

RESOLUTION

**SYRACUSE METROPOLITAN TRANSPORTATION COUNCIL
EXECUTIVE COMMITTEE**

October 3, 2013

WHEREAS, In order to promote a coordinated, continuous and comprehensive transportation planning process in the Syracuse Metropolitan Area, which is comprised of Onondaga County and portions of Madison and Oswego counties, it is necessary to develop an annual Unified Planning Work Program (UPWP); and

WHEREAS, the Policy Committee continues its designation of the New York State Department of Transportation (NYSDOT) to be the grant applicant on behalf of the SMTC. The NYSDOT will apply for necessary regular program funding under the Federal Transit Administration (FTA) Section 5303 program, under the Federal Highway Administration (FHWA) "PL" transportation planning program and "SPR" program in amounts consistent with this approved UPWP; and

WHEREAS, through collaboration with NYSDOT, SMTC will continue its travel demand modeling activities related to the I-81 viaduct project's environmental review process; and

WHEREAS, due to this continued work activity, it has been found necessary to amend the current 2013-2014 UPWP budget to account for additional funding that was not specified in the original 2013-2014 budget; and

WHEREAS, the specific modification includes an increase of \$160,000 "SPR" funds to be utilized for travel demand modeling purposes.

NOW THEREFORE BE IT RESOLVED, that the Executive Committee as authorized by the Policy Committee to make funding revisions and refinements by amendment of the total Policy Committee approved UPWP budget adopts the 2013-2014 UPWP budget amendment and the submission thereof to the appropriate Federal and State agencies and directs the filing of appropriate applications to support the program; and

Done and ordered this 3rd day of October 2013 by consensus of the SMTC Executive Committee.



Frank Kobliski
Chair, Executive Committee



Date

2013-2014 UPWP PROGRAM OUTLINE

THIS TABLE IS FOR INFORMATIONAL PURPOSES ONLY. THE INDICATED BREAKDOWN OF ESTIMATED STAFF/CONTRACTUAL ASSIGNMENTS AND BUDGETS ARE SUBJECT TO MODIFICATION AS NEEDED.

