES	2,098	394	132	2,624
TOTAL		41,953	7,866	2,622	52,441
AUDITABLE BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.20.01	PERSONNEL	26,269	4,720	1,573	32,562
44.20.02	FRINGE/LEAVE	12,572	2,281	760	15,614
44.20.03	TRAVEL	1,000	236	79	1,315
44.20.04	EQUIPMENT	0			
44.20.05	SUPPLIES/REPRODUCTION	250	157	52	460
44.20.06	CONTRACTUAL	0			
44.20.07	OTHER	1,862	472	157	2,491
44.20.08	INDIRECT CHARGES				
XX.XX.XX	Toll Credits				
TOTAL		41,953	7,866	2,622	52,441



2019-2020 FTA Section 5303 AUDITABLE BUDGET
GRANT #NY-80-0029 / PIN # P219-15-80A
As of March 31, 2020 (estimated & unaudited)

TABLE 5

TASK BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.21.00	PROGRAM SUPPORT ADMINISTRATION	1,180	221	74	1,475
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	1,180	221	74	1,475
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	1,180	221	74	1,475
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	1,180	221	74	1,475
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	118	22	7	147
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	767	144	48	959
44.26.12	COORD OF HUMAN SVC TRANS	295	56	18	369
44.27.00	OTHER ACTIVITIES				
TOTAL		5,900	1,106	369	7,375
AUDITABLE BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.20.01	PERSONNEL				
44.20.02	FRINGE/LEAVE				
44.20.03	TRAVEL	2,200	398	133	2,731
44.20.04	EQUIPMENT				
44.20.05	SUPPLIES/REPRODUCTION	1,250	244	81	1,575
44.20.06	CONTRACTUAL				
44.20.07	OTHER	2,450	464	155	3,069
44.20.08	INDIRECT CHARGES				
XX.XX.XX	Toll Credits				
TOTAL		5,900	1,106	369	7,375

Note: Figures in bold indicate changes.

2018-2019 FTA Section 5303 AUDITABLE BUDGET
GRANT # NY-80-0028/ PIN # P218-15-80A
As of March 31, 2020 (estimated & unaudited)

TABLE 6

TASK BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.21.00	PROGRAM SUPPORT AND ADMINISTRATION	857	161		1,018
44.22.00	GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING	857	161		1,018
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	857	161		1,018
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	857	161		1,018
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	86	15		101
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	555	104		659
44.26.12	COORD OF HUMAN SVC TRANS	214	40		254
44.27.00	OTHER ACTIVITIES				
TOTAL		4,283	803		5,086
AUDITABLE BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.20.01	PERSONNEL				
44.20.02	FRINGE/LEAVE				
44.20.03	TRAVEL	2,983	562		3,545
44.20.04	EQUIPMENT				
44.20.05	SUPPLIES/REPRODUCTION	400	73		473
44.20.06	CONTRACTUAL				
44.20.07	OTHER	900	168		1,068
44.20.08	INDIRECT CHARGES				
XX.XX.XX	Toll Credits				
TOTAL		4,283	803		5,086

