#### 2022-2023 UPWP PROGRAM OUTLINE

		2022-2023			
ID	Category	Project Total	Staff & Operating Expense Budget	Contractual Budget	Notes
1.	Program Administration and Support (44.21.00)				
Α.	General Administration	\$305,000	\$225,000	\$80,000	Contractual for Host Agency Agreement
В.	Public Participation and Web Site Update	\$22,500	\$12,500	\$10,000	
C.	Federal Transportation Legislation Examination and Evaluation	\$15,000	\$15,000	50	For legislative compliance
D.	UPWP Previous Year Closeouts	\$5,000	\$5,000	\$0	
E.	UPWP Maintenance and Development	\$10,000	\$10,000	50	
	Total Program Administration & Support	\$357,500	\$267,500	\$90,000	
2.	Short-Range Transportation Planning (44.24.00)				
А.	Census Data Compilation and/or Analysis	\$15,000	\$15,000	50	
В.	Data Collection, Compilation and/or Analysis	\$55,000	\$30,000	\$25,000	
C.	Geographic Information Systems - SMTC	\$50,000	\$50,000	50	
D.	Geographic Information Systems - Member Agency Assistance	\$30,000	\$30,000	50	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)				
А.	Bicycle/Pedestrian Planning	\$30,000	\$30,000	50	Multi Mobility App research
В.	Bridge and Pavement Condition Management System (BPCMS)	\$30,000	\$30,000	\$0	Marce Limited PLEY's Profil involves
-	1-81 Project Invovement	\$10,000	\$10,000	50	Note: Limited SMTC Staff involvment as required / requested for NYSDOT I-81 Project
-	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	C
H.	Travel Demand Modeling	\$105,000	\$35,000	\$70,000	Contractual for Modeling Assistance as necessary for staff assistance
L	SOCPA / 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
К.	City of Syracuse on call Planning Support - various activities	\$45,000	\$45,000	50	
L	Joint TMC Co Location - White Paper Evaluation	\$5,000	\$5,000	50	Close out of project
M.	Dome Traffic Management and Events Strategic Plan	\$35,000	\$35,000	50	Plus \$400,000 in SPR Funding
N.	U.S. Route 11 Corridor Plan - Mattydale	\$25,000	\$25,000	50	
0.	Manlius Village Center Pedestrian Safety & Mobility Study	\$20,000	\$20,000	50	
Р.	Syracuse Sidewalk Planning Study	\$50,000	\$50,000	50	
Q.	Syracuse School Loading Zone Study	\$20,000	\$20,000	\$0	
R.	Syracuse Residential Parking Permits Study Phase 1	\$15,000	\$15,000	50	
s	Syracuse - Safe Routes to School Manual Phase 2	\$30,000	\$30,000	\$0	
<i>.</i>	Centro Survey	\$55,000	\$20,000	\$35,000	
1.	CNYRTA Public Outreach	\$80,000	\$30,000	\$50,000	
U.	Downtown Intersection Safety	\$30,000	\$30,000	50	
V.	Westvale Plaza Revitalization	\$60,000	\$20,000	\$40,000	
W.	Coldbrook Creek Trail City Of Syracuse	\$35,000	\$35,000	50,000	
X.					
