



ITCTC

**ITHACA-TOMPKINS
COUNTY
TRANSPORTATION
COUNCIL**

2026-2027
Simplified Statement of Work
(Unified Planning Work Program)

February 17, 2026

RESOLUTION 2026-01

**APPROVAL OF THE 2026-2027 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

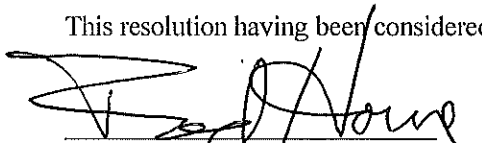
WHEREAS, the *Ithaca-Tompkins County Transportation Council* has reviewed its proposed SFY 2026-2027 Operating Budget for the period of April 1, 2026 through March 31, 2027;

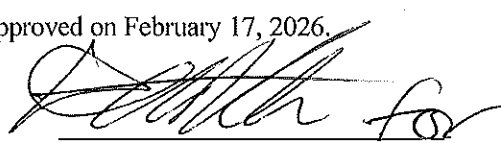
NOW THEREFORE BE IT RESOLVED, that the *Ithaca-Tompkins County Transportation Council* does hereby adopt the 2026-2027 Operating Budget for the period April 1, 2026 through March 31, 2027 and directs the Host Agency to implement said budget;

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, 2026.

This resolution having been considered and approved on February 17, 2026.


Rod Howe, Chair


Elizabeth Parmley, Secretary

ATTACHMENT A
RESOLUTION 2026-01

| 2026-2027 ITCTC Operating Budget | | | | |
|---|---------------------------|------------------|-----------------|------------------|
| <i>CODE</i> | <i>DESCRIPTION</i> | <i>FHWA</i> | <i>FTA</i> | <i>TOTAL</i> |
| REVENUES: | | | | |
| .4959 | FEDERAL AID GRANT | \$359,198 | \$51,510 | \$410,708 |
| | REPROGRAMMED FUNDS | \$40,628 | \$0 | \$40,628 |
| | 2.5% SET-ASIDE FUNDS | \$9,607 | | \$9,607 |
| | TOTAL REVENUES | \$409,433 | \$51,510 | \$460,943 |
| EXPENSES: | | | | |
| | COMBINED SALARIES | 225,409 | 30,670 | 256,079 |
| .8800 | FRINGE | 108,168 | 14,750 | 122,918 |
| .2206 | COMPUTER EQUIPMENT | 800 | 700 | 1,500 |
| .2210 | OTHER EQUIPMENT | 0 | 0 | 0 |
| .2214 | FURNITURE & FIXTURES | 0 | 250 | 250 |
| .2230 | COMPUTER SOFTWARE | 0 | 150 | 150 |
| .4303 | OFFICE SUPPLIES | 100 | 190 | 290 |
| .4330 | PRINTING | 0 | 100 | 100 |
| .4332 | BOOKS/PUBLICATIONS | 0 | 100 | 100 |
| .4342 | FOOD | 0 | 0 | 0 |
| .4400 | PROGRAM EXPENSE | 72,607 | 0 | 72,607 |
| .4402 | LEGAL ADVERTISING | 250 | 100 | 350 |
| .4412 | TRAVEL/TRAINING | 500 | 1,000 | 1,500 |
| .4414 | LOCAL MILEAGE | 500 | 100 | 600 |
| .4416 | PROFESSIONAL DUES | 200 | 0 | 200 |
| .4424 | EQUIPMENT RENTAL | 200 | 0 | 200 |
| .4425 | SERVICE CONTRACTS | 0 | 0 | 0 |
| .4432 | RENT | 0 | 100 | 100 |
| .4442 | PROFESSIONAL SERVICE FEES | 0 | 0 | 0 |
| .4452 | POSTAGE SERVICES | 99 | 100 | 199 |
| .4472 | TELEPHONE | 100 | 200 | 300 |
| .4618 | INTERDEPARTMENTAL CHARGE | 500 | 3,000 | 3,500 |
| | TOTAL EXPENSES | \$409,433 | \$51,510 | \$460,943 |

RESOLUTION 2026-02

*APPROVAL OF THE 2026-2027
UNIFIED PLANNING WORK PROGRAM*

WHEREAS, federal transportation legislation requires that Metropolitan Planning Organizations be established in each urbanized area of over 50,000 in population; AND

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

WHEREAS, the Metropolitan Planning Organizations are required to carry out a "*continuing, cooperative, and comprehensive*" urban transportation planning process that addresses all modes of transportation; AND

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

WHEREAS, the Ithaca-Tompkins County Transportation Council, in accordance with the requirements of regulations (23 CFR §450.308(d)), has developed a Simplified Statement of Work for fiscal year 2026-2027 that serves as the Unified Planning Work Program; AND

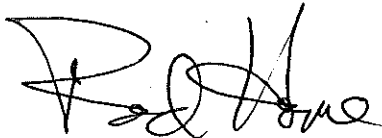
WHEREAS, in order to support the elements of the 2026-2027 Unified Planning Work Program, the *Ithaca-Tompkins County Transportation Council* continues its designation of the New York State Department of Transportation to be the grant applicant on its behalf; AND

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 2026-2027 Unified Planning Work Program;

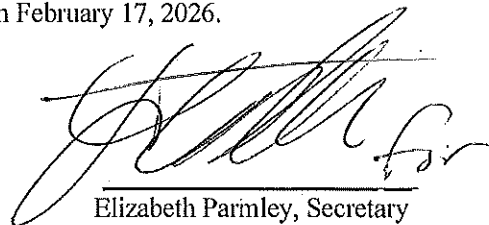
NOW THEREFORE BE IT RESOLVED, that the *Ithaca-Tompkins County Transportation Council* hereby approves the 2026-2027 Unified Planning Work Program and directs the submission thereof to the appropriate Federal and State agencies and directs the filing of the appropriate grant applications to support the 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 2026-2027 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 17, 2026.



Rod Howe, Chair



Elizabeth Parmley, Secretary

2026-2027
SIMPLIFIED STATEMENT OF WORK
UNIFIED PLANNING WORK PROGRAM

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

OVERVIEW

FEDERAL REQUIREMENTS

Under Section 134 of Title 23, United States Code and Section 5303 of the Federal Transit Act of 1964, as amended by the *Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA)*, the *Transportation Equity Act for the 21st Century (TEA-21)*, the *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)*, the *Moving Ahead for Progress in the 21st Century Act (MAP-21)*, the *Fixing America's Surface Transportation Act (FAST Act)* and the highway provisions of the *Infrastructure Investment and Jobs Act (IIJA)* (Public Law 117-58, also known as the 'Bipartisan Infrastructure Law') signed November 15, 2021, the Congress of the United States has stated that:

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

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

The latest final Metropolitan Planning Rule (23 CFR Part 450 and 49 CFR Part 613, Federal Register Volume 81, No.103, Friday May 27, 2016) requires that each MPO develop a Unified Planning Work Program (UPWP) (23 CFR §450.308(b)). The rule regarding UPWP development includes a section - 23 CFR §450.308(d) - that allows MPOs not designated as *Transportation Management Areas* (non-TMA MPOs have urbanized areas with population less than 200,000 persons), to "*prepare a **simplified statement of work**... in lieu of an UPWP.*" The *ITCTC*, in developing this Simplified Statement of Work, is exercising this regulatory mechanism. The Simplified Statement of Work describes "the major activities to be performed the next one-year period, who will perform the work, the resulting work products, and a summary of total amounts and sources of Federal and matching funds". For purposes of continuity and to reduce confusion, the term UPWP will continue to be used in the text

below when referring to the Simplified Statement of Work/UPWP.

