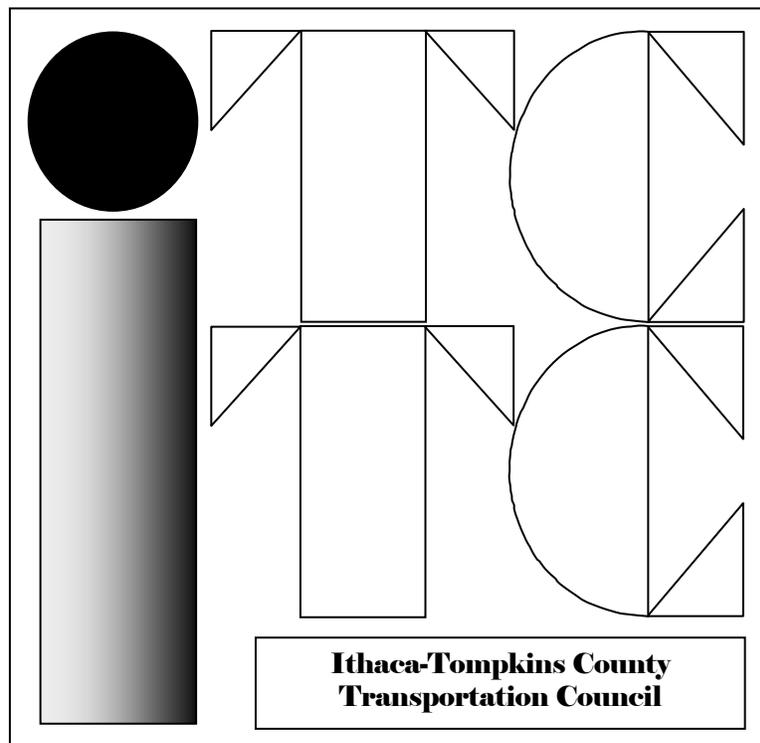


***DRAFT-02-11-16***

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



***2016-2017  
SIMPLIFIED STATEMENT OF WORK  
(Unified Planning Work Program)***

March 8, 2016





*Ithaca-Tompkins County  
Transportation Council*

**RESOLUTION 2016-01**

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***APPROVAL OF THE 2016-2017 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 2016-2017 Operating Budget for the period of April 1, 2016 through March 31, 2017;

**NOW THEREFORE BE IT RESOLVED,** that the *Ithaca-Tompkins County Transportation Council* does hereby adopt the 2016-2017 Operating Budget for the period April 1, 2016 through March 31, 2017 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, 2016.

This resolution having been considered and approved on March 8, 2016.

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Kate Supron, Chair

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Kevin Bush, Secretary



**ATTACHMENT A  
RESOLUTION 2016-01**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2016-2017 FHWA</b>	<b>2016-2017 FTA</b>	<b>2016-2017 TOTAL</b>
<b>REVENUES:</b>				
.4959	FEDERAL AID GRANT	\$282,796	\$40,131	\$322,927
	REPROGRAMMED FUNDS	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$282,796</b>	<b>\$40,131</b>	<b>\$322,927</b>
<b>EXPENSES:</b>				
	COMBINED SALARIES	174,686	23,595	198,281
.8800	FRINGE	79,849	10,785	90,634
.2206	COMPUTER EQUIPMENT	2,246	0	2,246
.2210	OTHER EQUIPMENT	0	0	0
.2214	FURNITURE & FIXTURES	375	225	600
.2230	COMPUTER SOFTWARE	1,300	200	1,500
.4303	OFFICE SUPPLIES	350	150	500
.4330	PRINTING	4,700	0	4,700
.4332	BOOKS/PUBLICATIONS	100	100	200
.4342	FOOD	500	0	500
.4400	PROGRAM EXPENSE	0	0	0
.4402	LEGAL ADVERTISING	1,205	296	1,501
.4412	TRAVEL/TRAINING	1,200	1,300	2,500
.4414	LOCAL MILAGE	1,420	580	2,000
.4416	PROFESSIONAL DUES	600	0	600
.4424	EQUIPMENT RENTAL	2,000	1,000	3,000
.4425	SERVICE CONTRACTS	1,500	500	2,000
.4432	RENT	765	0	765
.4442	PROFESSIONAL SERVICE FEES	7,200	0	7,200
.4452	POSTAGE SERVICES	1,000	500	1,500
.4472	TELEPHONE	800	700	1,500
.4618	INTERDEPARTMENTAL CHARGE	1,000	200	1,200
	<b>TOTAL EXPENSES</b>	<b>\$282,796</b>	<b>\$40,131</b>	<b>\$322,927</b>



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

**RESOLUTION 2016-02**

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***APPROVAL OF THE 2016-2017  
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 current corresponding regulations (23 CFR §450.314), has developed a Simplified Statement of Work for fiscal year 2016-2017 that serves as the Unified Planning Work Program; AND
- WHEREAS, in order to support the elements of the 2016-2017 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 2016-2017 Unified Planning Work Program;

NOW THEREFORE BE IT RESOLVED, that the Ithaca-Tompkins County Transportation Council hereby approves the 2016-2017 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 2016-2017 Unified Planning Work Program in cooperation with and with the assistance of the Transportation Planning Committee.

