RESOLUTION
SYRACUSE METROPOLITAN TRANSPORTATION COUNCIL
EXECUTIVE COMMITTEE

November 5, 2026

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 2026-2027 UPWP budget to account for an increase in FHWA SPR program dollars and the inclusion of a new Shared Cost Initiative and its related funding not accounted for when the 2026-2027 UPWP was originally adopted; and

WHEREAS, the specific modification includes an increase of $100,000 ($80,000 FHWA SPR, $20,000 Match) for travel demand modeling purposes and $293,113 ($293,113 FTA Section 5303, $73,278 NYSDOT In-Kind Service) for a data purchase Shared Cost Initiative to the SMTC's UPWP 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 2026-2027 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 5th day of November, 2026 by consensus of the SMTC Executive Committee.

_____ _____

Christopher Tuff
Chair, Executive Committee

Date

The 2026-2027 UPWP was adopted by the SMTC Policy Committee in February 2026, amended in May 2026 and then amended in November 2026 to account for the addition of 1) Statewide Planning and Research dollars for travel demand modeling activities (see budget Table 6A) and 2) the below new Shared Cost Initiative with the SMTC as the lead agency (see budget Table 6C).

Data Purchase

Objective: Conduct a needs assessment to identify data gaps by reviewing relevant data resources MPOs currently have access to. Based on the needs assessment results, identify and purchase the data resources that meet statewide needs.

Cost: $293,113 total ($293,113 FTA MPP / $73,278 NYSDOT IKS)

Lead Agency: Syracuse Metropolitan Transportation Council

2026-2027
UPWP
PROGRAM OUTLINE

ID	Category	2026-2027 Project Total	Staff & Operating Expense Budget	Contractual Budget	Notes
1.	**Program Administration and Support (44.21.00)**				
A.	General Administration	$280,000	$200,000	$80,000	Contractual for Host Agency Agreement
B.	Public Participation and Outreach (and Web Site)	$25,000	$20,000	$5,000	
C.	Federal Transportation Legislation Examination and Evaluation	$10,000	$10,000	$0	For legislative compliance
D.	UPWP Previous Year Closeouts	$20,000	$20,000	$0	
E.	UPWP Maintenance and Development	$10,000	$10,000	$0	
	Total Program Administration & Support	**$345,000**	**$260,000**	**$85,000**	
2.	**Short-Range Transportation Planning (44.24.00)**				
A.	Census Data Compilation and/or Analysis	$10,000	$10,000	$0	
B.	Data Collection, Compilation and/or Analysis (including City and OCDOT Traffic Count Programs)	$70,000	$20,000	$50,000	
C.	Geographic Information Systems - SMTC	$50,000	$45,000	$5,000	
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)
	Total Short-Range Transportation Planning	**$160,000**	**$105,000**	**$55,000**	
3.	**Long-Range Transportation Planning (44.23.02)**				
A.	Bicycle/Pedestrian Planning	$40,000	$40,000	$0	Includes Management of Complete Street Set-aside Contract
B.	Bridge and Pavement Condition Management System (BPCMS)	$30,000	$30,000	$0	
C.	MPO Area and Regional Planning Initiatives	$50,000	$50,000	$0	
D.	Metropolitan Transportation Plan**& related initiatives**	$40,000	$40,000	$0	Includes Transportation Atlas digital evolution and dashboards
E.	Rail, Truck and Transit Planning (includes updates Transit Mapping for Centro)	$40,000	$40,000	$0	
F.	Traffic Safety	$25,000	$25,000	$0	
G.	Travel Demand Modeling	$110,000	$60,000	$50,000	Contractual for Modeling Assistance as necessary for staff assistance
H.	Onondaga County Planning Assistance	$40,000	$40,000	$0	
I.	City of Syracuse on call Planning Support - various activities	$40,000	$40,000	$0	This item included work for the Thriving Communities Grant and other initiatives
J.	City of Syracuse Thriving Communities Grant Coordination and Management Assistance	$25,000	$25,000	$0	
K.	Community Streets Program	$10,000	$10,000	$0	
L.	Onondaga County Safe Street for All Action Plan - Project Coordination	$20,000	$20,000	$0	
M.	Empire State Trail Economic Opportunities - Phase 2	$50,000	$50,000	$0	
N.	Bicycle Commuter Corridor Implementation	$45,000	$45,000	$0	
O.	OCDOT Operations and Safety Analysis	$25,000	$25,000	$0	
P.	Intersecting Community Needs: Food Access and Transportation	$40,000	$40,000	$0	
Q.	Midler Ave and New Court Ave Multimodal Study	$30,000	$30,000	$0	
R.	Nottingham Rd Multimodal Improvements	$30,000	$30,000	$0	
S.	Cicero Active Transportation Plan	$50,000	$50,000	$0	
T.	LaFayette Road Corridor Study	$70,000	$20,000	$50,000	Only the consultant monies for this programed year are included. An amount of approximately $40,000 is anticipated in the next program year
U.	Meadowbrook Drive Corridor Study	$60,000	$60,000	$0	
V.	Center City Parking and Mobility Study	$60,000	$60,000	$0	This project will be a 3-phased effort. This programing is for phase 1.
W.	Town of Clay Hamlet/Village Concept Refinement and Multimodal Access	$45,000	$45,000	$0	
X.	Martisco to Otisco Lake Trail Evaluation	$40,000	$40,000	$0	
Y.	NYS Route 31 Corridor Planning - Next Steps	$40,000	$40,000	$0	
Z.	Greater Baldwinsville Pedestrian / Bike Connective Corridor	$70,000	$25,000	$45,000	Plus Complete Streets set aside funding yields a total of $85,000 for consultant effort
AA	Baldwinsville Bypass - Phase II: Technical Modeling Analysis	$35,000	$35,000	$0	
BB.	SOCRIS (Southern Oswego County Regional Interceptor Sewer) Corridor Study	$65,000	$65,000	$0	
CC.	Shop City Mobility Study	$55,000	$55,000	$0	
DD.	ITS Strategic Plan Update: Review and Scope for new Plan	$25,000	$25,000	$0	
	Total Long-Range Transportation Planning	**$1,305,000**	**$1,160,000**	**$145,000**	
4.	**Transportation Improvement Program (TIP) (44.25.00)**				
A.	TIP Development & Maintenance	$50,000	$50,000	$0	
	Total Transportation Improvement Program	**$50,000**	**$50,000**	**$0**	
5.	**Other Activities (44.27.00)**				
A.	Miscellaneous Activities and Special Technical Assistance	$51,671	$51,671	$0	
	Total Other Activities	**$51,671**	**$51,671**	**$0**	
	Grand Total Traditional Funding	**$1,911,671**	**$1,626,671**	**$285,000**	