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

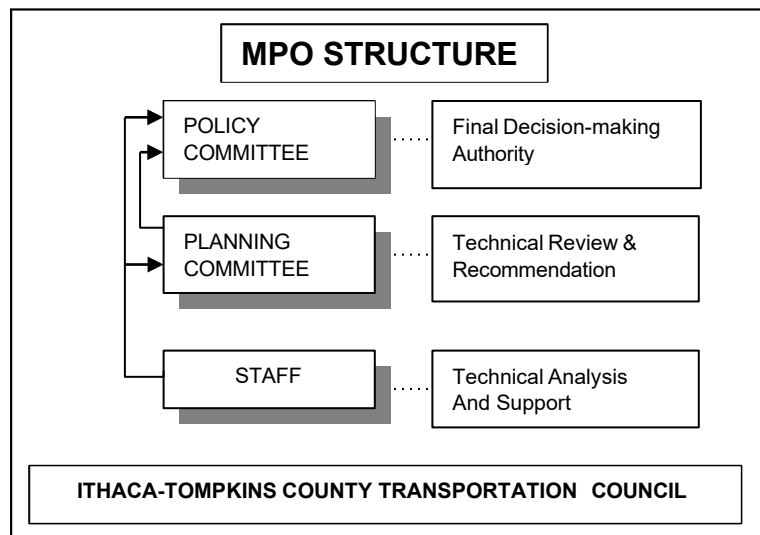
MPO STRUCTURE

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

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

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

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



The operations and procedures of the *ITCTC* are guided by the Unified Operations Plan, initially adopted by formal resolution in August of 1992 and last updated June 2023. 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.

METROPOLITAN PLANNING FACTORS

Federal transportation legislation and its implementing regulations specify that the Metropolitan Planning Process must provide consideration and implementation of projects, strategies and services that will address the ten planning factors listed below. The work of the ITCTC as defined in this UPWP, the 2045 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 450.306b):

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

Further, the ITCTC's 2045 Long-Range Transportation Plan - <https://www.tompkinscountyny.gov/All-Departments/Ithaca-Tompkins-County-Transportation-Council/2045-Long-Range-Transportation-Plan> - helps guide the tasks included in this UPWP. The plan's goals and objectives as well as the UPWP tasks presented below are fully supportive of the metropolitan planning factors. The LRTP was updated in December 2024.

EMPHASIS AREAS FOR THE 2026-2027 UPWP

The April 1, 2026 - March 31, 2027 program year is the thirty-fourth year for which federal planning funds are available to the Ithaca area under the metropolitan planning program. This UPWP will continue to focus on the general goal of preserving and sustaining the core MPO activities and requirements while supporting community transportation programs and projects that advance the goals and objectives found in the 2045 Long- Range Transportation Plan. The 2045 LRTP *Action Plan for Sustainable Accessibility* includes three key implementation areas that, when taken together, will best and most realistically implement the Sustainable Accessibility goals of [the plan](#) (Chapter 1):

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

Outlook for 2026 -2027

The ITCTC has recently undergone major staff transitions. Longtime Director Fernando de Aragón fully retired in September 2025 and Tom Knipe was hired as the new staff Director. Further, longtime Administrative Assistant Teresa Linde retired in March 2025. Responding to the guidance of the ITCTC Administrative Oversight Committee, hiring for a replacement Administrative Assistant was put on hold so that new Director could assess the needs of the organization and have the flexibility to decide upon the optimal staffing structure moving forward. Since April 2025, administrative tasks have been performed by the Director and Transportation Analyst.

During fall 2025, the new Director completed a comprehensive organizational assessment and presented it to the ITCTC Joint Policy and Planning Committees in December 2025. This assessment, which informs the 26-27 UPWP, identified opportunities for enhancements in communications, planning, data analysis, implementation & funding, and administration. Significantly, a new staffing structure for the ITCTC is proposed which includes hiring a full-time transportation planner to increase transportation planning and implementation capacity, while hiring a part-time administrative assistant, with emphasis for this part-time role on bookkeeping, accounting and financial report preparation.

Local transportation providers and programs continued to work to overcome challenges in 2025. TCAT and Gadabout worked to overcome staffing and vehicle challenges. Facing a budget shortfall, TCAT approached local funding partners for increased financial support. The Center for Community Transportation, home of Ithaca Carshare, Bike Walk Tompkins, and Ithaca Bikeshare reestablished carshare and managed changes in the funding structure for bike share. Both programs are being used at a high level. GoIthaca, the local transportation demand management program, was selected by Tompkins County as the mobility manager for the County and the previous mobility manager program Way2Go closed.

The ITCTC has worked to support these programs and others in the transportation sector that are critical to providing adequate services in our community. The ITCTC will continue this role. The ITCTC will also continue to work with NYSDOT and project sponsors to ensure that programmed projects are implemented without delay.

Transportation modes that provide alternatives to private automobile use remain important as ever for those who depend on these services for their mobility needs. The ITCTC will continue to offer support to multimodal mobility programs and initiatives. Transit, shared mobility, transportation demand management (TDM) and educational initiatives have been impacted in different ways by economic and regulatory factors. Managing this volatility has been challenging for non-profit transportation service providers. Private non-profit providers have limited access to Federal and State transportation funds. The ITCTC will continue to champion increased access to funds and resources for community-based non-profits working to expand transportation options. The ITCTC will also help monitor grant opportunities, and work with local partners seeking to take advantage of these programs.

The 2026-2030 Transportation Improvement Program (TIP) was updated and approved in July 2025 and took effect October 1, 2025. Staff will continue to monitor the TIP and manage the adjustment and administrative modification processes as needed. In early 2027, staff intends to develop a TIP procedures manual with scoring criteria to support the next full TIP update process.

In summary, agency efforts in 26-27 will focus on the areas listed below. More details are included in the Work Tasks section. In parenthesis are the Planning Factors (described above) related to each emphasis area bullet:

- Ensure a smooth staff transition through hiring, training, and organizational development efforts (PF-1-10)
- Maintain the current 2026-2030 Transportation Improvement Program (TIP) and provide appropriate updates to the State TIP in coordination with local, state, and federal partners. Coordinate with NYSDOT and local project sponsors regarding TIP maintenance activities, review of project amendments and administrative modifications, public participation and other activities as required. (PF-4,6,7,8)
- Complete the self-certification process in coordination with NYSDOT main office and federal partners.
- Work collaboratively with Tompkins Consolidated Area Transit (TCAT), Gadabout and the Center for Community Transportation (CCT) to ensure transit, paratransit, car sharing and bike sharing services are available to the community at a high level of service. (PF-4,5,6,7,8)
- Continue to monitor federal infrastructure/transportation funding opportunities and assist Tompkins County entities interested in applying for funds and implementing awarded grants. This includes:
 - the Safe Streets and Roads for All program grant awarded February 2023,
 - the Active Transportation Network project from the City of Ithaca funded with Carbon Reduction Program funds,
 - Transportation Alternatives Program (TAP) – several local municipalities are applying for TAP grants, with applications due March 2026. Several active TAP grants are also still in the process of being implemented:
 - Black Diamond Trail Connector – City of Ithaca

- Cayuga Heights: Sidewalk Connections
- Village of Dryden Safe Routes to School Sidewalk Project
- East Shore Drive Bicycle and Pedestrian Safety Corridor – Town Ithaca
- West Main Street Sidewalk Project – Village of Trumansburg
- Monitor the publication of Census and American Community Survey data and prepare/update required maps and reports.
- Continue to monitor development and implementation of federal regulations and guidelines as they apply to MPO operations, the Long-Range Transportation Plan (LRTP), the Transportation Improvement Program (TIP) and the performance-based planning process.
- Support and actively participate in development and implementation of transportation planning efforts in Tompkins County. (PF-10)
- Contribute to and support the transportation planning efforts of participating entities in the MPO process for the following initiatives:
 - Coordination between Tompkins County, as designated recipient of FTA grants, and grant sub- recipients in Tompkins County. (PF-7)
 - Continued implementation of the Coordinated Public Transit-Human Services Transportation Plan. (PF-4,6,7)
 - Implementation of transportation demand management (TDM) strategies and programs in cooperation with GoIthaca, CCT, TCAT, the City of Ithaca and other community partners. (PF-1,4,5,6,7)
 - Participate in efforts to address community livability through transportation. In particular:
 - Cooperate and work with the Tompkins County Department of Planning and Sustainability in implementation of action items from the Tompkins County Countywide Comprehensive Plan. (PF-5,9)
 - Support local municipalities and community groups in development of transportation plans and other efforts that support the goals and objectives in the LRTP. (PF-5)
 - Support community programs/initiatives that encourage increased use of active transportation (walking, bicycling, transit, shared transport), such as Bike Walk Tompkins (www.bikewalktompkins.org/), Ithaca Carshare (www.ithacacarshare.org), Ithaca Bikeshare (www.ithacabikeshare.org/) and the Tompkins County Parks and Trail Network. (PF- 2,4,5,6)
 - Provide continued emphasis and support for the development of transportation modes and programs that provide alternatives to the private automobile as a primary mode of transportation including (PF-1-10):