Υ.	Westside Trail City Of Syracuse	\$35,000	\$35,000	\$0 	
Z.	Community Streets Program	\$10,000	\$10,000	S0	
AA.	Nedrow Route 11 Corridor Study	\$40,000	\$40,000	50	
BB.	Martisco Rail to Trail Evaluation	\$20,000	\$20,000	50	
	Total Long-Range Transportation Planning	\$1,071,000	\$816,000	\$255,000	
-	Transportation Improvement Program (TIP) (44.25.00)				
А.	TIP Development & Maintenance	\$60,000	\$60,000	50	
	Total Transportation Improvement Program	\$60,000	\$60,000	\$0	
5.	Other Activities (44.27.00)				
А.	Miscellaneous Activities and Special Technical Assistance	\$65,109	\$65,109	50	
	Total Other Activities	\$65,109	\$65,109	\$0	
	Grand Total Traditional Funding	\$1,703,609	\$1,333,609	\$370,000	

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

Allocations / Resources: All fund sou FHWA	rces except in-kind services. \$1,339,090
FHWA Carry Over	\$63,165
FTA	\$301,354 \$0
FTA Rollover	<i>\$</i> 0
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

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

\$1,636,815

# TABLE 1 2022 - 2023 SUMMARY BUDGET

A         Description         Description <thdescription< th=""> <thdescr< th=""><th colspan="11">TASK BUDGET</th></thdescr<></thdescription<>	TASK BUDGET										
B         Control         Frace         Frace         Frace         Frace         Frace         Frace         Description         Locs         Locs         Description           0         Separation		TASK FUNDING SOURCE									
Normal metanamena and support (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	10	Catagoni		ETA	ET A %/	Total Fadoral	Total Non-	State	Least	Total	
N         N	1		FRWA-PL	FIA	FIA %	i otal Federal	Federal	State	Local	I Otal	
B         Address of the big	Α.		\$259,250	\$45,750	15%	\$305,000	\$66,016	\$49,512	\$16,504	\$371,016	
0         Monthematical and Security (1)         9.00 <t< td=""><td>В.</td><td>Public Participation and Web Site Update</td><td></td><td></td><td>15%</td><td></td><td></td><td></td><td></td><td>\$27,370</td></t<>	В.	Public Participation and Web Site Update			15%					\$27,370	
E         Market State         Base	C.	Federal Transportation Legislation Examination and Evaluation	\$12,750	\$2,250	15%	\$15,000	\$3,247	\$2,435	\$812	\$18,247	
Barrier Advancements and spart         BB00         BB00         BB000         BB000 <th< td=""><td>D.</td><td></td><td>\$4,250</td><td>\$750</td><td>15%</td><td>\$5,000</td><td>\$1,082</td><td>\$812</td><td>\$271</td><td>\$6,082</td></th<>	D.		\$4,250	\$750	15%	\$5,000	\$1,082	\$812	\$271	\$6,082	
Image base base in the image base in the im	E.									\$12,164	
A         Oracle Compution with Andream         19.200			\$303,875	\$53,625	15%	\$357,500	\$77,380	\$58,035	\$19,345	\$434,880	
B)         Decomposition contains complex methy contains         Decomposition contains complex methy contains         Decomposition contains         <	2.		\$12.750	\$2.250	159/	64F 000	60.047	60.405	6040	640.047	
C         Compact humano bases. Junc 4 and 3 a	R.										
D     D <td><u>с</u>.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	<u>с</u> .										
i     Josep Transpertice Name (JL 20)     Image       1     Image     Im	D.		\$25,500	\$4,500	15%					\$36,493	
A       Description       15.00       94.00      <		Total Short-Range Transportation Planning	\$135,750	\$14,250	10%	\$150,000	\$32,141	\$24,106	\$8,035	\$182,141	
Local         Local <th< td=""><td>3.</td><td>Long Range Transportation Planning (44.23.02)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	3.	Long Range Transportation Planning (44.23.02)									
C         Stringer Investment         Jacob         Jacob <thjaco< th="">         Jacob</thjaco<>	Α.	Bicycle/Pedestrian Planning	\$24,000	\$6,000	20%	\$30,000	\$6,553	\$4,914	\$1,638	\$36,553	
Image         Image <th< td=""><td>В.</td><td>Bridge and Pavement Condition Management System (BPCMS)</td><td>\$24,000</td><td>\$6,000</td><td>20%</td><td>\$30,000</td><td>\$6,553</td><td>\$4,914</td><td>\$1,638</td><td>\$36,553</td></th<>	В.	Bridge and Pavement Condition Management System (BPCMS)	\$24,000	\$6,000	20%	\$30,000	\$6,553	\$4,914	\$1,638	\$36,553	
Bit Note of the second secon	C.	I-81 Project Invovement	\$8,000	\$2,000	20%	\$10,000	\$2,184	\$1,638	\$546	\$12,184	
Second Participant Transportation Planethy thread Planethy Second Plane	D.	MPO Area and Regional Planning Initiatives									
Part         Construction         Disto         Disto <thdisto< th=""> <thdisto< th="">         Disto</thdisto<></thdisto<>	-							\$14,088		\$104,784	
Institution         Status         St			\$40,000	\$10,000	20%	\$50,000	\$10,921	\$8,191	\$2,730	\$60,921	
Bit Note	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	
In Teach Machening         984.00         517.00         200         1905.00         927.00         95.70<	G.	Traffic Safety	\$8.000	\$2.000	20%	\$10.000	£0 104	£1 620	SE AG	\$10.104	
1         SOCA Courty Planers (Assistance         95000         97000         913.20         913.40         93.42 <t< td=""><td>н</td><td>Travel Demand Modeling</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	н	Travel Demand Modeling									
10         0         0         94.000         <	I.										