	Other Federal Funding				
5B.	**Complete Streets Planning**	**$40,000**	**$0**	**$40,000**	**Contractual Expense Only for Complete Street Set Aside see Table 7 - does not reflect monies spent to date.**

SCI Expenses for 2027 NYSAMPO Conference	**$50,000**
SCI Expenses for Data Purchase	**$293,113**
SPR for NYSDOT CNY Forward Modeling	**$200,000**
Total SMTC Program Cost	**$2,494,784**

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 (25/26 allocation)	**$1,471,023**
FHWA Carry Over	**$141,121**
FTA (25/26 allocation)	**$299,527**
FHWA (25/26 Unspent Rollover)	**$0**
FHWA Complete Street Set Aside	**$40,000**
SCI Expenses for 2027 NYSAMPO Conference	**$50,000**
SCI Expenses for Data Purchase	**$293,113**
SPR for NYSDOT CNY Forward Modeling	**$200,000**
Total Resources Available	**$2,494,784**

2026 - 2027
UPWP
OPERATING BUDGET
DRAFT

CATEGORY	PERSONNEL EXPENSES	PROPOSED 2026-2027	CONTROL TOTALS
Personnel	Salaries	$1,121,462	$1,121,462
Fringe	FICA	$85,792	$290,671
	Unemployment Insurance	$10,093	
	Workers' Compensation	$5,832	
	Medical Insurance (Aggregate Health, Dental, Life)	$77,944	
	Retirement & NYS Disability	$111,010	
	TOTAL PERSONNEL EXPENSES	**$1,412,133**	$1,412,133