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

2026-2027 WORK TASKS

ITCTC staff will be primarily responsible for implementation of the work tasks described in this UPWP. 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 is clearly identified. The work tasks are divided into four sub-areas as described and defined in the following sections:

1. Program Coordination
2. Data Management
3. Plan Appraisal
4. Implementation Planning & Programming

1. PROGRAM COORDINATION

Purpose:

Facilitate the administrative and financial tasks associated with the general operation of the MPO. Most of these tasks are ongoing in nature unless specified otherwise. (PF-7)

Activities:

- Perform basic grant administration functions, including contract management and reimbursement requests.
- Facilitate day-to-day administrative operations (e.g., purchasing, bookkeeping, and budgeting).
- Provide support for the timely renewal and implementation of the host agency agreement between Tompkins County and NYSDOT. Current agreement was signed on March 2022 and runs through the end of March 2032.
- Assist and cooperate with Tompkins County, as host agency for the ITCTC, in fulfilling the requirements 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 (2026-2027 and 2027-2028).
- Administer and manage the Unified Operations Plan as necessary.
- Monitor evolving federal transportation legislation, rules and guidelines and ensure the ITCTC meets all federal requirements of the metropolitan planning process.
- Review and respond as needed to regulations, guidance, and correspondence from Federal, State, and Local agencies and organizations. Prepare annual FTA and FHWA Reports as required.
- 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 \$585 for AMPO membership dues through a revision in the FHWA PL allocation that allows the Binghamton Metropolitan Transportation Study MPO to pay the dues on behalf of all MPOs in

New York State including the ITCTC.]

- Attend meetings, workshops, webinars, and conferences associated with implementing the MPO planning process and other related transportation planning and management topics.
- Conduct training and orientation for MPO staff and participants, as necessary.
- Ensure an effective communications strategy for the ITCTC including an overhaul and maintenance of the ITCTC website, management of distributions lists, establishment of a newsletter, launch of an ITCTC presentation ‘road show’, and creation of a local transportation champion award program.

2. DATA MANAGEMENT

Purpose:

To implement data collection, analysis, and maintenance activities. Most of these tasks are ongoing in nature unless specified otherwise. In 26-27, emphasis will be placed on ensuring in-house capacity for data management and analysis.

Activities:

- Collect and/or assemble, maintain, and analyze socio-economic, land use, and travel pattern data. Ongoing effort based on data releases from the US Census, NYSDOT and other data sources.
- Participate in local GIS planning projects. Help create and maintain necessary geographic-based data sets. Performed in coordination with the Tompkins County Department of Information Technology Services.
- Establish a process and timeline for rebuilding transportation modeling/traffic analysis capacity within the ITCTC.
- Compile, maintain, and analyze traffic crash data. Ongoing, based on data releases from local governments and NYSDOT. (PF-2)
- Continue collaborative work with transit providers and NYSDOT to develop, adopt and update performance targets. (PF-7)
- Compile, maintain and/or analyze traffic data and facility condition information in coordination with municipal, state, and private sources. (PF-7, 8)
- Assist Tompkins County in the maintenance of a computerized highway inventory.
- Gather and maintain data needed to update the bicycling suitability map for Tompkins County. This map is updated every two years. The next map update is scheduled for the spring/summer of 2027. (<https://www.tompkinscountyny.gov/All-Departments/Ithaca-Tompkins-County-Transportation-Council/Completed-Projects-Studies-and-Maps>). (PF-2, 6)
- Participate in data training activities conducted by NYSDOT, USDOT, Cornell Local Roads Program, NYSAMPO and other organizations.
- Continue to address Title VI requirements in the management of ITCTC operations, outreach and website content, such as access to translatable materials, active public outreach, etc.
- Under the Title VI law, use Census data to identify geographic areas and populations that may be impacted by transportation projects. Perform outreach to ensure the inclusion of Title VI and

underserved constituencies in the transportation planning decision-making process. The Tompkins County Transportation Equity Coalition performed a transportation equity needs assessment from 2022 to 2024 that provides important information in this area (<https://cctompkins.org/about-us/news-releases/tompkins-county-transportation-equity-needs-assessment-results-released>).

- Work with the US Census bureau, NYSDOT and other appropriate agencies and local partners to identify and manage 2020 Census and American Community Survey data associated with Tompkins County.
- Work with NYSDOT, FHWA, US Census Bureau and local partners to maintain the Highway Federal Functional Classification System in Tompkins County.
- Work with the Tompkins County Sheriff's Office, Town of Ithaca, and other municipal partners to evaluate and implement a Tompkins County Traffic Safety and Speed Management Dashboard. (PF-2, 7)
- Compile and publish an annual local project map and list.
- Publish a Guide to ITCTC Data Resources and launch a data training series to support partners in understanding how to utilize the ITCTC data analysis capacity to support municipal and partner planning, grant-writing and analyses.

3. PLAN APPRAISAL

Purpose:

To implement activities that support the monitoring, revision, implementation, and update of the 2045 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 2045 LRTP in accordance with federal regulations and the policies and procedures of the ITCTC. <https://www.tompkinscountyny.gov/All-Departments/Ithaca-Tompkins-County-Transportation-Council/2045-Long-Range-Transportation-Plan>
- 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 New York State MPOs, to develop and maintain performance measures and targets that meet all federal requirements. Amend LRTP and TIP as required to meet performance-based planning process requirements.
- Facilitate and promote local efforts to develop and implement bicycle/pedestrian and multi-use trail plans and activities that promote increased active transportation mobility. Local efforts include educational activities and training in collaboration with Bike Walk Tompkins, community events, and planning efforts such as updating the Priority Trails Strategy.
- Assist MPO members and transportation service providers with projects and activities that support LRTP goals and objectives. Currently there are local initiatives in the following areas: trail development, transit improvements, enhanced transportation safety, use of information technologies in support of improved mobility, TDM implementation, scenic

byways program, mobility management and expanding shared transportation services. (PF- 4, 5, 6, 7, 10)

- Assist MPO members and transportation service providers with projects and activities that support the goals stated in federal guidance (e.g., land use/housing/transportation planning, transit accessibility, equity, safety, resiliency, tourism, etc.). Support efforts to assess the transportation impacts of land use and community development efforts. (PF-1-10)
- Work cooperatively with Tompkins County, TCAT, Gadabout and other parties involved in the implementation of the Coordinated Public Transit-Human Services Transportation Plan and the Tompkins County mobility management program. (PF-4,6)

4. IMPLEMENTATION PLANNING AND PROGRAMMING

Purpose:

To provide technical support for 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 with the City of Ithaca as lead agency, and other involved municipalities, to support implementation of the Tompkins Safe Streets /Roads for All Joint Safety Action Plan funded through the Safe Streets for All (SS4A) program. Work in 26-27 will include convening partners, providing technical assistance on project implementation, and transitioning a safety dashboard to the ITCTC website. (PF-2,3)
- Support the City of Ithaca in its implementation of the Active Transportation Plan (ATP), Move Ithaca, funded with Carbon Reduction Program funds – www.moveithaca.com. In 26-27, this will include providing technical assistance to the City of Ithaca and Center for Community Transportation in pursuing private grant funding for an “Accelerated Mobility Playbook” and technical assistance for implementation of pilot demonstration projects in priority corridors identified in the ATP. This project is ongoing. (PF-2,3)
- Work cooperatively with TCAT and its partners to advance service and operational improvements to the public transportation system. Attend regular meetings of the Transit Service Committee. (PF-6,7)
- Assist TCAT and other interested agencies in conducting technical analyses associated with transit system planning activities. Support TCAT in its efforts to implement their Transit Development Plan (TDP). The TDP was last updated in 2021 - <https://tcatbus.com/tdp-2020/2021>. (PF-2,3,5,6,7)
- Assist NYSDOT and participating entities in ongoing management of the ITCTC 2026-2030 TIP and the State TIP. TIP amendments and administrative modifications are addressed in meetings of the ITCTC Planning and Policy Committees (meeting schedule at: <https://www.tompkinscountyny.gov/All-Departments/Ithaca-Tompkins-County-Transportation-Council/Meeting-Schedule> .
- Provide technical assistance to ITCTC partners and the public.
- 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)