This resolution having been considered and approved on March 8, 2016.

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Kate Supron, Chair

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Kevin Bush, Secretary

*2016-2017*  
**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 21<sup>st</sup> Century (TEA-21)*, the *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)*, the *Moving Ahead for Progress in the 21<sup>st</sup> Century Act (MAP-21)* and the *Fixing America's Surface Transportation Act (FAST Act)*, 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 79, No.105, Monday, June 2, 2014) 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.



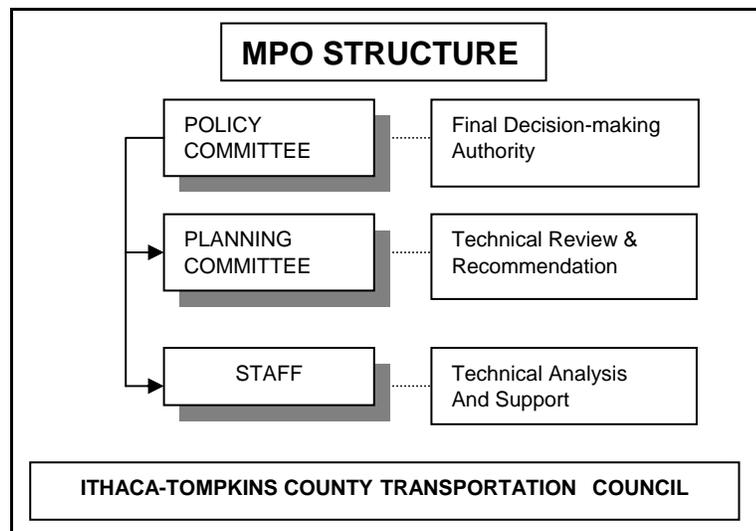
## MPO STRUCTURE

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) 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 EMPHASIS AREAS**

On April 2014 the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) jointly issued Planning Emphasis Areas (PEAs). On March 18, 2015 FHWA and FTA requested that MPOs reiterate and emphasize the PEAs in their 2016 planning work programs. NYSDOT stressed the emphasis on PEAs in their October 6, 2015 UPWP guidance. The PEAs are priorities that Metropolitan Planning Organizations and State Departments of Transportation (State DOTs) should address in planning work programs. The PEAs are being highlighted by federal agencies as part of the renewed effort on transportation planning based on Federal legislation and the issuance of proposed transportation planning regulations. PEAs include:

- *MAP-21 & FAST Act Implementation: Transition to Performance Based Planning and Programming (PB):*

The development and implementation of a performance management approach to transportation planning and programming includes the development and use of transportation performance measures, target setting, performance reporting, and transportation investments that support the achievement of performance targets. These components will ensure the achievement of transportation system performance outcomes.

- *Models of Regional Planning Cooperation (RP):*

Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning.

- *Ladders of Opportunity (LO):*

As part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation.

There are numerous projects, efforts and initiatives included in the 2016-17 UPWP that support the different PEAs. As appropriate, the planning emphasis areas, work tasks and initiatives described in other sections of the UPWP will be identified with the acronyms of each of the PEAs as indicated above: PB, RP, LO. These labels will identify the related PEA associated with each UPWP activity.

### **Summary of ITCTC role addressing the PEAs:**

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

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

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



LO – the ITCTC has an active and effective Coordinated Human Services-Public Transportation Plan process. This process has been used to identify needs for transportation vulnerable populations—elderly, youth, disabled, low income, etc. — and develop projects to help address them. The ITCTC works closely with municipalities and community agencies to ensure that transportation is considered as a component of housing, economic development, education and recreation plans and projects.