	OPERATING & CAPITAL EXPENSES		
Travel	Travel (tolls & mileage)	$3,700	$10,700
	Conferences & Meetings	$7,000	
Equipment	Equipment/Furniture	$10,000	$35,000
	Office Equipment Rental	$10,000	
	Computer Equipment, Rental & Supplies	$15,000	
Supplies	Office Supplies	$15,000	$15,000
Contractual	R & M of Equipment	$500	$305,500
	Fees for Outside Services	$20,000	
	Host Agency Fee	$80,000	
	Other Outside Consultant Services (formula from Program Outline)	$205,000	
Other	Parking	$15,000	$36,389
	Report Production	$12,000	
	Miscellaneous	$9,389	
Indirect	Advertising	$500	$96,949
	Telephone	$7,000	
	Postage & Freight	$7,000	
	Books, Dues, Subscriptions	$3,000	
	Rent	$70,000	
	Electric Service	$6,949	
	Honesty & Property Ins.	$2,500	
	TOTAL OPERATING & CAPITAL EXPENSES	**$499,538**	$499,538

GRAND TOTAL OPERATING BUDGET	**$1,911,671**	$1,911,671

COMBINED PERSONNEL, OPERATING & CAPITAL EXPENSES BY CATEGORY	
Personnel	$1,121,462
Fringe	$290,671
Travel	$10,700
Equipment	$35,000
Supplies	$15,000
Contractual	$305,500
Other	$36,389
Indirect	$96,949
GRAND TOTAL COMBINED PERSONNEL, OPERATING & CAPITAL EXPENSES BY CATEGORY	**$1,911,671**
GRAND TOTAL COMBINED PERSONNEL, OPERATING & CAPITAL EXPENSES BY CATEGORY LESS AMOUNT NEEDED FOR HOST AND OTHER CONTRACTUAL SERVICES	$1,626,671

STAFF/OPER. EXPENSE BUDGET ON OUTLINE MUST = THIS AMOUNT

PROJECTED REVENUE	
FHWA PL Allocation (Estimates)	**$1,471,023**
FTA Allocation (Estimates)	**$299,527**
Other Revenue (None expected this cycle)	**$0**
GRAND TOTAL REVENUE	**$1,770,550**
EXPENSES	**$1,911,671**
Shortfall/Surplus	**-$141,121**
Amount of Carryover Funds Required to Balance the Budget (Utilized for consultant line items)	**$141,121**
Shortfall/Surplus after carryover applied	**$0**

Available FHWA Carryover Funds -<u>Excluding</u> unspent 2025-2026 funds	**$141,121**
Available FHWA Carryover Funds -from current 2025-20226 year anticipated unspent	**$0**
Total Carryover Funds to be Programmed for 2025 - 2026	**$141,121**
Carryover Balance To Remain in Account	**$0**
Net Reduction on Carryover account due to this 2026 - 2027 annual program	**$0**