- Cooperate with the Tompkins County Department of Planning and Sustainability (TCDPS) on efforts to implement transportation-related policies, strategies and actions of the Tompkins County Comprehensive Plan - <https://www.tompkinscountyny.gov/All-Departments/Planning-and-Sustainability/Comprehensive-Plan> (PF-1, 5, 6, 9, 10) Specific activities include:
 - Implementation and updating of the priority trails strategy.
 - Facilitate participation of Tompkins County employees in a Transportation Demand Management program.
 - Addressing transportation components of the Tompkins County Hazards Mitigation Plan.
 - Support coordination and implementation of a multi-use trails wayfinding system.
- Work with the TCDPS to advance the mobility management program that implements the Tompkins County 2024-2027 [Mobility Vision](#). The goal of the Mobility Management program is to assist Tompkins County residents, with special focus on seniors, people with disabilities, low-income and underserved communities with breaking down transportation barriers through development and implementation of programs and services. The Tompkins County Strategic Operations Plan includes an objective as follows: *Develop and implement a detailed Mobility Management Strategy*. (PF-4, 5)
- Participate actively in New York State Association of MPOs (NYSAMPO) regular meetings, programs and initiatives, including active participation in Working Groups.
- Participate in the development and implementation of Cayuga Lake Scenic Byway (CLSB) and the Blue Way Trail initiatives and programs. (PF-1, 10)
- Support the Tompkins County Strategic Tourism Planning Board with implementation of transportation-related goals and actions in the Tompkins County Strategic Tourism Plan.
- Continue coordination with, and assistance to local governments and community groups (i.e., the Tompkins County Parks and Trails Network, Bike Walk Tompkins, Dryden Rail Trail Task Force, Friends of the Coddington Valley Rail Trail and others) in trail development efforts as indicated in the ITCTC Transportation Trail/Corridor Study, the Tompkins Priority Trails Strategy and the LRTP. (PF-2, 4, 5, 6, 10). Current trail development efforts include the Coddington Valley Trail design, the Dryden Rail Trail bridge over SR-13, the Black Diamond Trail extension to the Gateway Trail, the Black Diamond Trail Southern Section feasibility analysis, and the Lansing Greenway.
- Work with the Town of Ithaca, Ithaca College and New York State Parks to examine the feasibility of a safe pedestrian crossing on Stone Quarry Road, connecting the pedestrian trail systems of Ithaca College Natural Lands and Buttermilk Falls State Park. (PF – 2, 10)
- Work with the Town of Lansing to advance feasibility analyses for the Lansing Greenway, including a signage and wayfinding study and liability study. (PF – 2, 4, 6)
- Work with New York State Parks and the Town of Ithaca on a Black Diamond Trail Extension Feasibility Study for the southern section of the Black Diamond Trail between Buttermilk Falls State Park and Robert H Treman State Park. (PF-2, 4, 5, 6, 10)
- Work with the Downtown Ithaca Alliance and City of Ithaca on a feasibility analysis for transportation safety improvements to the downtown transit hub between Green Street, Seneca Street and the Ithaca Commons. (PF-2, 3, 4, 5, 8, 10)
- Work with Tompkins County, the Town of Lansing, and other partners to conduct preliminary

legal analysis of railroad ROW ownership of the rail corridor along the East shore of Cayuga Lake to the north of Salt Point. (PF-4,10).

- Work with the Center for Community Transportation, Tompkins County Highway Department, State DOT and other partners to evaluate the potential for a formal system of cross-county bicycle routes (PF-2, 4, 5, 6, 8, 10)
- Continue to work cooperatively with local partners (civic and municipal) to increase the active and shared transportation (walking, bicycling, transit, shared transportation services) modal shares. (PF-4, 5, 6)
- Support implementation of the GoIthaca transportation demand management program (www.goithaca.org). Ongoing work involves continued coordination between transportation providers; enhanced outreach to downtown employers, employees, and residents; and formalizing a Transportation Management Association (TMA). (PF-1,4,5,6)
- Continue to work cooperatively with the Center for Community Transportation (CCT) and other local interested parties in strengthening the Ithaca Carshare, Bike Walk Tompkins, and Ithaca Bikeshare. (<https://www.the-cct.org/>) (PF-4,5,6,7)
- Continue to work with local and regional interested parties and NY 511 to provide a coordinated rideshare/carpooling program serving Tompkins County and neighboring counties. (<https://511nyrideshare.org/web/finger-lakes-rideshare>) (PF-4,5,7)
- Support the City of Ithaca in its transportation planning efforts. The City's comprehensive plan, [Plan Ithaca](#), calls for completion of a City Transportation Plan (Sect. 6.2, p.100). The ITCTC's role in the project has not been specified but will likely consist of participation in the project's advisory committee and providing data as requested. (PF-7, 8)
- Launch a white paper / policy toolkit series for local municipalities, with a goal of publishing between four and six white papers on variety of topics ranging from how to engage with County Highway and State DOT on speed reduction measures in rural hamlets to road maintenance best practices. (PF-1, 2, 3, 4, 5, 6, 7, 8, 9, 10)

STATEWIDE SHARED COST INITIATIVES AND SPR PROJECTS

SUMMARY

Each year, the 14 MPOs in New York State, working as the NY State Association of MPOs (NYSAMPO), collectively reserve a limited amount of federal transportation planning funds to fund a series of statewide shared cost initiatives (SCIs) and to pay annual dues to the national Association of MPOs (AMPO). As available, NYSDOT has made FHWA Statewide Planning and Research (SPR) funds available to NYSAMPO to supplement SCIs funded with FHWA PL and FTA MPP funds. The SCI program has been in operation since FY 1999-2000.

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

SHARED COST INITIATIVES (SCI)

Listed below are ongoing SCI activities for 2026-2027.

NYSAMPO Staff Support and Conference

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

Cost: \$300,000 total (\$200,000 FHWA PL / \$40,000 toll credits; \$80,000 FHWA SPR / \$20,000 State match)

Lead Agency: Capital Region Transportation Council

Continuous Traffic Signal Count Data Conversion to Historic

Objective: Analyze the feasibility of applying NYSDOT's methodology for capturing continuous traffic signal counts and converting it to historical counts for locally owned traffic signals.

Cost: \$200,000 total (\$200,000 FHWA PL / \$40,000 toll credits)

Lead Agency: Greater Buffalo Niagara Regional Transportation Council

NYSAMPO Staff Training

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

Cost: \$155,410 total (\$117,756 FHWA PL / \$23,551 toll credits; \$37,654 FTA MPP / \$9,414 NYSDOT IKS)

Lead Agency: Genesee Transportation Council

AMPO Dues

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

Cost: \$54,430 total (\$54,430 FHWA PL / \$10,886 toll credits)

Lead Agency: Binghamton Metropolitan Transportation Study

STATEWIDE PLANNING AND RESEARCH (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 could otherwise benefit, the ITCTC.

| SPR # | Project Title | SPR Funding | Description |
|----------|--|--------------|---|
| C-17-53 | Pavement Condition Data Collection Services | \$20,500,000 | Collect pavement condition data as necessary to comply w/annual state & federal requirements & NYSDOT pavement management practices & develop & maintain a system to track location, dimension & condition of other highway related assets. |
| C-17-56 | Statewide Coordination of Metropolitan Planning Programs | \$600,000 | Support & maintain the ongoing coordination of metropolitan planning programs in NYS for statewide benefit; ongoing collaboration of the 14 MPOs; & on-going coordination of metropolitan & statewide planning programs. |
| C-17-59 | Traffic Data System | \$3,890,100 | Implement an automated traffic data management system application. |
| C-18-55 | NYS Transportation Master Plan | \$2,000,000 | Produce an updated, statewide long-range transportation plan to coordinate federal & state transportation planning activities. |
| SP-20-02 | NPTS, CTPP, Intercity Travel (ATS) and Travel Patterns for NYS | \$3,580,617 | Establish a research & analysis capability with Oak Ridge National Labs (ORNL), Center for Transportation Analysis, to assist NYS in analyzing national data. |
| SP-20-03 | Research, Development & Support of an Integrated Planning & Performance Data & Analytics Framework (PPDAF) | \$2,600,000 | Leverage the current analysis tools to research & further integrate travel time datasets & available open-source analytics tools w/other transportation, economic & demographic data to support efficient & consistent planning & analysis. |
| SP-21-02 | Program & Project Management System Support Services | \$1,588,328 | Provide support services for post-implementation of a Department-wide enhanced & improved enterprise level program & project management system to facilitate improvements to capital program |