### **EMPHASIS AREAS FOR THE 2016-2017 UPWP**

The 2016-2017 program year is the twenty-fourth year (April 1, 2016 - March 31, 2017) for which federal planning funds are available to the Ithaca area under the metropolitan planning program. This UPWP will continue to focus on the general goal of preserving and sustaining the core MPO activities and requirements with a focus on the following emphasis areas for 2016-2017:

- Implement selected recommendations from the 2035 Long-Range Transportation Plan (LRTP).
- Implement the process for collecting and organizing data for the performance based planning process in the 2035 LRTP. (PB)
- Continue to monitor development of the MAP-21/FAST Act federal regulations and guideline as they apply to MPO operations, the Long Range Transportation Plan and the Transportation Improvement Program and the performance based planning process. In particular, coordinate with federal and state partners on work leading to establishing procedures and measures for performance based planning. (PB)
- Monitor development of rules and guidelines associated with the FAST Act, to ensure the ITCTC meets all federal requirements of the metropolitan planning process.
- Manage project activity in the last months of the 2014-18 Transportation Improvement Program (TIP). Maintain the TIP and provide appropriate updates to the State TIP in coordination with state and federal partners.
- Coordinate with NYSDOT and local project sponsors regarding TIP maintenance activities, review of project proposals, public participation and other activities leading to completion of the TIP update process and to final approval of the updated TIP covering the period from FFY 2017-2021.
- Manage implementation of the NYSEDA grant funded Electric Vehicle Infrastructure Plan project.
- Assemble, collect and/or distribute necessary data to support the transportation infrastructure decision-making processes including: assembling and/or distributing accident and traffic count data.
- Together with regional partners, work to implement recommendations generated from the multi-county Regional Transportation Study project. (RP)
- Participate in implementation efforts for the Regional Economic Development Council of the Southern Tier's *Strategic Economic Development Plan*, particularly as related to transportation initiatives. (RP)
- Continue 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. (PB)
- Contribute to and support the transportation planning efforts of participating entities in the MPO process for the following efforts:
  - Enhance coordination between Tompkins County, as designated recipient of FTA grants, and grant sub-recipients in Tompkins County.
  - Continued implementation of the Coordinated Public Transit-Human Services Transportation Plan. (LO)
  - Implementation of travel demand management strategies in cooperation with the Way2Go program, the Downtown Ithaca Alliance and other community partners.
  - Cornell Community Investment Initiative.



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



# 2016-2017 WORK TASKS

ITCTC staff will be primarily responsible for implementation of the work tasks described in this UPWP. The work tasks are divided into four sub-areas as described and defined in the following sections. The work will be performed in coordination and with support from ITCTC Committee members, the staff of member agencies, and interested community partners and organizations. At times ITCTC staff will pay for specialized services, i.e. printing, binding, data analysis, map production, surveys, meeting facilitation, etc., in support of its responsibilities. Any project where implementation is primarily consultant based will be clearly identified. The Electric Vehicle Infrastructure Plan project will be managed by the ITCTC Staff Director but it is primarily funded through a NY State Energy Research and Development Authority (NYSERDA) grant, not through the UPWP.

## 1.0 PROGRAM COORDINATION

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

- Activities:
- Perform basic grant administration functions, including contract management and reimbursement requests.
  - Facilitate day-to-day administrative operations (e.g., purchasing, bookkeeping, and budgeting).
  - Provide support for the timely renewal and implementation of the host agency agreement between Tompkins County and NYDOT. Current agreement was signed on July 2012 and runs through the end of 2022.
  - Monitor evolving federal transportation legislation, rules and guidelines and ensure the ITCTC meets all federal requirements of the metropolitan planning process.
  - Assist and cooperate with Tompkins County, as host agency for the ITCTC, in fulfilling the requirement of its Hosting Agreement with NYSDOT. This includes assisting with implementation of the annual single audit performed by Tompkins County.
  - Provide clerical and administrative support to the ITCTC Committees and Sub-committees.
  - Develop and administer the Unified Planning Work Program (2016-2017 and 2017-2018).
  - Administer and manage the Unified Operations Plan as necessary.
  - Review and, where necessary, respond to various regulations, guidance, and correspondence from Federal, State, and Local agencies and organizations. This includes: preparing semi-annual FTA and FHWA Reports.
  - Participate in various professional organizations for the benefit of the ITCTC, including the New York State Association of MPOs (NYSMPO), the Association of Metropolitan Planning Organizations (AMPO) [Note: The ITCTC acknowledges that it has contributed \$488 for AMPO membership dues through a revision in the FHWA PL allocation that allows the Binghamton Metropolitan Transportation Study MPO to pay the dues on behalf of all MPOs in New York State including the ITCTC.] (RP)
  - Attend various meetings, workshops, webinars and conferences associated with implementing the MPO planning process. Staff is scheduled to attend the following major activities: 2016 NYSDOT Highway Data Workshop; Walk Bike NY Conference; Upstate Mobility Conference; AMPO National Conference. (RP)
  - Conduct training and orientation for MPO participants, as necessary.