ID	Category	2013-2014			Notes
		Project Total	Staff & Operating Expense Budget	Contractual Budget	
1.	Program Administration and Support (44.21.00)				
A.	General Administration	\$215,000	\$150,000	\$65,000	Contractual for Host Agency Agreement
B.	Public Participation	\$20,000	\$20,000	\$0	
C.	Federal Transportation Legislation Examination and Evaluation	\$5,000	\$5,000	\$0	For legislative compliance
D.	UPWP Previous Year Closeouts	\$7,000	\$7,000	\$0	
E.	UPWP Maintenance and Development	\$7,500	\$7,500	\$0	
	Total Program Administration & Support	\$254,500	\$189,500	\$65,000	
2.	Short-Range Transportation Planning (44.24.00)				
A.	Census Data Compilation and/or Analysis	\$5,000	\$5,000	\$0	
B.	Data Collection, Compilation and/or Analysis	\$35,000	\$10,000	\$25,000	
C.	Functional Classification System Review	\$5,000	\$5,000	\$0	
D.	Geographic Information Systems - SMTC	\$25,000	\$25,000	\$0	
E.	Geographic Information Systems - Member Agency Assistance	\$25,000	\$25,000	\$0	Purpose is to provide GIS services to Member Agencies related to regional planning
	Total Short-Range Transportation Planning	\$95,000	\$70,000	\$25,000	
3.	Long-Range Transportation Planning (44.23.02)				
A.	Air Quality, Conformity and Energy	\$7,500	\$7,500	\$0	
B.	Air/Water Planning	\$5,000	\$5,000	\$0	
C.	Bicycle/Pedestrian Planning	\$20,000	\$20,000		
D.	Bridge and Pavement Condition Management System (BPCMS)	\$10,000	\$10,000	\$0	
E.	OC DOT Signal Optimization	\$47,921	\$5,000	\$42,921	
F.	I-81 Public Participation Project	\$75,000	\$65,000	\$10,000	
G.	I-81 Travel Demand Modeling Project	\$40,000	\$35,000	\$5,000	Plus consultant expenses incurred under SPR (see associated table) SPR Total Multi Year is \$450,000
H.	MPO Area Regional Planning Initiatives	\$25,000	\$25,000	\$0	
I.	Long-Range Transportation Plan	\$45,000	\$45,000		
J.	Rail, Truck and Transit Planning	\$35,000	\$35,000	\$0	
K.	Traffic Safety	\$5,000	\$5,000	\$0	
L.	Travel Demand Modeling	\$50,000	\$25,000	\$25,000	Contractual for Modeling Assistance as necessary for staff assistance
M.	CNYRTA Transit Initiative	\$15,000	\$15,000	\$0	
N.	Bicycle Corridor Study	\$35,000	\$35,000	\$0	
O.	Erie Canalway Trail	\$45,000	\$45,000		
P.	Onondaga County Sustainable Streets Initiative	\$45,000	\$45,000		
Q.	Downtown Syracuse Two Way Feasibility Technical Analysis	\$95,000	\$15,000	\$80,000	
R.	City of Syracuse Wayfinding Study - Phase 1	\$10,000	\$10,000		
S.	City of Syracuse Wayfinding Study - Phase 2	\$45,000	\$45,000		
T.	South Salina Street Complete Street Plan	\$45,000	\$45,000		
U.	Town of Geddes Bike/Ped Access Evaluation	\$35,000	\$35,000		
V.	Transportation Information Assembly and public access project	\$30,000	\$30,000		
W.	Synchro/HCS Training	\$35,000	\$5,000	\$30,000	
X.	ITS Strategic Plan Update	\$10,000	\$10,000		
	Total Long-Range Transportation Planning	\$810,421	\$617,500	\$192,921	
4.	Transportation Improvement Program (TIP) (44.25.00)				
A.	TIP Development & Maintenance	\$30,000	\$30,000	\$0	
	Total Transportation Improvement Program	\$30,000	\$30,000	\$0	
5.	Other Activities (44.27.00)				
A.	Miscellaneous Activities and Special Technical Assistance	\$31,184	\$31,184	\$0	
	Total Other Activities	\$31,184	\$31,184	\$0	
	Grand Total Traditional Funding	\$1,221,105	\$938,184	\$282,921	

SPR Expenses for I-81 Challenge	\$171,749
Additional SPR expenses for EIS/NEPA Modeling	\$160,000
Total SMTC Program Cost	\$1,552,854

Please note: Where contractual dollars are indicated no FTA monies are involved in contracts