Jort TLC CoLocation : White Page Evolution         158.000         59.00         20%         54.000         59.00 </td <td>J.</td> <td>City and OCDOT Traffic Count Programs (recurring)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$36,553</td>	J.	City and OCDOT Traffic Count Programs (recurring)								\$36,553	
L         L         Matrix Coluction. White Paper Exhaution         95:00         97:00	К.	City of Syracuse on call Planning Support - various activities									
Dome Turtle Management and Events Strangic Plan         0.000         0.0	1	Joint TMC Co Location - White Paper Evaluation									
No.         U.S. Route 11 Constor Plan: Manydale         \$20,000         \$55,000         \$20,000         \$55,000         \$20,000         \$55,000         \$50,000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
O         Medius Vilage Corter Predestion Staty & Motily Study         Sti6.000         Sti6.000 <thsti6.000< th=""> <thsti6.000< th=""> <thsti6.000< th=""></thsti6.000<></thsti6.000<></thsti6.000<>	N.										
$_{0}$ Stricture         Stricure         Stricture         S	0.	Manlius Village Center Pedestrian Safety & Mobility Study								\$24,368	
m         m	P.	Syracuse Sidewalk Planning Study	\$40,000	\$10,000	20%	\$50,000	\$10,921	\$8,191	\$2,730	\$60,921	
K         STUDIE         STUDIE <tudie< td=""> <tu>STUDIE</tu></tudie<>	Q.	Syracuse School Loading Zone Study	\$16,000	\$4,000	20%	\$20,000	\$4,368	\$3,276	\$1,092	\$24,368	
K         STUDIE         STUDIE <tudie< td=""> <tu>STUDIE</tu></tudie<>	_	Syracuse Residential Parking Permits Study Phase 1									
S.         Control Survey         Statuto	R.		\$12,000	\$3,000	20%	\$15,000	\$3,276	\$2,457	\$819	\$18,276	
T.         S44,000         S11,000         20%         S55,000         S12,013         S0,010         S80,003         S67,011           U.         CNRTA Public Outnach         S64,000         S16,000         20%         S80,000         S17,474         S13,105         S4,388         S97,474           V.         Domitorin Intersaction Safety         S24,000         S60,000         20%         S80,000         S17,474         S13,105         S4,388         S36,552           V.         Domitorin Intersaction Safety         S24,000         S60,000         20%         S80,000         S11,105         S0,623         S4,414         S1,388         S36,552         S1,277         S13,105         S0,623         S4,274         S13,105         S0,623         S1,276         S13,105         S0,623         S1,2176         S13,105         S0,623         S1,2176         S13,105         S0,623         S1,2176         S13,105         S1,2176         S1,2176         S12,244         S1,2164         S12,264         S1,2164         S14,264         S12,1216         S1,2166         S12,1266	S.	Syracuse - Safe Routes to School Manual Phase 2	\$24,000	\$6,000	20%	\$30,000	\$6,553	\$4,914	\$1,638	\$36,553	
Chyperine         Status         Line         Line <thline< th="">         Line         Line</thline<>	-	Centro Survey	\$44.000	\$11,000	20%	855 000	640.040	60.040	60.000	607.040	
U         SH0.00         SH0.00 <thsh0.00< th=""> <thsh0.00< th=""></thsh0.00<></thsh0.00<>	- I.	ONVOTA D. HIL O. HILLON	\$44,000	\$11,000	2078	\$35,000	\$12,013	\$9,010	\$3,003	\$67,013	
V.         S24.000         S20.000         Z0%         S30.000         S5.53         S4.141         S1.638         S6.555           Wethvale Plaza Revitalization         \$48.000         \$12.000         20%         \$60.000         \$13.105         \$9.829         \$3.276         \$73.102           X         Coldbrock Creek Trail City Of Synacuse         \$28.000         \$7.000         20%         \$35.000         \$7.645         \$5.734         \$1.911         \$42.644           Y.         Westside Trail City Of Synacuse         \$28.000         \$7.000         20%         \$35.000         \$7.645         \$5.734         \$1.911         \$42.644           Z         Community Streets Program         \$8.000         \$2.000         20%         \$30.000         \$8.737         \$5.553         \$2.144         \$1.638         \$5.64         \$1.218/           A.         Nadrow Roate 11 Conridor Study         \$32.000         \$4.000         \$8.737         \$6.553         \$2.148         \$48.737           38.         Martisco Rail to Trail Evaluation         \$16.000         \$4.000         \$23.929         \$17.547         \$58.482         \$1,304.927           4.         Tansportation Improvement Program (TIP) (44.25.00)         \$10.000         \$13.105         \$9.8.29         \$3.776 <td>U.</td> <td>CNYR TA Public Outreach</td> <td>\$64,000</td> <td>\$16,000</td> <td>20%</td> <td>\$80,000</td> <td>\$17,474</td> <td>\$13,105</td> <td>\$4,368</td> <td>\$97,474</td>	U.	CNYR TA Public Outreach	\$64,000	\$16,000	20%	\$80,000	\$17,474	\$13,105	\$4,368	\$97,474	
