

**RESOLUTION**  
**SYRACUSE METROPOLITAN TRANSPORTATION COUNCIL**  
**EXECUTIVE COMMITTEE**

**July 7, 2022**

**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 the approved UPWP; and

**WHEREAS,** it has been found necessary to adjust the previously adopted 2022-2023 UPWP budget to account for an increase in FTA Section 5303 dollars not known when the 2022-2023 UPWP was originally adopted; and

**WHEREAS,** the specific modification includes an increase of \$66,794 to the FTA budget.

**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 2022-2023 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 7<sup>th</sup> day of July, 2022 by consensus of the SMTC Executive Committee.



Mary Robison  
Chair, Executive Committee



Date

**2022-2023  
UPWP  
PROGRAM OUTLINE**

ID	Category	2022-2023			Notes
		Project Total	Staff & Operating Expense Budget	Contractual Budget	
<b>1.</b>	<b>Program Administration and Support (44.21.00)</b>				
A.	General Administration	\$305,000	\$225,000	\$80,000	Contractual for Host Agency Agreement
B.	Public Participation and Web Site Update	\$22,500	\$12,500	\$10,000	
C.	Federal Transportation Legislation Examination and Evaluation	\$15,000	\$15,000	\$0	For legislative compliance
D.	UPWP Previous Year Closeouts	\$5,000	\$5,000	\$0	
E.	UPWP Maintenance and Development	\$10,000	\$10,000	\$0	
	<b>Total Program Administration &amp; Support</b>	<b>\$357,500</b>	<b>\$267,500</b>	<b>\$90,000</b>	
<b>2.</b>	<b>Short-Range Transportation Planning (44.24.00)</b>				
A.	Census Data Compilation and/or Analysis	\$15,000	\$15,000	\$0	
B.	Data Collection, Compilation and/or Analysis	\$55,000	\$30,000	\$25,000	
C.	Geographic Information Systems - SMTIC	\$50,000	\$50,000	\$0	
D.	Geographic Information Systems - Member Agency Assistance	\$30,000	\$30,000	\$0	Purpose is to provide GIS services to Member Agencies related to regional planning. (Examine shared Geoservices)
	<b>Total Short-Range Transportation Planning</b>	<b>\$150,000</b>	<b>\$125,000</b>	<b>\$25,000</b>	
<b>3.</b>	<b>Long-Range Transportation Planning (44.23.02)</b>				
A.	Bicycle/Pedestrian Planning	\$30,000	\$30,000	\$0	Multi Mobility App research
B.	Bridge and Pavement Condition Management System (BPCMS)	\$30,000	\$30,000	\$0	
C.	I-81 Project Improvement	\$10,000	\$10,000	\$0	Note: Limited SMTIC Staff involvement as required / requested for NYSDOT I-81 Project
D.	MPO Area and Regional Planning Initiatives	\$86,000	\$46,000	\$40,000	
E.	Long-Range Transportation Plan/Performance Based Planning	\$50,000	\$50,000	\$0	Includes LRTP Dashboard
F.	Rail, Truck and Transit Planning (includes freight profile update)	\$40,000	\$40,000	\$0	
G.	Traffic Safety	\$10,000	\$10,000	\$0	
H.	Travel Demand Modeling	\$105,000	\$55,000	\$70,000	Contractual for Modeling Assistance as necessary for staff assistance
I.	SOCFA / County Planning Assistance	\$70,000	\$70,000	\$0	PlanON Efforts - Agritourism, TOD Efforts and Roundabout Education
J.	City and OCDOT Traffic Count Programs (recurring)	\$30,000	\$10,000	\$20,000	Recurring effort to count segments over a 4 - 5 year cycle
K.	City of Syracuse on call Planning Support - various activities	\$45,000	\$45,000	\$0	
L.	Joint TMC Co Location - White Paper Evaluation	\$5,000	\$5,000	\$0	Close out of project
M.	Dome Traffic Management and Events Strategic Plan	\$35,000	\$35,000	\$0	Plus \$400,000 in SPR Funding
N.	U.S. Route 11 Corridor Plan - Marydale	\$25,000	\$25,000	\$0	
O.	Mantius Village Center Pedestrian Safety & Mobility Study	\$20,000	\$20,000	\$0	
P.	Syracuse Sidewalk Planning Study	\$50,000	\$50,000	\$0	
Q.	Syracuse School Loading Zone Study	\$20,000	\$20,000	\$0	
R.	Syracuse Residential Parking Permits Study Phase 1	\$15,000	\$15,000	\$0	
S.	Syracuse - Safe Routes to School Manual Phase 2	\$30,000	\$30,000	\$0	
T.	Centro Survey	\$55,000	\$20,000	\$35,000	
U.	CNYRTA Public Outreach	\$80,000	\$30,000	\$50,000	
V.	Downtown Intersection Safety	\$30,000	\$30,000	\$0	
W.	Westvale Plaza Revitalization	\$60,000	\$20,000	\$40,000	
X.	Coldbrook Creek Trail City Of Syracuse	\$35,000	\$35,000	\$0	
Y.	Westside Trail City Of Syracuse	\$35,000	\$35,000	\$0	
Z.	Community Streets Program	\$10,000	\$10,000	\$0	
AA.	Nedrow Route 11 Corridor Study	\$40,000	\$40,000	\$0	
BB.	Martisco Rail to Trail Evaluation	\$20,000	\$20,000	\$0	
	<b>Total Long-Range Transportation Planning</b>	<b>\$1,071,000</b>	<b>\$816,000</b>	<b>\$255,000</b>	
<b>4.</b>	<b>Transportation Improvement Program (TIP) (44.25.00)</b>				
A.	TIP Development & Maintenance	\$60,000	\$60,000	\$0	
	<b>Total Transportation Improvement Program</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	
<b>5.</b>	<b>Other Activities (44.27.00)</b>				
A.	Miscellaneous Activities and Special Technical Assistance	\$65,109	\$65,109	\$0	
	<b>Total Other Activities</b>	<b>\$65,109</b>	<b>\$65,109</b>	<b>\$0</b>	
	<b>Grand Total Traditional Funding</b>	<b>\$1,793,609</b>	<b>\$1,333,609</b>	<b>\$370,000</b>	