TABLE 1
2013 - 2014 SUMMARY BUDGET

TASK BUDGET									
TASK		FUNDING SOURCE							
ID	Category	FHWA - PL	FTA	FTA %	Total Federal	Total Non-Federal	State	Local	Total
1.	Program Administration and Support (44.21.00)								
A.	General Administration	\$161,250	\$53,750	25%	\$215,000	\$53,750	\$40,313	\$13,438	\$268,750
B.	Public Participation	\$15,000	\$5,000	25%	\$20,000	\$5,000	\$3,750	\$1,250	\$25,000
C.	Federal Transportation Legislation Examination and Evaluation	\$2,500	\$2,500	50%	\$5,000	\$1,250	\$938	\$313	\$6,250
D.	UPWP Previous Year Closeouts	\$7,000	\$0	0%	\$7,000	\$1,750	\$1,313	\$438	\$8,750
E.	UPWP Maintenance and Development	\$5,625	\$1,875	25%	\$7,500	\$1,875	\$1,406	\$469	\$9,375
	Total Program Administration and Support	\$191,375	\$63,125	25%	\$254,500	\$63,625	\$47,719	\$15,906	\$318,125
2.	Short-Range Transportation Planning (44.24.00)								
A.	Census Data Compilation and/or Analysis	\$3,750	\$1,250	25%	\$5,000	\$1,250	\$938	\$313	\$6,250
B.	Data Collection, Compilation and/or Analysis	\$35,000	\$0	0%	\$35,000	\$8,750	\$6,563	\$2,188	\$43,750
C.	Functional Classification System Review	\$5,000	\$0	0%	\$5,000	\$1,250	\$938	\$313	\$6,250
D.	Geographic Information Systems - SMTc	\$18,750	\$6,250	25%	\$25,000	\$6,250	\$4,688	\$1,563	\$31,250
E.	Geographic Information Systems - Member Agency Assistance	\$18,750	\$6,250	25%	\$25,000	\$6,250	\$4,688	\$1,563	\$31,250
	Total Short-Range Transportation Planning	\$81,250	\$13,750	14%	\$95,000	\$23,750	\$17,813	\$5,938	\$118,750
3.	Long Range Transportation Planning (44.23.02)								
A.	Air Quality, Conformity and Energy	\$5,625	\$1,875	25%	\$7,500	\$1,875	\$1,406	\$469	\$9,375
B.	Air/Water Planning	\$5,000	\$0	0%	\$5,000	\$1,250	\$938	\$313	\$6,250
C.	Bicycle/Pedestrian Planning	\$16,000	\$4,000	20%	\$20,000	\$5,000	\$3,750	\$1,250	\$25,000
D.	Bridge and Pavement Condition Management System (BPCMS)	\$8,000	\$2,000	20%	\$10,000	\$2,500	\$1,875	\$625	\$12,500
E.	OCDoT Signal Optimization	\$47,921	\$0	0%	\$47,921	\$11,980	\$8,985	\$2,995	\$59,901
F.	I-81 Public Participation Project	\$75,000	\$0	0%	\$75,000	\$18,750	\$14,063	\$4,688	\$93,750
G.	I-81 Travel Demand Modeling Project	\$40,000	\$0	0%	\$40,000	\$10,000	\$7,500	\$2,500	\$50,000
H.	MPO Area Regional Planning Initiatives	\$18,750	\$6,250	25%	\$25,000	\$6,250	\$4,688	\$1,563	\$31,250
I.	Long-Range Transportation Plan	\$33,750	\$11,250	25%	\$45,000	\$11,250	\$8,438	\$2,813	\$56,250
J.	Rail, Truck and Transit Planning	\$26,250	\$8,750	25%	\$35,000	\$8,750	\$6,563	\$2,188	\$43,750
K.	Traffic Safety	\$3,750	\$1,250	25%	\$5,000	\$1,250	\$938	\$313	\$6,250
L.	Travel Demand Modeling	\$50,000	\$0	0%	\$50,000	\$12,500	\$9,375	\$3,125	\$62,500
M.	CNYRTA Transit Initiative	\$11,250	\$3,750	25%	\$15,000	\$3,750	\$2,813	\$938	\$18,750
N.	Bicycle Corridor Study	\$26,250	\$8,750	25%	\$35,000	\$8,750	\$6,563	\$2,188	\$43,750
O.	Erie Canalway Trail	\$33,750	\$11,250	25%	\$45,000	\$11,250	\$8,438	\$2,813	\$56,250
P.	Onondaga County Sustainable Streets Initiative	\$33,750	\$11,250	25%	\$45,000	\$11,250	\$8,438	\$2,813	\$56,250
Q.	Downtown Syracuse Two Way Feasibility Technical Analysis	\$95,000	\$0	0%	\$95,000	\$23,750	\$17,813	\$5,938	\$118,750
R.	City of Syracuse Wayfinding Study - Phase 1	\$7,500	\$2,500	25%	\$10,000	\$2,500	\$1,875	\$625	\$12,500
S.	City of Syracuse Wayfinding Study - Phase 2	\$33,750	\$11,250	25%	\$45,000	\$11,250	\$8,438	\$2,813	\$56,250
T.	South Salina Street Complete Street Plan	\$33,750	\$11,250	25%	\$45,000	\$11,250	\$8,438	\$2,813	\$56,250
U.	Town of Geddes Bike/Ped Access Evaluation	\$26,250	\$8,750	25%	\$35,000	\$8,750	\$6,563	\$2,188	\$43,750
V.	Transportation Information Assembly and public access project	\$23,827	\$6,173	21%	\$30,000	\$7,500	\$5,625	\$1,875	\$37,500
W.	Synchro/HCS Training	\$35,000	\$0	0%	\$35,000	\$8,750	\$6,563	\$2,188	\$43,750
X.	ITS Strategic Plan Update	\$7,500	\$2,500	25%	\$10,000	\$2,500	\$1,875	\$625	\$12,500
	Total Long-Range Transportation Planning	\$697,623	\$112,798	14%	\$810,421	\$202,605	\$151,954	\$50,651	\$1,013,025
4.	Transportation Improvement Program (TIP) (44.25.00)								
A.	TIP Development & Maintenance	\$19,809	\$10,191	34%	\$30,000	\$7,500	\$5,625	\$1,875	\$37,500
	Total Transportation Improvement Program	\$19,809	\$10,191	34%	\$30,000	\$7,500	\$5,625	\$1,875	\$37,500
5.	Other Activities (44.27.00)								
A.	Miscellaneous Activities and Special Technical Assistance	\$20,258	\$10,926	35%	\$31,184	\$7,796	\$5,847	\$1,949	\$38,980
	Total Other Activities	\$20,258	\$10,926	35%	\$31,184	\$7,796	\$5,847	\$1,949	\$38,980
	Grand Total FHWA PL & FTA MPP Funds	\$1,010,315	\$210,790	17%	\$1,221,105	\$305,276	\$228,957	\$76,319	\$1,526,381
	Grand Total - All Fund Sources				\$1,221,105				\$1,526,381