## **2.0 DATA MANAGEMENT**

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

- Activities:
- Collect and/or assemble, maintain, and analyze socio-economic, land use, and travel pattern data. Ongoing based on data releases from Census and NYSDOT. (PB)
  - Participate in local GIS planning projects in order to create and maintain necessary geographic-based data sets. (PB)
  - Conduct and analyze special transportation studies as necessary.
  - Compile, maintain and analyze traffic data and facility condition information in coordination on with municipal, state and private sources. (PB)
  - Assist Tompkins County in the maintenance of a computerized highway inventory.
  - Maintain data needed to update the bicycling suitability map for Tompkins County. Data collection and map update is scheduled for the spring/summer of 2016.
  - Participate in various data collection and analysis training activities as conducted by NYSDOT, USDOT, Cornell Local Roads Program, NY State Association of MPOs and/or other pertinent organizations.
  - Maintain an address database to assure the inclusion of Title VI and Environmental Justice (EJ) constituencies in the transportation planning decision-making process.
  - Under the Title VI and EJ initiatives use Census data to identify geographic areas and populations that may be impacted by transportation projects. (LO)
  - Work with the US Census bureau, NYSDOT and other appropriate agencies and local partners to define and manage data associated with the Ithaca Urbanized Area and Traffic Analysis Zones in Tompkins County.
  - Work with the NYSDOT, FHWA, US Census bureau and other appropriate agencies and local partners to maintain the Tompkins County Highway Federal Classification System.
  - Maintain and operate the existing ITCTC TransCAD travel demand model. This effort includes updating the model input data, calibrating the model using the latest available traffic counts, expanding the model capabilities and providing for continuing training for staff in the maintenance and operation of the TransCAD software.
  - Install/maintain the Environmental Protection Agency's Motor Vehicle Emission Simulator (MOVES) emissions modeling system and train staff for its operation.

## **3.0 PLAN APPRAISAL**

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

- Activities:
- Prepare and process amendments to the 2035 LRTP in accordance with the principles and rules of the FAST Act and the policies and procedures of the ITCTC.
  - Monitor changes in Federal transportation legislation. As appropriate, amend the LRTP and other ITCTC operating documents to meet new Federal requirements.
  - Facilitate and promote local efforts to develop and implement bicycle/pedestrian and multi-use trail plans and activities that promote increased mobility. Ongoing initiatives include traffic accident analysis, assistance to local governments implementing Transportation Alternatives Projects, work with the Tompkins County Parks and Trails Network to develop web based multi-



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

#### **4.0 IMPLEMENTATION PLANNING AND PROGRAMMING**

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

- Activities:
- Participate in transportation planning efforts conducted by ITCTC partners, as appropriate.
  - Manage implementation of the NYSERDA grant funded Electric Vehicle Infrastructure Plan project. Implementation scheduled through first quarter of 2017.
  - Continue coordination and assistance to local governments and community groups in trail development efforts as indicated in the ITCTC Transportation Trail/Corridor Study, the Tompkins Priority Trails Strategy and the 2035 LRTP. Scheduled work for 2016 includes construction of the Gateway Trail; initial construction of the Black Diamond Trail. (PB)
  - Work cooperatively with Tompkins County, Tompkins Consolidated Area Transit, Inc. (TCAT), Gadabout and other parties involved in the implementation of the Coordinated Public Transit-Human Services Transportation Plan. The Coordinated Plan committee meets on a monthly basis. (LO)
  - Work cooperatively with local agencies to address the needs of transportation-disadvantaged populations, specifically the elderly, youth, disabled and those with low income. (LO)
  - Work cooperatively with TCAT and its partners in advancing service and operational improvements to the public transportation system. Attend monthly meetings of the Transit Service Committee. (PB)
  - Assist TCAT and other interested agencies in conducting technical analyses associated with transit system planning activities.
  - Assist NYSDOT and participating entities in ongoing management the ITCTC 2014-2018 TIP and the State TIP. TIP amendments, administrative modifications and blocked project actions are addressed in alternating monthly meetings of the ITCTC Planning and Policy Committees.
  - Participate in the development and approval of the 2017-2021 Transportation Improvement Program (TIP) and State TIP update in coordination with NYSDOT and other participating agencies and local partners. Initial project proposal were submitted by end of December 2015. Project review, evaluation and public input will last through April 2016. Approval of updated TIP is expected by May or June 2016.
  - Provide a reasonable level of on-call technical assistance to ITCTC partners and the general public.
  - Cooperate with the Tompkins County Planning Department efforts to implement actions items



found in the Tompkins County Comprehensive Plan.