SCI Expenses for 2023 NYSAMPO Conference	\$50,000
SPR Expenses for Dome Events Plan	\$400,000
<b>Total SMTIC Program Cost</b>	<b>\$2,153,609</b>

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

Allocations / Resources: All fund sources except in-kind services.	
FHWA	\$1,339,090
FHWA Carry Over	\$63,165
FTA	\$301,354
	\$0
FTA Rollover	
SPR Monies from NYSDOT for expenditure on Dome Events Plan	\$400,000
Only	
SCI Expenses for 2023 NYSAMPO Conference	\$50,000
<b>Total Resources Available</b>	<b>\$2,153,609</b>

\$1,636,815

**TABLE 1**  
**2022 - 2023 SUMMARY BUDGET**

TASK BUDGET									
TASK				FUNDING SOURCE					
ID	Category	FHWA - PL	FTA	FTA %	Total Federal	Total Non-Federal	State	Local	Total
<b>1.</b>	<b>Program Administration and Support (44.21.00)</b>								
A.	General Administration	\$259,250	\$45,750	15%	\$305,000	\$66,016	\$49,512	\$16,504	\$371,016
B.	Public Participation and Web Site Update	\$19,125	\$3,375	15%	\$22,500	\$4,870	\$3,653	\$1,218	\$27,370
C.	Federal Transportation Legislation Examination and Evaluation	\$12,750	\$2,250	15%	\$15,000	\$3,247	\$2,435	\$812	\$18,247
D.	UPWP Previous Year Closeouts	\$4,250	\$750	15%	\$5,000	\$1,082	\$812	\$271	\$6,082
E.	UPWP Maintenance and Development	\$8,500	\$1,500	15%	\$10,000	\$2,164	\$1,623	\$541	\$12,164
	<b>Total Program Administration and Support</b>	<b>\$303,875</b>	<b>\$53,625</b>	<b>15%</b>	<b>\$357,500</b>	<b>\$77,380</b>	<b>\$58,035</b>	<b>\$19,345</b>	<b>\$434,880</b>
<b>2.</b>	<b>Short-Range Transportation Planning (44.24.00)</b>								
A.	Census Data Compilation and/or Analysis	\$12,750	\$2,250	15%	\$15,000	\$3,247	\$2,435	\$812	\$18,247
B.	Data Collection, Compilation and/or Analysis	\$55,000	\$0	0%	\$55,000	\$11,579	\$8,684	\$2,895	\$66,579
C.	Geographic Information Systems - SMTC	\$42,500	\$7,500	15%	\$50,000	\$10,822	\$8,117	\$2,706	\$60,822
D.	Geographic Information Systems - Member Agency Assistance	\$25,500	\$4,500	15%	\$30,000	\$6,493	\$4,870	\$1,623	\$36,493
	<b>Total Short-Range Transportation Planning</b>	<b>\$135,750</b>	<b>\$14,250</b>	<b>10%</b>	<b>\$150,000</b>	<b>\$32,141</b>	<b>\$24,106</b>	<b>\$8,035</b>	<b>\$182,141</b>
<b>3.</b>	<b>Long Range Transportation Planning (44.23.02)</b>								
A.	Bicycle/Pedestrian Planning	\$24,000	\$6,000	20%	\$30,000	\$6,553	\$4,914	\$1,638	\$36,553
B.	Bridge and Pavement Condition Management System (BPCMS)	\$24,000	\$6,000	20%	\$30,000	\$6,553	\$4,914	\$1,638	\$36,553
C.	I-81 Project Involvement	\$8,000	\$2,000	20%	\$10,000	\$2,184	\$1,638	\$546	\$12,184
D.	MPO Area and Regional Planning Initiatives	\$68,800	\$17,200	20%	\$86,000	\$18,784	\$14,088	\$4,696	\$104,784
E.	Long-Range Transportation Plan/Performance Based Planning	\$40,000	\$10,000	20%	\$50,000	\$10,921	\$8,191	\$2,730	\$60,921
F.	Rail, Truck and Transit Planning (includes freight profile update)	\$32,000	\$8,000	20%	\$40,000	\$8,737	\$6,553	\$2,184	\$48,737
G.	Traffic Safety	\$8,000	\$2,000	20%	\$10,000	\$2,184	\$1,638	\$546	\$12,184
H.	Travel Demand Modeling	\$84,000	\$21,000	20%	\$105,000	\$22,934	\$17,201	\$5,734	\$127,934
I.	SOCPA / County Planning Assistance	\$56,000	\$14,000	20%	\$70,000	\$15,289	\$11,467	\$3,822	\$85,289