TABLE 2
2013 - 2014 SUMMARY BUDGET
FEDERAL PROGRAM ONLY

TASK BUDGET											
TASK		FUNDING SOURCE					RESPONSIBILITY				
ID	Task	FHWA - PL	FTA	State	Local	Total	Staff	CNY RPDB	State	Local	Total
44.21.00	Program Administration and Support	\$191,375	\$63,125	\$47,719	\$15,906	\$318,125	\$189,500	\$65,000	\$47,719	\$15,906	\$318,125
44.24.00	Short-Range Transportation Planning	\$81,250	\$13,750	\$17,813	\$5,938	\$118,750	\$95,000	\$0	\$17,813	\$5,938	\$118,750
44.23.02	Long-Range Transportation Planning	\$697,623	\$112,798	\$151,954	\$50,651	\$1,013,026	\$810,421	\$0	\$151,954	\$50,651	\$1,013,026
44.25.00	Transportation Improvement Program	\$19,809	\$10,191	\$5,625	\$1,875	\$37,500	\$30,000	\$0	\$5,625	\$1,875	\$37,500
44.27.00	Other Activities	\$20,258	\$10,926	\$5,847	\$1,949	\$38,980	\$31,184	\$0	\$5,847	\$1,949	\$38,980
	Total	\$1,010,315	\$210,790	\$228,957	\$76,319	\$1,526,381	\$1,156,105	\$65,000	\$228,957	\$76,319	\$1,526,381
		\$1,221,105		\$305,276		\$1,526,381	\$1,221,105		\$305,276		\$1,526,381

AUDIT BUDGET						
ID	Category	Staff	CNY RPDB	State	Local	Total
44.20.01	Salaries	\$546,198		\$105,091		\$651,289
44.20.02	Fringe	\$216,925		\$32,283		\$249,208
44.20.03	Travel	\$18,000				\$18,000
44.20.04	Equipment	\$24,000				\$24,000
44.20.05	Supplies	\$12,000				\$12,000
44.20.06	Contractual	\$236,221	\$65,000		\$76,319	\$377,540
44.20.07	Other	\$26,561				\$26,561
44.20.08	Indirect	\$76,200		\$91,583		\$167,783
	Total	\$1,156,105	\$65,000	\$228,957	\$76,319	\$1,526,381
		\$1,221,105		\$305,276		\$1,526,381
		\$1,221,105				\$1,526,381