| | | | |
|----------|--|--------------|---|
| | | | delivery. |
| SP-21-04 | Highway Oversize/Overweight Credentialing System (HOOCs) Phase 2 | \$1,950,000 | Implement a Commercial Off-the-Shelf (COTS) HOOCs software solution & obtain accompanying integration services necessary to fulfill NYSDOT's Central Permitting Bureau's business requirements. Phase 2 will advance functionality of HOOCs. |
| SP-21-06 | Accelerating the Use of Integrated Incident Management System (IIMS) for Traffic Incident Data Collection and Management | \$295,000 | Demonstrate the ability of an enhanced IIMS to provide improved sharing of incident reporting between First/Secondary Response teams & operations centers to: improve situational awareness, enhance coordinated response to incidents & safety of incident scenes, reduce incident duration & impact (lane closures, delay, & occurrence of secondary incidents) using analytical tools that correlate IIMS w/vehicle sensor & other data sources. |
| SP-21-09 | Continuous Count Traffic Count Program Zone 2 | \$10,634,500 | Provide better coverage, distribution, and differentiation by functional classification of roadway, geographic area, and seasonality of traffic patterns. Zone 2 includes the western half of the state (Region 3, 4, 5, 6) |
| SP-22-03 | Statewide Mobility Services Program | \$7,882,320 | To continue and expand on NYSDOT's agency-wide efforts to support and encourage the use of sustainable and efficient modal options for travel. It will build on the efforts of the existing Statewide Active Transportation Demand Management (ATDM) and will include additional technical assistance program elements, policy research, pilot initiatives and partnerships with employers, large institutions, destination, neighborhood and community organizations, local governments, and mobility providers. Work products are expected to result in products that specifically integrate mobility into existing NYSDOT policies, programs, projects, and protocols. This will include but is not limited to: regional and statewide project development, prioritization, and programming; corridor plans; integrated multimodal systems management and transportation management center (TMS) operations; and freight analysis. |

| | | | |
|----------|--|--------------|--|
| SP-22-06 | TRANSEARCH Data | \$1,355,001 | The NYS Department of Transportation (DOT) desires to maintain and regularly update key data and forecasts to support short and long-range economic development, infrastructure, and environmental quality planning throughout the state. To achieve this goal, the DOT needs modal commodity freight flow data and profiles of the state and sub-state areas, trade areas and projections of this data into the future. |
| SP-23-02 | Highway Work Permit System Enhancement | \$696,000 | Continue developing enhancements to the design of the PermiTrack online permitting system for highway work permits (HWP) and implantation of system. |
| SP-23-03 | NYS Resiliency Improvement Program | \$350,000 | Develop a NYS Resilience Improvement Plan (RIP) to help guide the immediate and long-range planning activities and investments of the State in respect to the resilience of the surface transportation system. |
| SP-23-04 | Employment / Establishment Data Acquisition | \$400,000 | Access up-to-date employer and establishment data containing industry classification, employment and sales information that will contribute to modeling the use of a multimodal system by highlighting demand and supply areas, anticipate growth of need and increasing safety. |
| SP-24-03 | Speed Probe Data | \$98,499 | 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. |
| SP-24-05 | Short Count Traffic Program (2025-2029) | \$24,000,000 | The goal of this project is to provide for the collection of traffic data across NYS. This will be achieved by contracting for the collection of that data. NYSDOT's 11 Regions, including Interstates and Expressways. |
| SP-25-02 | Statewide Coordination of Metropolitan Planning Programs | \$100,000 | 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). |

| | | | |
|----------|--|-------------|--|
| SP-25-03 | Bus Safety Inspection Program | \$459,930 | The goal of this project is to replace the existing 25+ year old mainframe system with a new modern server-based IT system. |
| SP-25-04 | Pavement Condition Data Collection Services | \$4,153,049 | 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 including: HPMS Data Requirements (pursuant to 23 CFR 490); State Touring and Reference Route System Pavement Condition Assessment. |
| SP-25-05 | State Rail Plan | \$2,000,000 | The goal of this project is to update the NYS Rail Plan, which will provide a comprehensive plan for the immediate and long-range planning activities and investments of the State with respect to freight, intercity passenger, commuter, and tourist rail. |
| SP-25-06 | Demographic, Economic and Construction Materials Forecasts | \$500,000 | The goal of this project is to provide ongoing and future information on current conditions and forecast information on demographics, economic trends and drivers, construction materials as well as connections to leading economists which will provide NYSDOT insight into how travel patterns and needs may change. |
| SP-25-07 | Wildlife Habitat Connectivity | \$683,700 | This project supplements wildlife habitat connectivity efforts with additional scope of work and resources to improve connectivity. |
| SP-25-08 | Continuous Counts | \$140,000 | The goal of this project is to conduct the continuous count traffic count program with full performance-based maintenance and upgrade services to provide better coverage, distribution, and differentiation by functional classification of roadway, geographic area, and seasonality of traffic patterns. |
| SWWP248 | NYS Wildlife Crossing Pilot Program | \$149,500 | To obtain a consultant to create a toolkit assisting decision-makers in identifying and prioritizing roadways throughout NYS in need of reduced Wildlife-Vehicle Collisions (WVCs). |

PLAN FOR REPROGRAMMING OF CARRY-OVER FUNDS

FHWA PL FUNDS

Over the years the ITCTC, like other MPOs statewide, has accumulated a reserve of unprogrammed FHWA PL 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 2026, the carry-over funds available for reprogramming total approximately **\$186,548**.

Use of carry-over funds in the 26-27 UPWP is as follows:

- **\$20,000** Feasibility analysis for the southern extension of the Black Diamond Trail from Buttermilk Falls State Park to Robert H. Treman State Park.
- **\$6,000** Lansing Footpaths Design and Liability Study
- **\$4,000** Financial and bookkeeping support tasks per contractor agreement.
- **\$4,000** Data and mapping analysis, and other tasks per contractor agreement.
- **\$6,628** Reprogrammed funds to supplement 2026-2027 allocation, primarily to cover salary and fringe costs.

\$40,628 Subtotal

Carry-over funds available for reprogramming, after deducting the total of \$40,628 for the above listed planned use, equal **\$145,920**. It is prudent that the available carry-over balance be kept in reserve to provide for new transportation planning projects/initiatives, and to address possible budget shortfalls from unexpected fiscal fluctuations, such as rescissions, fringe rate increases, etc. As noted earlier in this report, the ITCTC is currently in the middle of a major staffing transition. This is what has led to an increase in the available unprogrammed carryover balance from last year; it is also a reason for continuing to hold a sizeable unprogrammed carryover balance. This will allow new ITCTC leadership to respond to the unexpected and to address emergent opportunities.

FTA FUNDS

Unlike FHWA PL 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 2026-2027 the FTA carry-over funds will be used primarily to supplement office equipment purchases, travel and training, professional service fees (interns) as well as other budget areas in support of implementation of UPWP work tasks. FTA carry-over is shown as part of **TABLE 2: 2026-2027 Available Funding for ITCTC Operations** under the column heading *FTA Carry-Over Funds*; and the carry-over budgets are in **TABLES 5-8**.

FUNDING SUMMARY

FEDERAL AID

Federal funding for MPO operations is based on the current federal fiscal year apportionments to NY State. Once the State's total Federal-aid apportionment is calculated, an amount is set aside for the State's Metropolitan Planning. Federal funds, which are administered on a statewide basis by NYSDOT, require a 20% non-federal match. As described in a previous section, NYSDOT also sets aside pre-distribution funds for the Shared Cost Initiative program. NYSDOT stated in its UPWP guidance that "...funding estimates are subject to change based on the final federal budget for FFY 2026. The allocation estimates...will be updated as appropriate based on future federal action on metropolitan planning funding allocations...". MPOs should be prepared to adapt UPWP's as applicable. The Unified Planning Work Program currently addresses planning funds administered by U.S. Department of Transportation agencies under the following programs:

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

For the period April 1, 2026 - March 31, 2027, a total of \$369,390 in PL funds has been allocated to the Ithaca-Tompkins County Transportation Council; however, the ITCTC acknowledges and concurs with a **\$585** 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. This adjustment results in a total of **\$368,805** in 26-27 FHWA PL funding available to the ITCTC for 26-27 operations.

An additional adjustment comes from the required 2.5% Set Aside for Safe and Accessible Transportation Options. The Bipartisan Infrastructure Law (Section 11206) includes a requirement for not less than 2.5% of P.L. funds to be set aside for activities that increase safe and accessible transportation options for multiple travel modes for people of all ages and abilities. These activities may include:

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

The 2.5% set aside for FFY 26-27 totals **\$9,607**. These funds are 100% federal funds (no match) and are included in the UPWP Operating Budget (**Table 2**) under the *Program Expense* line.