J.	City and OC DOT Traffic Count Programs (recurring)	\$24,000	\$6,000	20%	\$30,000	\$6,553	\$4,914	\$1,638	\$36,553
K.	City of Syracuse on call Planning Support - various activities	\$36,000	\$9,000	20%	\$45,000	\$9,829	\$7,372	\$2,457	\$54,829
L.	Joint TMC Co Location - White Paper Evaluation	\$4,000	\$1,000	20%	\$5,000	\$1,092	\$819	\$273	\$6,092
M.	Dome Traffic Management and Events Strategic Plan	\$28,000	\$7,000	20%	\$35,000	\$7,645	\$5,734	\$1,911	\$42,645
N.	U.S. Route 11 Corridor Plan - Mattydale	\$20,000	\$5,000	20%	\$25,000	\$5,461	\$4,095	\$1,365	\$30,461
O.	Manlius Village Center Pedestrian Safety & Mobility Study	\$16,000	\$4,000	20%	\$20,000	\$4,368	\$3,276	\$1,092	\$24,368
P.	Syracuse Sidewalk Planning Study	\$40,000	\$10,000	20%	\$50,000	\$10,921	\$8,191	\$2,730	\$60,921
Q.	Syracuse School Loading Zone Study	\$16,000	\$4,000	20%	\$20,000	\$4,368	\$3,276	\$1,092	\$24,368
R.	Syracuse Residential Parking Permits Study Phase 1	\$12,000	\$3,000	20%	\$15,000	\$3,276	\$2,457	\$819	\$18,276
S.	Syracuse - Safe Routes to School Manual Phase 2	\$24,000	\$6,000	20%	\$30,000	\$6,553	\$4,914	\$1,638	\$36,553
T.	Centro Survey	\$44,000	\$11,000	20%	\$55,000	\$12,013	\$9,010	\$3,003	\$67,013
U.	CNYRTA Public Outreach	\$64,000	\$16,000	20%	\$80,000	\$17,474	\$13,105	\$4,368	\$97,474
V.	Downtown Intersection Safety	\$24,000	\$6,000	20%	\$30,000	\$6,553	\$4,914	\$1,638	\$36,553
W.	Westvale Plaza Revitalization	\$48,000	\$12,000	20%	\$60,000	\$13,105	\$9,829	\$3,276	\$73,105
X.	Coldbrook Creek Trail City Of Syracuse	\$28,000	\$7,000	20%	\$35,000	\$7,645	\$5,734	\$1,911	\$42,645
Y.	Westside Trail City Of Syracuse	\$28,000	\$7,000	20%	\$35,000	\$7,645	\$5,734	\$1,911	\$42,645
Z.	Community Streets Program	\$8,000	\$2,000	20%	\$10,000	\$2,184	\$1,638	\$546	\$12,184
AA.	Nedrow Route 11 Corridor Study	\$32,000	\$8,000	20%	\$40,000	\$8,737	\$6,553	\$2,184	\$48,737
BB.	Martisco Rail to Trail Evaluation	\$16,000	\$4,000	20%	\$20,000	\$4,368	\$3,276	\$1,092	\$24,368
	<b>Total Long-Range Transportation Planning</b>	<b>\$856,800</b>	<b>\$214,200</b>	<b>20%</b>	<b>\$1,071,000</b>	<b>\$233,929</b>	<b>\$175,447</b>	<b>\$58,482</b>	<b>\$1,304,929</b>
<b>4.</b>	<b>Transportation Improvement Program (TIP) (44.25.00)</b>								
A.	TIP Development & Maintenance	\$48,000	\$12,000	20%	\$60,000	\$13,105	\$9,829	\$3,276	\$73,105
	<b>Total Transportation Improvement Program</b>	<b>\$48,000</b>	<b>\$12,000</b>	<b>20%</b>	<b>\$60,000</b>	<b>\$13,105</b>	<b>\$9,829</b>	<b>\$3,276</b>	<b>\$73,105</b>
<b>5.</b>	<b>Other Activities (44.27.00)</b>								
A.	Miscellaneous Activities and Special Technical Assistance	\$57,830	\$7,279	11%	\$65,109	\$13,994	\$10,496	\$3,499	\$79,103
	<b>Total Other Activities</b>	<b>\$57,830</b>	<b>\$7,279</b>	<b>11%</b>	<b>\$65,109</b>	<b>\$13,994</b>	<b>\$10,496</b>	<b>\$3,499</b>	<b>\$79,103</b>
	<b>Grand Total FHWA PL &amp; FTA MPP Funds</b>	<b>\$1,402,255</b>	<b>\$301,354</b>	<b>18%</b>	<b>\$1,703,609</b>	<b>\$370,550</b>	<b>\$277,913</b>	<b>\$92,638</b>	<b>\$2,074,159</b>
	<b>Grand Total - All Fund Sources</b>				<b>\$1,703,609</b>				<b>\$2,074,159</b>