- Cooperate with the NY State Office of Parks, Recreation and Historic Preservation (OPRHP), Tompkins County, City of Ithaca, the Towns of Ithaca and Ulysses, and other local community support groups in advancing development and construction of the Black Diamond Trail (BDT). Initial construction phases for the BDT, from the City of Ithaca's Cass Park to Taughannock Falls State Park, is scheduled for 2016. This project is led by OPRHP.
- Continue to maintain the Regional ITS Architecture for Tompkins County.
- Work with regional partners in implementing recommendations of the Regional Transportation Study. (RP)
- Participate actively in New York State Association of MPOs programs and initiatives – includes monthly meetings and teleconferences. (RP)
- Participate in the development and implementation of Cayuga Lake Scenic Byway (CLSB) and the Blue Way Trail initiatives and programs. The CLSB meets bimonthly. (RP)
- Continue to work cooperatively with local partners, including Bike-Walk-Tompkins, to increase the Active Transportation (walking, bicycling, transit, shared transportation services) modal share in the Ithaca urbanized area and Tompkins County. (PB)
- Continue to work cooperatively with local interested parties in enhancing the car share program in the Ithaca urbanized area. Ongoing initiatives include the Easy Access program of subsidized Ithaca Carshare membership.
- Continue to work cooperatively with local interested parties to provide and enhance the web based ride share program serving Tompkins County and neighboring counties. The goal for 2016 is to solidify agreements with the ride share software provider to ensure long term service for the community.
- Continue to work cooperatively with local interested parties in supporting the mission and programs of the Way2Go transportation information initiative housed at Cornell Cooperative Extension.
- Work with the different working groups of the New York State Association of MPOs (NYSMPO) to obtain information/data and help address transportation issues. NYSMPO Working Groups bring together MPO and NYSDOT staff members who work to identify ways to better coordinate and implement statewide transportation planning efforts. (RP)
- Continue to work cooperatively with Tompkins County Area Development and other local interested parties in an ongoing effort to attract Automated Transit Network systems research and development activities to the Ithaca-Tompkins County area.
- Work cooperatively with Way2Go, Cornell Cooperative Extension and other participating agencies in the “Get Your Greenback” program, which promotes sustainable practices in the areas of transportation, food production, waste management, building heat and lighting for residents and businesses in the Ithaca-Tompkins County area. ITCTC staff coordinates with “Get Your Greenback” program staff through emails and periodic meetings and provides technical and data support for transportation initiatives.
- Work cooperatively with Way2Go, Cornell Cooperative Extension and other participating agencies in the “Get Your Greenback” program, which promotes sustainable practices in the areas of transportation, food production, waste management, building heat and lighting for residents and businesses in the Ithaca-Tompkins County area. ITCTC staff coordinates with “Get Your Greenback” program staff through emails and periodic meetings and provides technical and data support for transportation initiatives.
- Work with the Tompkins County Mobility Manager, Way2Go and other participating agencies in organizing a NYSERDA funded Mobility Conference to take place in Ithaca during June 2016.



# PLAN FOR REPROGRAMMING OF CARRY-OVER FUNDS

## FHWA P.L. FUNDS

Over the years the ITCTC, like other MPOs statewide, has accumulated a backlog of unused FHWA P.L. funds. These carry-over funds may be reprogrammed on an as-needed basis, following review and approval of the Transportation Planning and Policy Committees, to fulfill the implementation of the UPWP and further the goals and objectives of the Long Range Transportation Plan. As of January 2016 the carry-over funds available for reprogramming total approximately **\$86,601**.

Because of the fiscal uncertainty of future metropolitan planning funding level it is prudent that the available carry-over balance be kept in reserve to address unexpected fiscal fluctuations, such as rescissions, reduced appropriations, fringe rate increases, etc., and meet possible budget shortfalls in future years. Therefore, no projects are recommended for use of these funds during the current fiscal year.

## FTA FUNDS

Unlike FHWA P.L. funds, which need to be reprogrammed into the operating budget before being used, carry-over FTA grant funds remain available for use for up to four years without the need for reprogramming. The FTA carry-over funds are generally used to supplement the agency's operating budget in support of transit related work tasks in the UPWP. For the 2016-2017 fiscal year the FTA carry over funds will be used primarily to supplement the travel expenses, service contracts, professional service fees, as well as other budget areas in support of implementation of UPWP work tasks. FTA carry-over is shown as part of **TABLE 2: 2016-2017 Available Funding for ITCTC Operations**; and the carry-over budgets in **TABLES 5** through **7**.