Carry-Over Funds

\$40,628 in FHWA funds is being reprogrammed as described in the Plan for the Use of Carry-Over Funds section above. These funds are added to the allocated PL total and are programmed under the *Program Expense* line in the Operating Budget.

After these adjustments, the resulting FHWA PL allocation to the 2026-2027 ITCTC Operating Budget is **\$409,433** (see **TABLES 1 and 2**).

FHWA PL Funds distribution for projects

2.5% Set Aside for Safe and Accessible Transportation

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

- **\$9,607 Program Expense** - Town of Ithaca/Ithaca College – for a safe pedestrian crossing feasibility study on Stone Quarry Road. The partners will study the feasibility of creating a new safe pedestrian crossing between the Ithaca College Natural Lands and Buttermilk Falls State Park, across Stone Quarry Road. This project shall include a feasibility study of crossing alternatives and an analysis of each alternative.

Other PL Funded Projects/Initiatives

After making a call for projects and evaluating responses, the following projects will be funded with FHWA PL funds and will be included in the UPWP Operating Budget (Table 2) under the indicated budget line.

- **\$5,000 Program Expense** – Town of Lansing – for a Lansing Greenway Signage and Wayfinding Study.
- **\$15,000 Program Expense** – Town of Ithaca / Tompkins County Sheriff’s Office. Tompkins County Traffic Safety and Speed Management Dashboard.
- **\$5,000 Program Expense** – Downtown Ithaca Alliance - feasibility analysis for transportation safety improvements to the downtown transit hub between Green Street, Seneca Street and the Ithaca Commons.
- **\$4,000 Program Expense** – In cooperation with Tompkins County and the Town of Lansing, the ITCTC will contract with a qualified attorney to conduct a preliminary legal analysis of the status of ownership of the (currently inactive) rail line along the East shore of Cayuga Lake from Salt Point to the Simms-Jennings preserve, and research other rail trail issues.

\$29,000 Subtotal

Summary of Program Expenses

Total 26-27 Program Expenses are the sum of projects identified for use of FHWA PL Carryover funds, 26-27 Set-Aside funds, and projects funded out of current year FHWA PL funds (Table 2):

- **\$34,000** – Projects funded by FHWA PL carryover funds
- **\$9,607** – Project funded by 26-27 FHWA PL set-aside funds.

- **\$29,000** – Projects funded out of regular 26-27 PL set-aside funds.
- **\$72,607** – **Total**

In summary, after the indicated adjustments, the total FHWA funding included in the 2026-2027 ITCTC Operating Budget (P.L. plus 2.5% Set Aside) is **\$409,433** (see **TABLES 1 and 2**).

Federal Transit Administration Section 5303 Metropolitan Planning Program - FTA MPP

Funds are apportioned to states by a formula that includes each state’s urbanized area population in proportion to the total urbanized area population for the nation, as well as other factors. States can receive no less than .5 percent of the amount apportioned. These funds, in turn, are sub-allocated by states to MPOs by a formula that considers each MPO’s urbanized area population, their individual planning needs, and a minimum distribution. These funds, which are administered on a statewide basis by NYSDOT, require a 20% non-federal match. For the period April 1, 2026 - March 31, 2027, a total of **\$51,510** in Section 5303 funds were allocated to the Ithaca-Tompkins County Transportation Council. In addition, as described in the *Plan for Reprogramming of Carry-Over Funds* section above, prior year funds are available until expended (see **TABLES 2 and 4**; and carry-over budgets in **TABLES 5-8**).

Federal Transit Administration Section 5307 program

The Federal Transit Act provides for an annual distribution of General Funds for the operation, planning, and capital acquisition/rehabilitation of public transportation services in urbanized areas (Title 49 USC, Section 5307). Section 5307 appropriations for small urban areas are published by FTA. NYSDOT, on behalf of the Governor, serves as the Designated Recipient. Tompkins County is the Direct Recipient in the Ithaca Urban Area. As such, Tompkins County is the applicant for the funding. The use of Section 5307 funds for planning activities requires a 20% non-federal match. For the period April 1, 2026–March 31, 2027, Tompkins County and its subrecipient local public transportation 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. An exception is the 2.5% Set Aside for Safe and Accessible transportation. These funds are 100% federal and don’t need a non-federal share.

New York State Department of Transportation

NYSDOT provides a share of the non-federal match funds for the FHWA PL and FTA Section 5303 programs. NYSDOT’s contribution is a 15% match to federal funds (or 75% of the non-federal 20% share). The 2.5% Set-Aside funds for Safe and Accessible Transportation are 100% federally funded. FTA Section 5303 funds are matched in the form of in-kind services. FHWA PL

funds are matched by the State using Toll Credits. Toll Credits are 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 **\$63,130** for the FHWA "P.L." program and **\$9,658** for the FTA "Section 5303" program, making total State matching contributions for the 2026-2027 UPWP **\$72,788** (see **TABLE 1**).

Local Participants

Local government participants, particularly the host agency (Tompkins County), also provide a share of the non-federal match funds for the FHWA PL and FTA 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 **\$21,044** for the FHWA PL program and **\$3,219** for the FTA Section 5303 program. In sum, the total local in-kind matching support for the 2026-2027 UPWP is **\$24,263** (see **TABLE 1**).

PROGRAM BUDGET SUMMARY

The total value of the 2026-2027 Unified Planning Work Program is **\$557,994**. Of this amount, **\$460,943** comes from the various Federal programs; **\$72,788** comes from the New York State Department of Transportation; and local participants provide **\$24,263**. **TABLE 1** presents the overall resources for the 2026-2027 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 budget of the ITCTC is incorporated as a single budgeting unit in the County's budget. Only federal dollars are represented in the operating budget. The UPWP includes the ITCTC's 2026-2027 Operating Budget in **TABLE 2: 2026-2027 Available Funding for ITCTC Operations**. All costs identified in the budget are direct costs. The ITCTC simultaneously approves the operating budget when it adopts this UPWP document.

2026-2027 PROGRAMMATIC FUNDING SUMMARY

TABLE 1

| PROGRAM | FEDERAL | STATE | LOCAL | TOTAL |
|------------------------------------|------------------|-----------------|-----------------|------------------|
| FHWA "P.L." | \$399,826 | \$63,130 | \$21,044 | \$484,000 |
| 2.5% P.L. Set Aside | \$9,607 | \$0 | \$0 | \$9,607 |
| <i>FHWA "P.L." Subtotal</i> | \$409,433 | \$63,130 | \$21,044 | \$493,607 |
| FTA 5303 MPP | \$51,510 | \$9,658 | \$3,219 | \$64,387 |
| <i>ITCTC Subtotal</i> | \$460,943 | \$72,788 | \$24,263 | \$557,994 |
| FTA 5307 (TCAT) | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$460,943 | \$72,788 | \$24,263 | \$557,994 |