W         Westvale Plaza Revitalization         \$48,000         \$12,000         20%         \$60,000         \$13,105         \$0,829         \$3,276         \$77,107           X         Coldbrock Creek Trail City Of Synacuse         \$28,000         \$77,000         20%         \$35,000         \$7,645         \$5,734         \$1,911         \$42,640           V         Westside Trail City Of Synacuse         \$28,000         \$7,000         20%         \$35,000         \$7,645         \$5,734         \$1,911         \$42,640           Z         Community Streets Program         \$8,000         \$22,000         20%         \$10,000         \$2,184         \$1,638         \$5,646         \$12,184           A         Nedrow Route 11 Corridor Study         \$32,000         \$8,000         20%         \$40,000         \$8,737         \$5,653         \$2,184         \$6,653         \$2,184         \$6,653         \$2,184         \$6,653         \$2,184         \$6,653         \$2,184         \$6,653         \$2,184         \$6,673           38.         Martisco Rail to Trail Evaluation         \$16,000         \$4,000         \$20,000         \$4,385         \$3,276         \$1,049         \$24,385           4.         Tratal Organ Transportation Improvement Program (TIP) (44,25,00)         \$10,000 <td< td=""><td>V.</td><td>Downtown Intersection Safety</td><td>\$24.000</td><td>\$6.000</td><td>20%</td><td>\$30.000</td><td>\$6.553</td><td>\$4 914</td><td>\$1.638</td><td>\$36 553</td></td<>	V.	Downtown Intersection Safety	\$24.000	\$6.000	20%	\$30.000	\$6.553	\$4 914	\$1.638	\$36 553	
W.         S48.000         \$12.000         20%         \$60.000         \$13.105         \$9.8.29         \$3.276         \$73.107           X         Coldbrook Creek Trail Chy Of Syracuse         \$28.000         \$7.000         20%         \$35.000         \$7.645         \$5.734         \$1.911         \$42.644           Y         Westside Trail Chy Of Syracuse         \$28.000         \$7.000         20%         \$35.000         \$7.645         \$5.734         \$1.911         \$42.644           Z         Contructly Streets Program         \$28.000         \$7.000         20%         \$10.000         \$2.184         \$1.638         \$5.65         \$12.184           A         Nedrow Route 11 Corridor Study         \$32.000         \$8.000         20%         \$40.000         \$8.737         \$6.53         \$2.144         \$48.737           3B.         Marrisco Rail to Trail Evaluation         \$16.000         \$4.000         20%         \$1.071,000         \$32.326         \$1.902         \$24.386           4.         Total Long-Range Transportation Planning         \$856,600         \$214.200         20%         \$1.001,000         \$3.276         \$1.922         \$24.386           4.         Total Congram         \$866,800         \$12.000         20%         \$60.000		Westvale Plaza Revitalization					φ0,000	\$1,014	¢1,000	<i>400,000</i>	
X         S28,000         S7,000         20%         S35,000         S7,645         S5,74         S1,911         S42,644           Y.         Wetside Trail City Of Syracuse         S28,000         \$7,000         20%         \$35,000         \$7,645         \$5,734         \$1,911         \$42,644           Y.         Wetside Trail City Of Syracuse         \$28,000         \$7,000         20%         \$35,000         \$5,745         \$5,734         \$1,911         \$42,644           Z         Community Streets Program         \$80,000         \$20%         \$40,000         \$2,164         \$1,638         \$546         \$12,164           An         Nedrow Route 11 Corridor Study         \$32,000         \$8,000         20%         \$40,000         \$8,737         \$6,553         \$2,184         \$48,733           38.         Martisco Rail to Trail Evaluation         \$16,000         \$4,000         20%         \$20,000         \$4,368         \$3,276         \$1,002         \$24,364           Total Long-Range Transportation Planning         \$856,800         \$214,200         20%         \$10,000         \$31,106         \$9,829         \$3,276         \$73,102           A.         Transportation Improvement Program (TIP) (44,25.00)         \$12,000         20%         \$60,0000	W.		\$48,000	\$12,000	20%	\$60,000	\$13,105	\$9,829	\$3,276	\$73,105	