# STATEWIDE SHARED COST INITIATIVES

## SUMMARY

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

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

Currently, the SCI program continues to operate at a minimal level due to reduced funding availability. Listed below are ongoing SCI activities. The statewide set-aside of federal funds for the SCI is \$150,000 in FHWA PL funds. No FTA MPP funds are being set aside this year. The ITCTC contribution to the SCI in 2016-2017 totals approximately **\$1,515** of the PL funds.

## **NYSAMPO Staff Services**

Budget: Total \$250,000  
\$150,000 from FHWA PL allocation



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

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

Lead Agency: Capital District Transportation Committee

### **NYSAMPO Staff Training**

Budget: Total \$39,453

\$31,562 from FHWA PL allocation

\$7,891 NYSDOT match (from tool credits)

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 \$488.

Objective: Ensure that MPOs are aware of & considered in the development of national transportation policy.

Lead Agency: Binghamton Metropolitan Transportation Study



# 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 past 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 given “funding uncertainties in recent years, MPOs should be prepared to adapt UPWPs according to legislative changes. The 2016/17 allocations will be updated as appropriate based on future legislation action on metropolitan planning grant allocations....”

For the period April 1, 2016 - March 31, 2017, a total of **\$283,269** in P.L. funds have been allocated to the Ithaca-Tompkins County Transportation Council; however, the ITCTC acknowledges and concurs with a **\$473** takedown for the purposes of paying one year of membership dues to the Association of Metropolitan Planning Organizations (AMPO). This revision in the FHWA PL allocation allows the Binghamton Metropolitan Transportation Study (BMTS), the MPO for the Binghamton, NY area, to pay the dues on behalf of all the NYS MPOs. After these adjustments the total FHWA P.L. allocation for the 2016-2017 ITCTC Operating Budget is **\$282,796** (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, 2016 - March 31, 2017 a total of **\$40,131** 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, 2016 – March 31, 2016 the local transit operators have not programmed any funds from Section 5307 for short-term transit planning activities.



## **MATCH FUNDS**

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

***New York State Department of Transportation:*** NYSDOT provides a share of the non-federal match funds for the "P.L." and "Section 5303" programs. NYSDOT's contribution amounts to a 15% match to federal funds (or 75% of the non-federal 20% share). FTA Section 5303 funds are matched in the form of "in-kind services". FHWA "P.L." funds are matched through the use of Toll Credits. 'Toll Credits' is a funding mechanism based on revenues generated by the toll authority (i.e., toll receipts, concession sales, right-of-way leases or interest), including borrowed funds (i.e., bonds or loans) supported by this revenue stream. Credits earned may be applied toward the non-Federal matching share of programs authorized by title 23, U.S.C. The amounts allocated for ITCTC programs are **\$53,024** for the "P.L." program and **\$7,525** for the "Section 5303" program, making the total State contribution for the 2016-2017 UPWP **\$60,549** (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 **\$17,675** for the "P.L." program and **\$2,508** for the "Section 5303" program. Therefore, the total local support for the 2016-2017 UPWP is **\$20,183** (see **TABLE 1**).

## **PROGRAM SUMMARY**

The total value of the 2016-2017 Unified Planning Work Program is **\$403,659**. Of this amount, **\$322,927** (80%) comes from the various Federal programs; **\$60,549** (15%) comes from the New York State Department of Transportation; and Local Participants provide **\$20,183** (5%). **TABLE 1** presents the overall resources for the 2016/17 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 2016-2017 Operating Budget in **TABLE 2: 2016-2017 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.*



**2016-2017 PROGRAMMATIC FUNDING SUMMARY**

**TABLE 1**

PROGRAM	FEDERAL	STATE	LOCAL	TOTAL
<b>FHWA "P.L."</b>	\$282,796	\$53,024	\$17,675	\$353,495
<b>FTA 5303</b>	\$40,131	\$7,525	\$2,508	\$50,164
<b>ITCTC Subtotal</b>	\$322,927	\$60,549	\$20,183	\$403,659
<b>FTA 5307 (TCAT)</b>	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$322,927	\$60,549	\$20,183	\$403,659