**TABLE 2**  
**2022 - 2023 SUMMARY BUDGET**  
**FEDERAL PROGRAM ONLY**

TASK BUDGET											
TASK		FUNDING SOURCE					RESPONSIBILITY				
ID	Task	FHWA - PL	FTA	State	Local	Total	Staffing Budget	CNY RPDB Host Fee	State (non-federal share)*	Local (non-federal share)**	Total
44.21.00	Program Administration and Support	\$303,875	\$53,625	\$58,035	\$19,345	\$434,880	\$277,500	\$80,000	\$58,035	\$19,345	\$434,880
44.24.00	Short-Range Transportation Planning	\$135,750	\$14,250	\$24,106	\$8,035	\$182,141	\$150,000	\$0	\$24,106	\$8,035	\$182,141
44.23.02	Long-Range Transportation Planning	\$856,800	\$214,200	\$175,447	\$58,482	\$1,304,929	\$1,071,000	\$0	\$175,447	\$58,482	\$1,304,929
44.25.00	Transportation Improvement Program	\$48,000	\$12,000	\$9,829	\$3,276	\$73,105	\$60,000	\$0	\$9,829	\$3,276	\$73,105
44.27.00	Other Activities	\$57,830	\$7,279	\$10,496	\$3,499	\$79,103	\$65,109	\$0	\$10,496	\$3,499	\$79,103
	<b>Total</b>	<b>\$1,402,255</b>	<b>\$301,354</b>	<b>\$277,913</b>	<b>\$92,638</b>	<b>\$2,074,159</b>	<b>\$1,623,609</b>	<b>\$80,000</b>	<b>\$277,913</b>	<b>\$92,638</b>	<b>\$2,074,159</b>
		<b>\$1,703,609</b>		<b>\$370,550</b>		<b>\$2,074,159</b>	<b>\$1,703,609</b>		<b>\$370,550</b>		<b>\$2,074,159</b>