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TABLE 1

2026 - 2027 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	$229,600	$50,400	18%	$280,000	$60,937	$45,703	$15,234	$340,937
B.	Public Participation and Outreach (and Web Site)	$20,000	$5,000	20%	$25,000	$5,461	$4,095	$1,365	$30,461
C.	Federal Transportation Legislation Examination and Evaluation	$8,000	$2,000	20%	$10,000	$2,184	$1,638	$546	$12,184
D.	UPWP Previous Year Closeouts	$16,000	$4,000	20%	$20,000	$4,368	$3,276	$1,092	$24,368
E.	UPWP Maintenance and Development	$8,000	$2,000	20%	$10,000	$2,184	$1,638	$546	$12,184
	Total Program Administration and Support	**$281,600**	**$63,400**	**18%**	**$345,000**	**$75,134**	**$56,351**	**$18,784**	**$420,134**
2.	**Short-Range Transportation Planning (44.24.00)**								
A.	Census Data Compilation and/or Analysis	$8,000	$2,000	20%	$10,000	$2,184	$1,638	$546	$12,184
B.	Data Collection, Compilation and/or Analysis (including City and OCDOT Traffic Count Programs)	$56,000	$14,000	20%	$70,000	$15,289	$11,467	$3,822	$85,289
C.	Geographic Information Systems - SMTC	$40,000	$10,000	20%	$50,000	$10,921	$8,191	$2,730	$60,921
D.	Geographic Information Systems - Member Agency Assistance	$24,000	$6,000	20%	$30,000	$6,553	$4,914	$1,638	$36,553
	Total Short-Range Transportation Planning	**$128,000**	**$32,000**	**20%**	**$160,000**	**$34,947**	**$26,211**	**$8,737**	**$194,947**
3.	**Long Range Transportation Planning (44.23.02)**								
A.	Bicycle/Pedestrian Planning	$34,000	$6,000	15%	$40,000	$8,658	$6,493	$2,164	$48,658
B.	Bridge and Pavement Condition Management System (BPCMS)	$27,000	$3,000	10%	$30,000	$6,434	$4,826	$1,609	$36,434
C.	MPO Area and Regional Planning Initiatives	$42,500	$7,500	15%	$50,000	$10,822	$8,117	$2,706	$60,822
D,	Metropolitan Transportation Plan & related initiatives	$34,000	$6,000	15%	$40,000	$8,658	$6,493	$2,164	$48,658
E.	Rail, Truck and Transit Planning (includes updates Transit Mapping for Centro)	$34,000	$6,000	15%	$40,000	$8,658	$6,493	$2,164	$48,658
F.	Traffic Safety	$21,250	$3,750	15%	$25,000	$5,411	$4,058	$1,353	$30,411
G.	Travel Demand Modeling	$93,500	$16,500	15%	$110,000	$23,809	$17,857	$5,952	$133,809
H.	Onondaga County Planning Assistance	$34,000	$6,000	15%	$40,000	$8,658	$6,493	$2,164	$48,658
I.	City of Syracuse on call Planning Support - various activities	$34,000	$6,000	15%	$40,000	$8,658	$6,493	$2,164	$48,658
J.	City of Syracuse Thriving Communities Grant Coordination and Management Assistance	$21,250	$3,750	15%	$25,000	$5,411	$4,058	$1,353	$30,411
K.	Community Streets Program	$8,000	$2,000	20%	$10,000	$2,184	$1,638	$546	$12,184
L.	Onondaga County Safe Street for All Action Plan - Project Coordination	$16,000	$4,000	20%	$20,000	$4,368	$3,276	$1,092	$24,368
M.	Empire State Trail Economic Oppurtunities - Phase 2	$42,500	$7,500	15%	$50,000	$10,822	$8,117	$2,706	$60,822
N.	Bicycle Commuter Corridor Implementation	$38,250	$6,750	15%	$45,000	$9,740	$7,305	$2,435	$54,740
O.	OCDOT Operations and Safety Analysis	$21,250	$3,750	15%	$25,000	$5,411	$4,058	$1,353	$30,411
P.	Intersecting Community Needs: Food Access and Transportation	$34,000	$6,000	15%	$40,000	$8,658	$6,493	$2,164	$48,658
Q.	Midler Ave and New Court Ave Multimodaal Study	$25,500	$4,500	15%	$30,000	$6,493	$4,870	$1,623	$36,493
R.	Nottingham Rd Multimodal Improvements	$25,500	$4,500	15%	$30,000	$6,493	$4,870	$1,623	$36,493
S.	Cicero Active Transportation Plan	$42,500	$7,500	15%	$50,000	$10,822	$8,117	$2,706	$60,822
T.	LaFayette Road Coridor Study	$59,500	$10,500	15%	$70,000	$15,151	$11,363	$3,788	$85,151
U.	Meadowbrook Drive Corridor Study	$51,000	$9,000	15%	$60,000	$12,987	$9,740	$3,247	$72,987
V.	Center City Parking and Mobility Study	$51,000	$9,000	15%	$60,000	$12,987	$9,740	$3,247	$72,987
W.	Town of Clay Hamlet/Village Concept Refinement and Multimodal Access	$38,250	$6,750	15%	$45,000	$9,740	$7,305	$2,435	$54,740
X.	Martisco to Otisco Lake Trail Evaluation	$34,000	$6,000	15%	$40,000	$8,658	$6,493	$2,164	$48,658
Y.	NYS Route 31 Corridor Planning - Next Steps	$36,000	$4,000	10%	$40,000	$8,579	$6,434	$2,145	$48,579
Z.	Greater Baldwinsville Pedestrian / Bike Connective Corridor	$59,500	$10,500	15%	$70,000	$15,151	$11,363	$3,788	$85,151
AA.	Baldwinsville Bypass - Phase II: Technical Modeling Analysis	$29,750	$5,250	15%	$35,000	$7,576	$5,682	$1,894	$42,576
BB.	SOCRIS (Southern Oswego County Regional Interceptor Sewer) Corridor Study	$55,250	$9,750	15%	$65,000	$14,069	$10,552	$3,517	$79,069
CC.	Shop City Mobility Study	$46,750	$8,250	15%	$55,000	$11,905	$8,928	$2,976	$66,905
DD,	ITS Strategic Plan Update: Review and Scope for new Plan	$21,250	$3,750	15%	$25,000	$5,411	$4,058	$1,353	$30,411
	Total Long-Range Transportation Planning	**$1,111,250**	**$193,750**	**15%**	**$1,305,000**	**$282,385**	**$211,789**	**$70,596**	**$1,587,385**
4.	**Transportation Improvement Program (TIP) (44.25.00)**								
A.	TIP Development & Maintenance	$45,000	$5,000	10%	$50,000	$10,724	$8,043	$2,681	$60,724
	Total Transportation Improvement Program	**$45,000**	**$5,000**	**10%**	**$50,000**	**$10,724**	**$8,043**	**$2,681**	**$60,724**
5.	**Other Activities (44.27.00)**								
A.	Miscellaneous Activities and Special Technical Assistance	$46,294	$5,377	10%	$51,671	$11,090	$8,318	$2,773	$62,761
	Total Other Activities	**$46,294**	**$5,377**	**10%**	**$51,671**	**$11,090**	**$8,318**	**$2,773**	**$62,761**
	Grand Total FHWA PL & FTA MPP Funds	**$1,612,144**	**$299,527**	**16%**	**$1,911,671**	**$414,280**	**$310,710**	**$103,570**	**$2,325,951**
	Grand Total - All Fund Sources				**$1,911,671**				**$2,325,951**