**2016-2017 AVAILABLE FUNDING FOR ITCTC OPERATION**

**TABLE 2**

2016-2017 ITCTC Operating Budget					FTA Carry-Over Funds				Total Funds Available For Operations
CODE	DESCRIPTION	FHWA	FTA	TOTAL	2013-2014 FTA	2014-2015 FTA	2015-2016 FTA	FTA Sub-TOTAL	GRAND TOTAL
<b>REVENUES:</b>									
.4959	FEDERAL AID GRANT	\$282,796	\$40,131	\$322,927	\$462	\$2,816	\$4,513	\$7,791	\$330,718
	REPROGRAMMED FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$282,796</b>	<b>\$40,131</b>	<b>\$322,927</b>	<b>\$462</b>	<b>\$2,816</b>	<b>\$4,513</b>	<b>\$7,791</b>	<b>\$330,718</b>
<b>EXPENSES:</b>									
	COMBINED SALARIES	174,686	23,595	198,281	0	0	0	0	198,281
.8800	FRINGE	79,849	10,785	90,634	0	0	0	0	90,634
.2206	COMPUTER EQUIPMENT	2,246	0	2,246	0	0	0	0	2,246
.2210	OTHER EQUIPMENT	0	0	0	0	0	0	0	0
.2214	FURNITURE & FIXTURES	375	225	600	0	1,865	0	1,865	2,465
.2230	COMPUTER SOFTWARE	1,300	200	1,500	0	0	0	0	1,500
.4303	OFFICE SUPPLIES	350	150	500	152	100	0	252	752
.4330	PRINTING	4,700	0	4,700	0	0	0	0	4,700
.4332	BOOKS/PUBLICATIONS	100	100	200	0	150	0	150	350
.4342	FOOD	500	0	500	0	106	48	154	654
.4400	PROGRAM EXPENSE	0	0	0	0	0	0	0	0
.4402	LEGAL ADVERTISING	1,205	296	1,501	0	0	100	100	1,601
.4412	TRAVEL/TRAINING	1,200	1,300	2,500	210	135	1,465	1,810	4,310
.4414	LOCAL MILAGE	1,420	580	2,000	100	160	200	460	2,460
.4416	PROFESSIONAL DUES	600	0	600	0	0	0	0	600
.4424	EQUIPMENT RENTAL	2,000	1,000	3,000	0	0	100	100	3,100
.4425	SERVICE CONTRACTS	1,500	500	2,000	0	0	1,200	1,200	3,200
.4432	RENT	765	0	765	0	0	100	100	865
.4442	PROFESSIONAL SERVICE FEES	7,200	0	7,200	0	0	1,000	1,000	8,200
.4452	POSTAGE SERVICES	1,000	500	1,500	0	100	100	200	1,700
.4472	TELEPHONE	800	700	1,500	0	200	200	400	1,900
.4618	INTERDEPARTMENTAL CHARGE	1,000	200	1,200	0	0	0	0	1,200
	<b>TOTAL EXPENSES</b>	<b>\$282,796</b>	<b>\$40,131</b>	<b>\$322,927</b>	<b>\$462</b>	<b>\$2,816</b>	<b>\$4,513</b>	<b>\$7,791</b>	<b>\$330,718</b>



**2016-2017 FHWA AUDITABLE BUDGET**  
**PIN # P216-15-881**

**TABLE 3**

<b>TASK BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.21.00	PROGRAM SUPPORT AND ADMINISTRATION	56,559	24,391	17,675	98,625
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	56,559			56,559
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	56,559	7,423		63,983
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	56,559			56,559
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	5,656			5,656
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	36,763	21,210		57,973
44.26.12	COORD OF HUMAN SVC TRANS	14,140			14,140
44.27.00	OTHER ACTIVITIES				
	<b>TOTAL</b>	<b>282,796</b>	<b>53,024</b>	<b>17,675</b>	<b>353,495</b>
<b>AUDITABLE BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.20.01	PERSONNEL	174,686		10,605	185,291
44.20.02	FRINGE/LEAVE	79,849		4,419	84,268
44.20.03	TRAVEL	2,620			2,620
44.20.04	EQUIPMENT	3,921			3,921
44.20.05	SUPPLIES/REPRODUCTION	5,050			5,050
44.20.06	CONTRACTUAL	0			0
44.20.07	OTHER	16,670		2,651	19,321
44.20.08	INDIRECT CHARGES				
XX.XX.XX	Toll Credits		53,024		53,024
	<b>TOTAL</b>	<b>282,796</b>	<b>53,024</b>	<b>17,675</b>	<b>353,495</b>