2026-2027 AVAILABLE FUNDING FOR ITCTC OPERATION

TABLE 2

| 2026-2027 ITCTC Operating Budget | | | | | FTA Carry-Over Funds | | | | Total Funds Available For Operations |
|----------------------------------|---------------------------|------------------|-----------------|------------------|----------------------|----------------|-----------------|-----------------|--------------------------------------|
| CODE | DESCRIPTION | FHWA | FTA | TOTAL | 2023-2024 FTA | 2024-2025 FTA | 2025-2026 FTA | FTA Sub-TOTAL | GRAND TOTAL |
| REVENUES: | | | | | REVENUES: | | | | |
| .4959 | FEDERAL AID GRANT | \$359,198 | \$51,510 | \$410,708 | \$809 | \$6,869 | \$19,410 | \$27,088 | \$437,796 |
| | REPROGRAMMED FUNDS | \$40,628 | \$0 | \$40,628 | \$0 | \$0 | \$0 | \$0 | \$40,628 |
| | 2.5% SET-ASIDE FUNDS | \$9,607 | | \$9,607 | | | | | \$9,607 |
| | TOTAL REVENUES | \$409,433 | \$51,510 | \$460,943 | \$809 | \$6,869 | \$19,410 | \$27,088 | \$488,031 |
| EXPENSES: | | | | | EXPENSES: | | | | |
| | COMBINED SALARIES | 225,409 | 30,670 | 256,079 | 0 | 0 | 0 | 0 | 256,079 |
| .8800 | FRINGE | 108,168 | 14,750 | 122,918 | 0 | 0 | 0 | 0 | 122,918 |
| .2206 | COMPUTER EQUIPMENT | 800 | 700 | 1,500 | 0 | 0 | 2,500 | 2,500 | 4,000 |
| .2210 | OTHER EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 |
| .2214 | FURNITURE & FIXTURES | 0 | 250 | 250 | 0 | 0 | 750 | 750 | 1,000 |
| .2230 | COMPUTER SOFTWARE | 0 | 150 | 150 | 0 | 0 | 500 | 500 | 650 |
| .4303 | OFFICE SUPPLIES | 100 | 190 | 290 | 150 | 65 | 185 | 400 | 690 |
| .4330 | PRINTING | 0 | 100 | 100 | 25 | 0 | 475 | 500 | 600 |
| .4332 | BOOKS/PUBLICATIONS | 0 | 100 | 100 | 0 | 0 | 200 | 200 | 300 |
| .4342 | FOOD | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 200 |
| .4400 | PROGRAM EXPENSE | 72,607 | 0 | 72,607 | 0 | 0 | 0 | 0 | 72,607 |
| .4402 | LEGAL ADVERTISING | 250 | 100 | 350 | 0 | 0 | 500 | 500 | 850 |
| .4412 | TRAVEL/TRAINING | 500 | 1,000 | 1,500 | 196 | 4,804 | 0 | 5,000 | 6,500 |
| .4414 | LOCAL MILEAGE | 500 | 100 | 600 | 0 | 0 | 718 | 718 | 1,318 |
| .4416 | PROFESSIONAL DUES | 200 | 0 | 200 | 0 | 0 | 600 | 600 | 800 |
| .4424 | EQUIPMENT RENTAL | 200 | 0 | 200 | 330 | 0 | 970 | 1,300 | 1,500 |
| .4425 | SERVICE CONTRACTS | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 |
| .4432 | RENT | 0 | 100 | 100 | 0 | 0 | 500 | 500 | 600 |
| .4442 | PROFESSIONAL SERVICE FEES | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 4,000 | 4,000 |
| .4452 | POSTAGE SERVICES | 99 | 100 | 199 | 0 | 0 | 800 | 800 | 999 |
| .4472 | TELEPHONE | 100 | 200 | 300 | 108 | 0 | 512 | 620 | 920 |
| .4618 | INTERDEPARTMENTAL CHARGE | 500 | 3,000 | 3,500 | 0 | 0 | 4,000 | 4,000 | 7,500 |
| | TOTAL EXPENSES | \$409,433 | \$51,510 | \$460,943 | \$809 | \$6,869 | \$19,410 | \$27,088 | \$488,031 |

2026-2027 FHWA AUDITABLE BUDGET
PIN # PH27.15.881

TABLE 3

| TASK BUDGET | | | | | |
|-------------------------|--|---------------------|-------------------|-------------------|-------------------|
| CODE | DESCRIPTION | FEDERAL (\$) | STATE (\$) | LOCAL (\$) | TOTAL (\$) |
| 44.21.00 | PROGRAM SUPPORT AND ADMINISTRATION | 79,965 | 29,040 | 21,044 | 130,049 |
| 44.22.00 | GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING | 79,965 | | | 79,965 |
| 44.23.01 | LONG RANGE PLANNING – SYSTEM LEVEL | 79,965 | 8,838 | | 88,803 |
| 44.23.02 | LONG RANGE PLANNING – PROJECT LEVEL | 79,965 | | | 79,965 |
| 44.24.00 | SHORT RANGE TRANSPORTATION PLANNING | 7,997 | | | 7,997 |
| 44.25.00 | TRANSPORTATION IMPROVEMENT PROGRAM | 51,977 | 25,252 | | 77,229 |
| 44.27.00 | OTHER ACTIVITIES | 19,992 | | | 19,992 |
| | | | | | |
| | | | | | |
| | | | | | |
| | TOTAL | 399,826 | 63,130 | 21,044 | 484,000 |
| AUDITABLE BUDGET | | | | | |
| CODE | DESCRIPTION | FEDERAL (\$) | STATE (\$) | LOCAL (\$) | TOTAL (\$) |
| 44.20.01 | PERSONNEL | 225,409 | | 12,626 | 238,035 |
| 44.20.02 | FRINGE/LEAVE | 108,168 | | 5,261 | 113,429 |
| 44.20.03 | TRAVEL | 1,000 | | | 1,000 |
| 44.20.04 | EQUIPMENT | 800 | | | 800 |
| 44.20.05 | SUPPLIES/REPRODUCTION | 100 | | | 100 |
| 44.20.06 | CONTRACTUAL | 63,000 | | | 63,000 |
| 44.20.07 | OTHER | 1,349 | | 3,157 | 4,506 |
| 44.20.08 | INDIRECT CHARGES | 0 | | | 0 |
| XX.XX.XX | Toll Credits | 0 | 63,130 | | 63,130 |
| | | | | | |
| | TOTAL | 399,826 | 63,130 | 21,044 | 484,000 |

2026-2027 FHWA AUDITABLE BUDGET

TABLE 4

**Safe & Accessible Transportation Options Metropolitan Planning Set- Aside Funds
PIN # PS27.15.881**

| TASK BUDGET | | | | | |
|-------------------------|--|---------------------|-------------------|-------------------|-------------------|
| CODE | DESCRIPTION | FEDERAL (\$) | STATE (\$) | LOCAL (\$) | TOTAL (\$) |
| 44.21.00 | PROGRAM SUPPORT AND ADMINISTRATION | 0 | 0 | 0 | 0 |
| 44.22.00 | GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING | 0 | | | 0 |
| 44.23.01 | LONG RANGE PLANNING – SYSTEM LEVEL | 0 | 0 | | 0 |
| 44.23.02 | LONG RANGE PLANNING – PROJECT LEVEL | 0 | | | 0 |
| 44.24.00 | SHORT RANGE TRANSPORTATION PLANNING | 0 | | | 0 |
| 44.25.00 | TRANSPORTATION IMPROVEMENT PROGRAM | 0 | 0 | | 0 |
| 44.27.00 | OTHER ACTIVITIES | 9,607 | | | 9,607 |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | 9,607 | 0 | 0 | 9,607 |
| AUDITABLE BUDGET | | | | | |
| CODE | DESCRIPTION | FEDERAL (\$) | STATE (\$) | LOCAL (\$) | TOTAL (\$) |
| 44.20.01 | PERSONNEL | 0 | | 0 | 0 |
| 44.20.02 | FRINGE/LEAVE | 0 | | 0 | 0 |
| 44.20.03 | TRAVEL | 0 | | | 0 |
| 44.20.04 | EQUIPMENT | 0 | | | 0 |
| 44.20.05 | SUPPLIES/REPRODUCTION | 0 | | | 0 |
| 44.20.06 | CONTRACTUAL | 9,607 | | | 9,607 |
| 44.20.07 | OTHER | 0 | | 0 | 0 |
| 44.20.08 | INDIRECTCHARGES | 0 | | | 0 |
| XX.XX.XX | Toll Credits | 0 | 0 | | 0 |
| TOTAL | | 9,607 | 08 | 0 | 9,607 |

This table is for the \$9,607 of Safe & Accessible Transportation Options Metropolitan Planning Set-Aside funds. Because FHWA issued a match waiver for these set-aside funds, the funds will be 100% Federal share under PIN PS27.15.881.