TABLE 2
2026 - 2027 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	$281,600	$63,400	$56,351	$18,784	$420,134	$265,000	$80,000	$56,351	$18,784	$420,134
44.24.00	Short-Range Transportation Planning	$128,000	$32,000	$26,211	$8,737	$194,947	$160,000	$0	$26,211	$8,737	$194,947
44.23.02	Long-Range Transportation Planning	$1,111,250	$193,750	$211,789	$70,596	$1,587,385	$1,305,000	$0	$211,789	$70,596	$1,587,385
44.25.00	Transportation Improvement Program	$45,000	$5,000	$8,043	$2,681	$60,724	$50,000	$0	$8,043	$2,681	$60,724
44.27.00	Other Activities	$46,294	$5,377	$8,318	$2,773	$62,761	$51,671	$0	$8,318	$2,773	$62,761
	Total	**$1,612,144**	**$299,527**	**$310,710**	**$103,570**	**$2,325,951**	**$1,831,671**	**$80,000**	**$310,710**	**$103,570**	**$2,325,951**
		$1,911,671		**$414,280**		**$2,325,951**	**$1,911,671**		**$414,280**		**$2,325,951**

AUDIT BUDGET						
ID	Category	Staff	CNY RPDB	State	Local	Total
44.20.01	Salaries	$1,121,462		$38,452		$1,159,914
44.20.02	Fringe	$290,671	$0	$10,667		$301,338
44.20.03	Travel	$10,700	$0			$10,700
44.20.04	Equipment	$35,000	$0			$35,000
44.20.05	Supplies	$15,000	$0			$15,000
44.20.06	Contractual	$225,500	$80,000		$103,570	$409,070
44.20.07	Other	$36,389	$0			$36,389
44.20.08	Indirect	$96,949	$0	$7,042		$103,991
XX.XX.XX	Toll Credits*			$254,549		$254,549
	Total	**$1,831,671**	**$80,000**	**$310,710**	**$103,570**	**$2,325,951**
		$1,911,671		**$414,280**		**$2,325,951**
		$1,911,671				**$2,325,951**

* 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
2026 - 2027 SUMMARY BUDGET
FHWA - PL BUDGET