TABLE 3
2013 - 2014 SUMMARY BUDGET
FHWA - PL BUDGET

TASK BUDGET							
ID	Task	Total	FHWA - PL	Staff	CNY RPDB	State	Local
44.21.00	Program Administration and Support	\$239,219	\$191,375	\$142,497	\$48,878	\$35,883	\$11,961
44.24.00	Short-Range Transportation Planning	\$101,563	\$81,250	\$81,250		\$15,234	\$5,078
44.23.02	Long-Range Transportation Planning	\$872,029	\$697,623	\$697,623		\$130,804	\$43,601
44.25.00	Transportation Improvement Program	\$24,761	\$19,809	\$19,809		\$3,714	\$1,238
44.27.00	Other Activities	\$25,323	\$20,258	\$20,258		\$3,798	\$1,266
	Total	\$1,262,894	\$1,010,315	\$961,437	\$48,878	\$189,434	\$63,145

\$1,262,894	\$961,437	\$48,878	\$189,434	\$63,145
	\$1,262,894			

AUDIT BUDGET						
ID	Category	Total	Staff	CNY RPDB	State	Local
44.20.01	Salaries	\$541,178	\$454,228		\$86,950	
44.20.02	Fringe	\$207,108	\$180,398		\$26,710	
44.20.03	Travel	\$14,969	\$14,969			
44.20.04	Equipment	\$19,959	\$19,959			
44.20.05	Supplies	\$9,979	\$9,979			
44.20.06	Contractual	\$308,468	\$196,446	\$48,878		\$63,145
44.20.07	Other	\$22,089	\$22,089			
44.20.08	Indirect	\$139,143	\$63,369		\$75,774	
	Total	\$1,262,894	\$961,437	\$48,878	\$189,434	\$63,145

\$1,262,894	\$961,437	\$48,878	\$189,434	\$63,145
	\$1,262,894			

TABLE 4
2013 - 2014 SUMMARY BUDGET
FTA BUDGET

TASK BUDGET							
ID	Task	Total	FTA	Staff	CNY RPDB	State	Local
44.21.00	Program Administration and Support	\$78,906	\$63,125	\$47,003	\$16,122	\$11,836	\$3,945
44.24.00	Short-Range Transportation Planning	\$17,188	\$13,750	\$13,750		\$2,578	\$859
44.23.02	Long-Range Transportation Planning	\$140,998	\$112,798	\$112,798		\$21,150	\$7,050
44.25.00	Transportation Improvement Program	\$12,739	\$10,191	\$10,191		\$1,911	\$637
44.27.00	Other Activities	\$13,658	\$10,926	\$10,926		\$2,049	\$683
	Total	\$263,488	\$210,790	\$194,668	\$16,122	\$39,523	\$13,174

\$263,488	\$210,790	\$194,668	\$16,122	\$39,523	\$13,174
\$263,488					

AUDIT BUDGET						
ID	Category	Total	Staff	CNY RPDB	State	Local
44.20.01	Salaries	\$110,111	\$91,970		\$18,141	
44.20.02	Fringe	\$42,099	\$36,526		\$5,573	
44.20.03	Travel	\$3,031	\$3,031			
44.20.04	Equipment	\$4,041	\$4,041			
44.20.05	Supplies	\$2,021	\$2,021			
44.20.06	Contractual	\$69,072	\$39,775	\$16,122		\$13,174
44.20.07	Other	\$4,472	\$4,472			
44.20.08	Indirect	\$28,640	\$12,831		\$15,809	
	Total	\$263,488	\$194,668	\$16,122	\$39,523	\$13,174