2026-2027 FTA Section 5303 AUDITABLE BUDGET
GRANT #NY-80-0036 / PIN # PT27-15-80A

TABLE 5

| TASK BUDGET | | | | | |
|-------------------------|--|---------------------|-------------------|-------------------|-------------------|
| CODE | DESCRIPTION | FEDERAL (\$) | STATE (\$) | LOCAL (\$) | TOTAL (\$) |
| | | | | | |
| 44.21.00 | PROGRAM SUPPORT ADMINISTRATION | 10,302 | 1,932 | 644 | 12,878 |
| 44.22.00 | GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING | 10,302 | 1,932 | 644 | 12,878 |
| 44.23.01 | LONG RANGE PLANNING – SYSTEM LEVEL | 10,302 | 1,932 | 644 | 12,878 |
| 44.23.02 | LONG RANGE PLANNING – PROJECT LEVEL | 10,302 | 1,932 | 644 | 12,878 |
| 44.24.00 | SHORT RANGE TRANSPORTATION PLANNING | 1,030 | 193 | 64 | 1,287 |
| 44.25.00 | TRANSPORTATION IMPROVEMENT PROGRAM | 6,696 | 1,255 | 419 | 8,370 |
| 44.27.00 | OTHER ACTIVITIES | 2,576 | 482 | 160 | 3,218 |
| | | | | | |
| TOTAL | | 51,510 | 9,658 | 3,219 | 64,387 |
| AUDITABLE BUDGET | | | | | |
| CODE | DESCRIPTION | FEDERAL (\$) | STATE (\$) | LOCAL (\$) | TOTAL (\$) |
| 44.20.01 | PERSONNEL | 30,670 | 4,926 | 1,642 | 37,238 |
| 44.20.02 | FRINGE/LEAVE | 14,750 | 2,608 | 869 | 18,227 |
| 44.20.03 | TRAVEL | 1,100 | 385 | 128 | 1,613 |
| 44.20.04 | EQUIPMENT | 1,100 | 386 | 129 | 1,615 |
| 44.20.05 | SUPPLIES/REPRODUCTION | 290 | 97 | 32 | 419 |
| 44.20.06 | CONTRACTUAL | 0 | 0 | 0 | 0 |
| 44.20.07 | OTHER | 3,600 | 1,256 | 419 | 5,275 |
| 44.20.08 | INDIRECT CHARGES | | | | |
| XX..XX..XX | Toll Credits | | | | |
| | | | | | |
| TOTAL | | 51,510 | 9,658 | 3,219 | 64,387 |

2025-2026 FTA Section 5303 AUDITABLE BUDGET
GRANT #NY-80-0035 / PIN # PT26-15-80A
As of March 31, 2026 (estimated & unaudited)

TABLE 6

| TASK BUDGET | | | | | |
|-------------------------|--|-------------------------|-----------------------|-----------------------|-----------------------|
| CODE | DESCRIPTION | FEDERAL (\$) | STATE (\$) | LOCAL (\$) | TOTAL (\$) |
| 44.21.00 | PROGRAM SUPPORT ADMINISTRATION | 3,882 | 728 | 243 | 4,853 |
| 44.22.00 | GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING | 3,882 | 728 | 243 | 4,853 |
| 44.23.01 | LONG RANGE PLANNING – SYSTEM LEVEL | 3,882 | 728 | 243 | 4,853 |
| 44.23.02 | LONG RANGE PLANNING – PROJECT LEVEL | 3,882 | 728 | 243 | 4,853 |
| 44.24.00 | SHORT RANGE TRANSPORTATION PLANNING | 388 | 73 | 24 | 485 |
| 44.25.00 | TRANSPORTATION IMPROVEMENT PROGRAM | 2,523 | 473 | 157 | 3,153 |
| 44.27.00 | OTHER ACTIVITIES | 971 | 181 | 60 | 1,212 |
| | | | | | |
| | TOTAL | 19,410 | 3,639 | 1,213 | 24,262 |
| AUDITABLE BUDGET | | | | | |
| CODE | DESCRIPTION | FEDERAL (\$) | STATE (\$) | LOCAL (\$) | TOTAL (\$) |
| 44.20.01 | PERSONNEL | 0 | 0 | 0 | 0 |
| 44.20.02 | FRINGE/LEAVE | 0 | 0 | 0 | 0 |
| 44.20.03 | TRAVEL | 718 | 509 | 169 | 1,396 |
| 44.20.04 | EQUIPMENT | 5,750 | 837 | 279 | 6,866 |
| 44.20.05 | SUPPLIES/REPRODUCTION | 660 | 146 | 49 | 855 |
| 44.20.06 | CONTRACTUAL | 0 | 0 | 0 | 0 |
| 44.20.07 | OTHER | 12,282 | 2,147 | 716 | 15,145 |
| 44.20.08 | INDIRECT CHARGES | | | | |
| XX..XX..XX | Toll Credits | | | | |
| | | | | | |
| | TOTAL | 19,410 | 3,639 | 1,213 | 24,262 |

2024-2025 FTA Section 5303 AUDITABLE BUDGET
GRANT #NY-80-0034 / PIN # PT25-15-80A
As of March 31, 2026 (estimated & unaudited)

TABLE 7

| TASK BUDGET | | | | | |
|-------------------------|--|---------------------|-------------------|-------------------|-------------------|
| CODE | DESCRIPTION | FEDERAL (\$) | STATE (\$) | LOCAL (\$) | TOTAL (\$) |
| 44.21.00 | PROGRAM SUPPORT ADMINISTRATION | 1,374 | 258 | 86 | 1,718 |
| 44.22.00 | GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING | 1,374 | 258 | 86 | 1,718 |
| 44.23.01 | LONG RANGE PLANNING – SYSTEM LEVEL | 1,374 | 258 | 86 | 1,718 |
| 44.23.02 | LONG RANGE PLANNING – PROJECT LEVEL | 1,374 | 258 | 86 | 1,718 |
| 44.24.00 | SHORT RANGE TRANSPORTATION PLANNING | 137 | 26 | 9 | 172 |
| 44.25.00 | TRANSPORTATION IMPROVEMENT PROGRAM | 893 | 167 | 55 | 1,115 |
| 44.27.00 | OTHER ACTIVITIES | 343 | 63 | 21 | 427 |
| | | | | | |
| TOTAL | | 6,869 | 1,288 | 429 | 8,586 |
| AUDITABLE BUDGET | | | | | |
| CODE | DESCRIPTION | FEDERAL (\$) | STATE (\$) | LOCAL (\$) | TOTAL (\$) |
| 44.20.01 | PERSONNEL | | | | |
| 44.20.02 | FRINGE/LEAVE | | | | |
| 44.20.03 | TRAVEL | 4,804 | 901 | 300 | 6,005 |
| 44.20.04 | EQUIPMENT | 0 | 0 | 0 | 0 |
| 44.20.05 | SUPPLIES/REPRODUCTION | 65 | 13 | 5 | 83 |
| 44.20.06 | CONTRACTUAL | 0 | 0 | 0 | 0 |
| 44.20.07 | OTHER | 2,000 | 374 | 124 | 2,498 |
| 44.20.08 | INDIRECTCHARGES | | | | |
| XX..XX..XX | Toll Credits | | | | |
| TOTAL | | 6,869 | 1,288 | 429 | 8,586 |

2023-2024 FTA Section 5303 AUDITABLE BUDGET
GRANT #NY-80-0033 / PIN # PT24-15-80A
As of March 31, 2026 (estimated & unaudited)

TABLE 8

| TASK BUDGET | | | | | |
|-------------------------|--|-------------------------|-----------------------|-----------------------|-----------------------|
| CODE | DESCRIPTION | FEDERAL (\$) | STATE (\$) | LOCAL (\$) | TOTAL (\$) |
| | | | | | |
| 44.21.00 | PROGRAM SUPPORT ADMINISTRATION | 162 | 30 | | 192 |
| 44.22.00 | GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING | 162 | 30 | | 192 |
| 44.23.01 | LONG RANGE PLANNING – SYSTEM LEVEL | 162 | 30 | | 192 |
| 44.23.02 | LONG RANGE PLANNING – PROJECT LEVEL | 162 | 30 | | 192 |
| 44.24.00 | SHORT RANGE TRANSPORTATION PLANNING | 16 | 3 | | 19 |
| 44.25.00 | TRANSPORTATION IMPROVEMENT PROGRAM | 105 | 20 | | 125 |
| 44.27.00 | OTHER ACTIVITIES | 40 | 9 | | 49 |
| | | | | | |
| TOTAL | | 809 | 152 | 0 | 961 |
| AUDITABLE BUDGET | | | | | |
| CODE | DESCRIPTION | FEDERAL (\$) | STATE (\$) | LOCAL (\$) | TOTAL (\$) |
| 44.20.01 | PERSONNEL | | | | |
| 44.20.02 | FRINGE/LEAVE | | | | |
| 44.20.03 | TRAVEL | 196 | 36 | | 232 |
| 44.20.04 | EQUIPMENT | | | | |
| 44.20.05 | SUPPLIES/REPRODUCTION | 175 | 33 | | 208 |
| 44.20.06 | CONTRACTUAL | | | | |
| 44.20.07 | OTHER | 438 | 83 | | 521 |
| 44.20.08 | INDIRECTCHARGES | | | | |
| XX..XX.XX | Toll Credits | | | | |
| | | | | | |
| TOTAL | | 809 | 152 | 0 | 961 |

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