TASK BUDGET

ID	Task	Total	FHWA - PL	Staff	CNYRPDB	State*	Local
44.21.00	Program Administration and Support	$340,884	$281,600	$216,301	$65,299	$44,463	$14,821
44.24.00	Short-Range Transportation Planning	$154,947	$128,000	$128,000		$20,211	$6,737
44.23.02	Long-Range Transportation Planning	$1,345,197	$1,111,250	$1,111,250		$175,461	$58,487
44.25.00	Transportation Improvement Program	$54,474	$45,000	$45,000		$7,105	$2,368
44.27.00	Other Activities	$56,040	$46,294	$46,294		$7,310	$2,437
	Total	**$1,951,543**	**$1,612,144**	**$1,546,845**	**$65,299**	**$254,549**	**$84,850**

$1,951,543	**$1,612,144**		**$254,549**	**$84,850**
	$1,951,543			

AUDIT BUDGET

ID	Category	Total	Staff	CNY RPDB	State	Local
44.20.01	Salaries	$947,073	$947,073			
44.20.02	Fringe	$245,471	$245,471			
44.20.03	Travel	$9,036	$9,036			
44.20.04	Equipment	$29,557	$29,557			
44.20.05	Supplies	$12,667	$12,667			
44.20.06	Contractual	$340,584	$190,435	$65,299		$84,851
44.20.07	Other	$30,730	$30,730			
44.20.08	Indirect	$81,873	$81,873			
XX.XX.XX	Toll Credits *	$254,549			$254,549	
	Total	**$1,951,543**	**$1,546,844**	**$65,299**	**$254,549**	**$84,851**

$1,951,543	**$1,546,844**	**$65,299**	**$254,549**	**$84,851**
	$1,951,543			

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

TABLE 4

2026 - 2027 SUMMARY BUDGET

FTA BUDGET

TASK BUDGET							
ID	Task	Total	FTA	Staff	CNY RPDB	State*	Local
44.21.00	Program Administration and Support	$79,250	$63,400	$48,699	$14,701	$11,888	$3,963
44.24.00	Short-Range Transportation Planning	$40,000	$32,000	$32,000		$6,000	$2,000
44.23.02	Long-Range Transportation Planning	$242,188	$193,750	$193,750		$36,328	$12,109
44.25.00	Transportation Improvement Program	$6,250	$5,000	$5,000		$938	$313
44.27.00	Other Activities	$6,721	$5,377	$5,377		$1,008	$336
	Total	**$374,409**	**$299,527**	**$284,826**	**$14,701**	**$56,161**	**$18,720**

$374,409	**$299,527**	**$284,826**	**$14,701**	**$56,161**	**$18,720**
		$374,409			

AUDIT BUDGET						
ID	Category	Total	Staff	CNY RPDB	State	Local
44.20.01	Salaries	$212,840	$174,388		38,452	
44.20.02	Fringe	$55,866	$45,199		10,667	
44.20.03	Travel	$1,664	$1,664			
44.20.04	Equipment	$5,443	$5,443			
44.20.05	Supplies	$2,333	$2,333			
44.20.06	Contractual	$68,487	$35,065	$14,701		$18,720
44.20.07	Other	$5,659	$5,659			
44.20.08	Indirect	$22,117	$15,076		7,042	
XX.XX.XX	Toll Credits	$0				
	Total	**$374,409**	**$284,826**	**$14,701**	**$56,161**	**$18,720**

$374,409	**$284,826**	**$14,701**	**$56,161**	**$18,720**
	$374,409			

TABLE 5
2026 - 2027 SUMMARY BUDGET
TOTAL AUDITABLE BUDGET

AUDIT BUDGET						
ID	**Category**	**Total**	**Staff**	**CNY RPDB**	**State***	**Local**
44.20.01	Salaries	$1,159,914	$1,121,462		$38,452	
44.20.02	Fringe	$301,338	$290,671		$10,667	
44.20.03	Travel	$10,700	$10,700		$0	
44.20.04	Equipment	$35,000	$35,000		$0	
44.20.05	Supplies	$15,000	$15,000		$0	
44.20.06	Contractual	$409,070	$225,500	$80,000	$0	$103,570
44.20.07	Other	$36,389	$36,389		$0	
44.20.08	Indirect	$103,991	$96,949		$7,042	
XX.XX.XX	Toll Credits	$254,549	$0		$254,549	
	Total	**$2,325,952**	**$1,831,671**	**$80,000**	**$310,710**	**$103,570**

$2,325,952	**$1,831,671**	**$80,000**	**$310,710**	**$103,570**
	$2,325,951			

* 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 6A (*AMENDED November 5TH 2026)*