\$263,488	\$194,668	\$16,122	\$39,523	\$13,174
\$263,488				

TABLE 5
2013 - 2014 SUMMARY BUDGET
TOTAL FEDERAL BUDGETS

TASK BUDGET			
ID	Task	Total Federal	Total
44.21.00	Program Administration and Support	\$254,500	\$318,125
44.24.00	Short-Range Transportation Planning	\$95,000	\$118,750
44.23.02	Long-Range Transportation Planning	\$810,421	\$1,013,025
44.25.00	Transportation Improvement Program	\$30,000	\$37,500
44.27.00	Other Activities	\$31,184	\$38,980
	Total	\$1,221,105	\$1,526,381

AUDIT BUDGET			
ID	Category	Total Federal	Total
44.20.01	Salaries	\$546,198	\$651,289
44.20.02	Fringe	\$216,925	\$249,208
44.20.03	Travel	\$18,000	\$18,000
44.20.04	Equipment	\$24,000	\$24,000
44.20.05	Supplies	\$12,000	\$12,000
44.20.06	Contractual	\$301,221	\$377,540
44.20.07	Other	\$26,561	\$26,561
44.20.08	Indirect	\$76,200	\$167,783
	Total	\$1,221,105	\$1,526,381

\$1,221,105	\$1,526,381
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TABLE 6
2013 - 2014 SUMMARY BUDGET
TOTAL AUDITABLE BUDGET

AUDIT BUDGET						
ID	Category	Total	Staff	CNY RPDB	State	Local
44.20.01	Salaries	\$651,289	\$546,198		\$105,091	
44.20.02	Fringe	\$249,208	\$216,925		\$32,283	
44.20.03	Travel	\$18,000	\$18,000			
44.20.04	Equipment	\$24,000	\$24,000			
44.20.05	Supplies	\$12,000	\$12,000			
44.20.06	Contractual	\$377,540	\$236,221	\$65,000		\$76,319
44.20.07	Other	\$26,561	\$26,561			
44.20.08	Indirect	\$167,783	\$76,200		\$91,583	
	Total	\$1,526,381	\$1,156,105	\$65,000	\$228,957	\$76,319

\$1,526,381	\$1,156,105	\$65,000	\$228,957	\$76,319
\$1,526,381				

TABLE 7
2013 - 2014 State Planning and Research Funding

TASK BUDGET						
TASK		FUNDING SOURCE			RESPONSIBILITY	
ID	Task	NYS DOT - SPR	FHWA - SPR	Total	Staff	Total
44.21.00	Program Administration and Support	\$0	\$0	\$0	\$0	\$0
44.24.00	Short-Range Transportation Planning	\$0	\$0	\$0	\$0	\$0
44.23.02	Long-Range Transportation Planning	\$122,000	\$209,749	\$331,749	\$331,749	\$331,749
44.25.00	Transportation Improvement Program	\$0	\$0	\$0	\$0	\$0
44.27.00	Other Activities	\$0	\$0	\$0	\$0	\$0
	Total	\$122,000	\$209,749	\$331,749	\$331,749	\$331,749
			\$331,749	\$331,749	\$331,749	\$331,749

* Note: SPR Budget is for a total multi-year SPR project not broken down by year

AUDIT BUDGET				
ID	Category	Staff	CNY RPDB	Total
44.20.01	Salaries	\$0	\$0	\$0
44.20.02	Fringe	\$0	\$0	\$0
44.20.03	Travel	\$0	\$0	\$0
44.20.04	Equipment	\$0	\$0	\$0
44.20.05	Supplies	\$0	\$0	\$0
44.20.06	Contractual	\$331,749	\$0	\$331,749
44.20.07	Other	\$0	\$0	\$0
44.20.08	Indirect	\$0	\$0	\$0
	Total	\$331,749	\$0	\$331,749
			\$331,749	\$331,749
			\$331,749	\$331,749