

**2022-2023
UPWP
PROGRAM OUTLINE**

ID	Category	2022-2023			Notes
		Project Total	Staff & Operating Expense Budget	Contractual Budget	
1.	Program Administration and Support (44.21.00)				
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	
	Total Program Administration & Support	\$357,500	\$267,500	\$90,000	
2.	Short-Range Transportation Planning (44.24.00)				
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)
	Total Short-Range Transportation Planning	\$150,000	\$125,000	\$25,000	
3.	Long-Range Transportation Planning (44.23.02)				
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	Recurrent 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	
	Total Long-Range Transportation Planning	\$1,071,000	\$816,000	\$255,000	
4.	Transportation Improvement Program (TIP) (44.25.00)				
A.	TIP Development & Maintenance	\$60,000	\$60,000	\$0	
	Total Transportation Improvement Program	\$60,000	\$60,000	\$0	
5.	Other Activities (44.27.00)				
A.	Miscellaneous Activities and Special Technical Assistance	\$65,109	\$65,109	\$0	
	Total Other Activities	\$65,109	\$65,109	\$0	
	Grand Total Traditional Funding	\$1,793,609	\$1,333,609	\$370,000	

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

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
Total Resources Available	\$2,153,609

\$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
1.	Program Administration and Support (44.21.00)								
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
	Total Program Administration and Support	\$303,875	\$53,625	15%	\$357,500	\$77,380	\$58,035	\$19,345	\$434,880
2.	Short-Range Transportation Planning (44.24.00)								
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
	Total Short-Range Transportation Planning	\$135,750	\$14,250	10%	\$150,000	\$32,141	\$24,106	\$8,035	\$182,141
3.	Long Range Transportation Planning (44.23.02)								
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
	Total Long-Range Transportation Planning	\$856,800	\$214,200	20%	\$1,071,000	\$233,929	\$175,447	\$58,482	\$1,304,929
4.	Transportation Improvement Program (TIP) (44.25.00)								
A.	TIP Development & Maintenance	\$48,000	\$12,000	20%	\$60,000	\$13,105	\$9,829	\$3,276	\$73,105
	Total Transportation Improvement Program	\$48,000	\$12,000	20%	\$60,000	\$13,105	\$9,829	\$3,276	\$73,105
5.	Other Activities (44.27.00)								
A.	Miscellaneous Activities and Special Technical Assistance	\$57,830	\$7,279	11%	\$65,109	\$13,994	\$10,496	\$3,499	\$79,103
	Total Other Activities	\$57,830	\$7,279	11%	\$65,109	\$13,994	\$10,496	\$3,499	\$79,103
	Grand Total FHWA PL & FTA MPP Funds	\$1,402,255	\$301,354	18%	\$1,703,609	\$370,550	\$277,913	\$92,638	\$2,074,159
	Grand Total - All Fund Sources				\$1,703,609				\$2,074,159

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
	Total	\$1,402,255	\$301,354	\$277,913	\$92,638	\$2,074,159	\$1,623,609	\$80,000	\$277,913	\$92,638	\$2,074,159
		\$1,703,609		\$370,550		\$2,074,159	\$1,703,609		\$370,550		\$2,074,159

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
	Total	\$1,623,609	\$80,000	\$277,912	\$92,638	\$2,074,159
		\$1,703,609		\$370,550		\$2,074,159
		\$1,703,609				\$2,074,159

* 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

TASK BUDGET							
ID	Task	Total	FHWA - PL	Staff	CNYRPDB	State*	Local
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
	Total	\$1,697,467	\$1,402,255	\$1,334,255	\$68,000	\$221,409	\$73,803

\$1,697,467

\$1,402,255		\$221,409	\$73,803
\$1,697,467			

AUDIT BUDGET						
ID	Category	Total	Staff	CNY RPDB	State	Local
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	
	Total	\$1,697,467	\$1,334,254	\$68,000	\$221,409	\$73,804

\$1,697,467	\$1,334,254	\$68,000	\$221,409	\$73,804
\$1,697,467				

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

TABLE 4
2022 - 2023 SUMMARY BUDGET
FTA BUDGET

TASK BUDGET							
ID	Task	Total	FTA	Staff	CNY RPDB	State*	Local
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
	Total	\$376,693	\$301,354	\$289,354	\$12,000	\$56,504	\$18,835

\$376,693	\$301,354	\$289,354	\$12,000	\$56,504	\$18,835
\$376,693					

AUDIT BUDGET						
ID	Category	Total	Staff	CNY RPDB	State	Local
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				
	Total	\$376,693	\$289,354	\$12,000	\$56,504	\$18,835

\$376,693	\$289,354	\$12,000	\$56,504	\$18,835
\$376,693				

TABLE 5
2022 - 2023 SUMMARY BUDGET
TOTAL AUDITABLE BUDGET

AUDIT BUDGET						
ID	Category	Total	Staff	CNY RPDB	State*	Local
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	
	Total	\$2,074,159	\$1,623,609	\$80,000	\$277,912	\$92,638

\$2,074,159	\$1,623,609	\$80,000	\$277,912	\$92,638
\$2,074,159				

* 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
	Total	\$80,000	\$320,000	\$400,000	\$400,000	\$400,000
		\$400,000		\$400,000	\$400,000	\$400,000

* 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	\$400,000	\$0	\$400,000
44.20.07	Other	\$0	\$0	\$0
44.20.08	Indirect	\$0	\$0	\$0
	Total	\$400,000	\$0	\$400,000
		\$400,000		\$400,000
		\$400,000		\$400,000

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