2026 - 2027 State Planning and Research Funding

Project:NYSDOT CNY Forward

TASK BUDGET						
TASK		FUNDING SOURCE			RESPONSIBILITY	
ID	Task	NYSDOT - 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	**$40,000**	**$160,000**	**$200,000**	**$200,000**	**$200,000**
44.25.00	Transportation Improvement Program	$0	$0	$0	$0	$0
44.27.00	Other Activities	$0	$0	$0	$0	$0
	Total	**$40,000**	**$160,000**	**$200,000**	**$200,000**	**$200,000**
		$200,000		**$200,000**	**$200,000**	**$200,000**

* 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**	**$200,000**	**$0**	**$200,000**
44.20.07	Other	$0	$0	$0
44.20.08	Indirect	$0	$0	$0
	Total	**$200,000**	**$0**	**$200,000**
		$200,000		**$200,000**
		$200,000		**$200,000**

Summary of Other Funds:

Total *FHWA PL SCI Expenses for NYSAMPO 2027 Conference (see table 6B) **$50,000**

***100% Federal Share with the use of Toll Credits**

$0

***80% Federal Share and 20% NYS Match**

TABLE 6B

2026 - 2027 Shared Cost Initiative NYSAMPO 2027 Conference

TASK BUDGET						
TASK		FUNDING SOURCE			RESPONSIBILITY	
ID	Task	NYSDOT - Match	FHWA	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	**$0**	**$50,000**	**$0**	**$50,000**	**$0**
44.25.00	Transportation Improvement Program	$0	$0	$0	$0	$0
44.27.00	Other Activities	$0	$0	$0	$0	$0
	Total	**$0**	**$50,000**	**$0**	**$50,000**	**$0**
		$50,000		**$50,000**	**$50,000**	**$50,000**

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	$50,000	$0	$50,000
44.20.07	Other	$0	$0	$0
44.20.08	Indirect	$0	$0	$0
	Total	**$50,000**	**$0**	**$50,000**
		$50,000		**$50,000**
		$50,000		**$50,000**

Summary of Other Funds:

Total *FHWA PL SCI Expenses for NYSAMPO 2027 Conference

$0

TABLE 6C (AMENDED November 5TH 2026)

2026 - 2027 Shared Cost Initiative NYSAMPO Data Sharing Purchase

TASK BUDGET						
TASK		FUNDING SOURCE			RESPONSIBILITY	
ID	Task	NYSDOT - Match	FTA	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	**$73,278**	**$293,113**	**$0**	**$366,391**	**$0**
44.25.00	Transportation Improvement Program	$0	$0	$0	$0	$0
44.27.00	Other Activities	$0	$0	$0	$0	$0
	Total	**$73,278**	**$293,113**	**$0**	**$366,391**	**$0**
		$366,391		**$366,391**	**$366,391**	**$366,391**

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	$366,391	$0	$366,391
44.20.07	Other	$0	$0	$0
44.20.08	Indirect	$0	$0	$0
	Total	**$366,391**	**$0**	**$366,391**
		$366,391		**$366,391**
		$366,391		**$366,391**

Summary of Other Funds:

Total *FTA SCI Expenses forShared Cost Initiative NYSAMPO Data Sharing Purchase

$0

TABLE 7

2026 - 2027 FHWA Complete Street Set Aside (5 Year allocation of 2022-2023, 2023-2024, 2024-2025, 2025 - 2026, & 2026-2027)

TASK BUDGET						
TASK		FUNDING SOURCE			RESPONSIBILITY	
ID	Task	NYSDOT - Match	FHWA - PL (Complete Street Set Aside)	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	**$0**	**$181,852**	**$181,852**	**$181,852**	**$181,852**
44.25.00	Transportation Improvement Program	$0	$0	$0	$0	$0
44.27.00	Other Activities	$0	$0	$0	$0	$0
	Total	**$0**	**$181,852**	**$181,852**	**$181,852**	**$181,852**
		$181,852		**$181,852**	**$181,852**	**$181,852**

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	$181,852	$0	$181,852
44.20.07	Other	$0	$0	$0
44.20.08	Indirect	$0	$0	$0
	Total	**$181,852**	**$0**	**$181,852**
		$181,852		**$181,852**
		$181,852		**$181,852**