AUDIT BUDGET						
ID	Category	Staff	CNY RPDB	State	Local	Total
44.20.01	Salaries	\$866,683		\$37,613		\$904,296
44.20.02	Fringe	\$257,269	\$0	\$10,820		\$268,089
44.20.03	Travel	\$12,500	\$0			\$12,500
44.20.04	Equipment	\$22,000	\$0			\$22,000
44.20.05	Supplies	\$15,000	\$0			\$15,000
44.20.06	Contractual	\$320,500	\$80,000		\$92,638	\$493,138
44.20.07	Other	\$32,708	\$0			\$32,708
44.20.08	Indirect	\$96,949	\$0	\$8,071		\$105,020
XX.XX.XX	Toll Credits*			\$221,409		\$221,409
	<b>Total</b>	<b>\$1,623,609</b>	<b>\$80,000</b>	<b>\$277,912</b>	<b>\$92,638</b>	<b>\$2,074,159</b>
		<b>\$1,703,609</b>		<b>\$370,550</b>		<b>\$2,074,159</b>
		<b>\$1,703,609</b>				<b>\$2,074,159</b>

\* The NYSDOT non-federal share is provided via Toll Credits for FHWA PL costs and as an In-Kind Service for FTA MPP costs.

\*\* The Local non-federal share is provided as In-Kind Service

**TABLE 3**  
**2022 - 2023 SUMMARY BUDGET**  
**FHWA - PL BUDGET**

<b>TASK BUDGET</b>							
<b>ID</b>	<b>Task</b>	<b>Total</b>	<b>FHWA - PL</b>	<b>Staff</b>	<b>CNYRPDB</b>	<b>State*</b>	<b>Local</b>
44.21.00	Program Administration and Support	\$367,849	\$303,875	\$235,875	\$68,000	\$47,980	\$15,993
44.24.00	Short-Range Transportation Planning	\$164,329	\$135,750	\$135,750		\$21,434	\$7,145
44.23.02	Long-Range Transportation Planning	\$1,037,179	\$856,800	\$856,800		\$135,284	\$45,095
44.25.00	Transportation Improvement Program	\$58,105	\$48,000	\$48,000		\$7,579	\$2,526
44.27.00	Other Activities	\$70,005	\$57,830	\$57,830		\$9,131	\$3,044
	<b>Total</b>	<b>\$1,697,467</b>	<b>\$1,402,255</b>	<b>\$1,334,255</b>	<b>\$68,000</b>	<b>\$221,409</b>	<b>\$73,803</b>

<b>\$1,697,467</b>	<b>\$1,402,255</b>		<b>\$221,409</b>	<b>\$73,803</b>
<b>\$1,697,467</b>				

<b>AUDIT BUDGET</b>						
<b>ID</b>	<b>Category</b>	<b>Total</b>	<b>Staff</b>	<b>CNY RPDB</b>	<b>State</b>	<b>Local</b>
44.20.01	Salaries	\$712,225	\$712,225			
44.20.02	Fringe	\$211,419	\$211,419			
44.20.03	Travel	\$10,272	\$10,272			
44.20.04	Equipment	\$18,079	\$18,079			
44.20.05	Supplies	\$12,327	\$12,327			
44.20.06	Contractual	\$405,185	\$263,382	\$68,000		\$73,804
44.20.07	Other	\$26,879	\$26,879			
44.20.08	Indirect	\$79,671	\$79,671			
XX.XX.XX	Toll Credits *	\$221,409			\$221,409	
	<b>Total</b>	<b>\$1,697,467</b>	<b>\$1,334,254</b>	<b>\$68,000</b>	<b>\$221,409</b>	<b>\$73,804</b>

<b>\$1,697,467</b>	<b>\$1,334,254</b>	<b>\$68,000</b>	<b>\$221,409</b>	<b>\$73,804</b>
<b>\$1,697,467</b>				

\* NYSDOT provides its share of the non-federal match via Toll Credits

**TABLE 4**  
**2022 - 2023 SUMMARY BUDGET**  
**FTA BUDGET**

<b>TASK BUDGET</b>							
<b>ID</b>	<b>Task</b>	<b>Total</b>	<b>FTA</b>	<b>Staff</b>	<b>CNY RPDB</b>	<b>State*</b>	<b>Local</b>
44.21.00	Program Administration and Support	\$67,031	\$53,625	\$41,625	\$12,000	\$10,055	\$3,352
44.24.00	Short-Range Transportation Planning	\$17,813	\$14,250	\$14,250		\$2,672	\$891
44.23.02	Long-Range Transportation Planning	\$267,750	\$214,200	\$214,200		\$40,163	\$13,388
44.25.00	Transportation Improvement Program	\$15,000	\$12,000	\$12,000		\$2,250	\$750
44.27.00	Other Activities	\$9,099	\$7,279	\$7,279		\$1,365	\$455
	<b>Total</b>	<b>\$376,693</b>	<b>\$301,354</b>	<b>\$289,354</b>	<b>\$12,000</b>	<b>\$56,504</b>	<b>\$18,835</b>