**2016-2017 FTA Section 5303 AUDITABLE BUDGET**  
**GRANT # NY-80-X026/ PIN # P216-15-80A**

**TABLE 4**

<b>TASK BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.21.00	PROGRAM SUPPORT ADMINISTRATION	8,026	4,515	2,508	15,049
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	8,026			8,026
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	8,026			8,026
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	8,026			8,026
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	803			803
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	5,217	2,257		7,474
44.26.12	COORD OF HUMAN SVC TRANS	2,007	753		2,760
44.27.00	OTHER ACTIVITIES				
<b>TOTAL</b>		<b>40,131</b>	<b>7,525</b>	<b>2,508</b>	<b>50,164</b>
<b>AUDITABLE BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.20.01	PERSONNEL	23,595	2,408	1,505	27,508
44.20.02	FRINGE/LEAVE	10,785	2,257	627	13,669
44.20.03	TRAVEL	1,880			1,880
44.20.04	EQUIPMENT	425			425
44.20.05	SUPPLIES/REPRODUCTION	150			150
44.20.06	CONTRACTUAL	0			0
44.20.07	OTHER	3,296	2,860	376	6,532
44.20.08	INDIRECT CHARGES				
XX.XX.XX	Toll Credits				
<b>TOTAL</b>		<b>40,131</b>	<b>7,525</b>	<b>2,508</b>	<b>50,164</b>



**2015-2016 FTA Section 5303 AUDITABLE BUDGET**  
**GRANT # NY-80-X025/ PIN # P215-15-80A**  
**As of March 31, 2016 (estimated & unaudited)**

**TABLE 5**

<b>TASK BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.21.00	PROGRAM SUPPORT ADMINISTRATION	903	507	22	1,432
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	903			903
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	903			903
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	903			903
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	90			90
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	585	254		839
44.26.12	COORD OF HUMAN SVC TRANS	226	85		311
44.27.00	OTHER ACTIVITIES				
<b>TOTAL</b>		<b>4,513</b>	<b>846</b>	<b>22</b>	<b>5,381</b>
<b>AUDITABLE BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.20.01	PERSONNEL		270		270
44.20.02	FRINGE/LEAVE		254		254
44.20.03	TRAVEL	1,665			1,665
44.20.04	EQUIPMENT	0			0
44.20.05	SUPPLIES/REPRODUCTION	48			48
44.20.06	CONTRACTUAL				
44.20.07	OTHER	2,800	322	22	3,144
44.20.08	INDIRECT CHARGES				
XX.XX.XX	Toll Credits				0
<b>TOTAL</b>		<b>4,513</b>	<b>846</b>	<b>22</b>	<b>5,381</b>



**2014-2015 FTA Section 5303 AUDITABLE BUDGET**  
**GRANT # NY-80-X024/ PIN # P214-15-80A**  
**As of March 31, 2016 (estimated & unaudited)**

**TABLE 6**

<b>TASK BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.21.00	PROGRAM SUPPORT AND ADMINISTRATION	563	317	0	880
44.22.00	GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING	563			563
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	563			563
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	563			563
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	56			56
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	366	158		524
44.26.12	COORD OF HUMAN SVC TRANS	142	53		195
44.27.00	OTHER ACTIVITIES				0
<b>TOTAL</b>		<b>2,816</b>	<b>528</b>	<b>0</b>	<b>3,344</b>
<b>AUDITABLE BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.20.01	PERSONNEL	0	169		169
44.20.02	FRINGE/LEAVE	0	158		158
44.20.03	TRAVEL	295			295
44.20.04	EQUIPMENT	1,865			1,865
44.20.05	SUPPLIES/REPRODUCTION	206			206
44.20.06	CONTRACTUAL	0			0
44.20.07	OTHER	450	201	0	651
44.20.08	INDIRECT CHARGES				
XX.XX.XX	Toll Credits				0
<b>TOTAL</b>		<b>2,816</b>	<b>528</b>	<b>0</b>	<b>3,344</b>



**2013-2014 FTA Section 5303 AUDITABLE BUDGET**  
**GRANT # NY-80-X023/ PIN # P213-15-80A**  
**As of March 31, 2016 (estimated & unaudited)**

**TABLE 7**

<b>TASK BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.21.00	PROGRAM SUPPORT AND ADMINISTRATION	92	52		144
44.22.00	GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING	92			92
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	92			92
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	92			92
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	9			9
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	60	26		86
44.26.12	COORD OF HUMAN SVC TRANS	25	9		34
44.27.00	OTHER ACTIVITIES				
<b>TOTAL</b>		<b>462</b>	<b>87</b>	<b>0</b>	<b>549</b>
<b>AUDITABLE BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.20.01	PERSONNEL		28		28
44.20.02	FRINGE/LEAVE		26		26
44.20.03	TRAVEL	310			310
44.20.04	EQUIPMENT	0			0
44.20.05	SUPPLIES/REPRODUCTION	152			152
44.20.06	CONTRACTUAL				
44.20.07	OTHER	0	33		33
44.20.08	INDIRECT CHARGES				
XX.XX.XX	Toll Credits				0
<b>TOTAL</b>		<b>462</b>	<b>87</b>	<b>0</b>	<b>549</b>