<b>\$376,693</b>	<b>\$301,354</b>	<b>\$289,354</b>	<b>\$12,000</b>	<b>\$56,504</b>	<b>\$18,835</b>
<b>\$376,693</b>					

<b>AUDIT BUDGET</b>						
<b>ID</b>	<b>Category</b>	<b>Total</b>	<b>Staff</b>	<b>CNY RPDB</b>	<b>State</b>	<b>Local</b>
44.20.01	Salaries	\$192,070	\$154,457		37,613	
44.20.02	Fringe	\$56,670	\$45,850		10,820	
44.20.03	Travel	\$2,228	\$2,228			
44.20.04	Equipment	\$3,921	\$3,921			
44.20.05	Supplies	\$2,673	\$2,673			
44.20.06	Contractual	\$87,953	\$57,118	\$12,000		\$18,835
44.20.07	Other	\$5,829	\$5,829			
44.20.08	Indirect	\$25,348	\$17,278		8,071	
XX.XX.XX	Toll Credits	\$0				
	<b>Total</b>	<b>\$376,693</b>	<b>\$289,354</b>	<b>\$12,000</b>	<b>\$56,504</b>	<b>\$18,835</b>

<b>\$376,693</b>	<b>\$289,354</b>	<b>\$12,000</b>	<b>\$56,504</b>	<b>\$18,835</b>
<b>\$376,693</b>				

**TABLE 5**  
**2022 - 2023 SUMMARY BUDGET**  
**TOTAL AUDITABLE BUDGET**

<b>AUDIT BUDGET</b>						
<b>ID</b>	<b>Category</b>	<b>Total</b>	<b>Staff</b>	<b>CNY RPDB</b>	<b>State*</b>	<b>Local</b>
44.20.01	Salaries	\$904,296	\$866,683		\$37,613	
44.20.02	Fringe	\$268,089	\$257,269		\$10,820	
44.20.03	Travel	\$12,500	\$12,500		\$0	
44.20.04	Equipment	\$22,000	\$22,000		\$0	
44.20.05	Supplies	\$15,000	\$15,000		\$0	
44.20.06	Contractual	\$493,138	\$320,500	\$80,000	\$0	\$92,638
44.20.07	Other	\$32,708	\$32,708		\$0	
44.20.08	Indirect	\$105,020	\$96,949		\$8,071	
XX.XX.XX	Toll Credits	\$221,409	\$0		\$221,409	
	<b>Total</b>	<b>\$2,074,159</b>	<b>\$1,623,609</b>	<b>\$80,000</b>	<b>\$277,912</b>	<b>\$92,638</b>

<b>\$2,074,159</b>	<b>\$1,623,609</b>	<b>\$80,000</b>	<b>\$277,912</b>	<b>\$92,638</b>
<b>\$2,074,159</b>				

\* The NYSDOT non-federal share is provided via Toll Credits for FHWA PL costs and  
as an In-Kind Service for FTA MPP costs.

**TABLE 6**  
**2022 - 2023 State Planning and Research Funding**

TASK BUDGET						
TASK		FUNDING SOURCE			RESPONSIBILITY	
ID	Task	NYS DOT - Match	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	\$80,000	\$320,000	\$400,000	\$400,000	\$400,000
44.25.00	Transportation Improvement Program	\$0	\$0	\$0	\$0	\$0
44.27.00	Other Activities	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$80,000</b>	<b>\$320,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
			<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

\* 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	\$400,000	\$0	\$400,000
44.20.07	Other	\$0	\$0	\$0
44.20.08	Indirect	\$0	\$0	\$0
	<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>
			<b>\$400,000</b>	<b>\$400,000</b>
			<b>\$400,000</b>	<b>\$400,000</b>

Summary of Other Funds:	
<b>Total *FHWA PL SCI Expenses for NYSAMPO 2023 Conference</b>	<b>\$50,000</b>
*100% Federal Share with the use of Toll Credits	
<b>Total **SPR Expenses for Dome Event Traffic Management Plan</b>	<b>\$400,000</b>
*80% Federal Share and 20% NYS Match	