V         Westside Trail City Of Syracuse         \$28,000         \$7,000         \$20%         \$35,000         \$7,645         \$5,734         \$1,911         \$42,644           Z         Community Streets Program         \$8,000         \$20%         \$10,000         \$2,184         \$1,638         \$566         \$12,184           A         Nedrow Route 11 Corridor Study         \$32,000         \$8,000         20%         \$40,000         \$8,737         \$6,553         \$2,144         \$48,733           B         Martisco Ral to Trail Evaluation         \$16,000         \$4,000         \$20%         \$20,000         \$4,388         \$3,276         \$1,002         \$24,384           Total Long-Range Transportation Planning         \$856,000         \$214,200         20%         \$1,071,000         \$233,220         \$15,647         \$58,482         \$1,304,322           A         Total Evaluation         Fransportation Improvement Program (TIP) (44,25.00)	Х.	Coldbrook Creek Trail City Of Syracuse	\$28,000	\$7,000	20%	\$35,000	\$7,645	\$5,734	\$1,911	\$42,645	
Y         S28,000         \$7,000         20%         S55,000         \$7,645         \$5,74         \$1,911         \$42,644           Z         Community Streets Program         \$8,000         \$2,000         20%         \$10,000         \$2,184         \$1,638         \$566         \$12,184           A         Nedrow Route 11 Corridor Study         \$32,000         \$8,000         20%         \$40,000         \$8,737         \$6,553         \$2,184         \$48,733           38.         Martisco Rail to Trail Evaluation         \$16,000         \$4,000         20%         \$20,000         \$4,388         \$3,276         \$10,002         \$24,384           Total Long-Range Transportation Planning         \$866,000         \$214,200         20%         \$10,071,000         \$233,292         \$175,447         \$58,482         \$13,04,922           A         Total Long-Range Transportation Planning         \$866,000         \$12,000         20%         \$10,071,000         \$233,929         \$175,447         \$58,482         \$13,04,922           A         Transportation Improvement Program (TIP) (44,25.00)         Total Transportation Improvement Program         \$48,000         \$12,000         20%         \$60,000         \$13,105         \$9,829         \$3,276         \$73,102         \$73,102		Westside Trail City Of Syracuse									
Z         S8.000         \$2,000         \$2,000         \$2,164         \$1,638         \$5,66         \$1,218           A         Nedrow Route 11 Corridor Study         \$32,000         \$8,000         20%         \$40,000         \$8,737         \$6,553         \$2,184         \$48,733           38.         Martisco Rail to Trail Evaluation         \$16,000         \$4,000         20%         \$20,000         \$4,388         \$3,276         \$1,082         \$24,436           Total Long-Range Transportation Planning         \$86,600         \$214,200         20%         \$1,071,000         \$233,029         \$175,447         \$58,462         \$1,049,422           A         Transportation Improvement Program (TIP) (44,25,00)         \$12,000         20%         \$60,000         \$13,105         \$9,829         \$3,276         \$77,310           A         TP Development & Maintenance         \$48,000         \$12,000         20%         \$60,000         \$13,105         \$9,829         \$3,276         \$77,310           A         TP Development & Maintenance         \$48,000         \$12,000         20%         \$60,000         \$13,105         \$9,829         \$3,276         \$73,102           A         Miscellaneous Activities and Special Technical Assistance         \$57,830         \$7,279	Y.		\$28,000	\$7,000	20%	\$35,000	\$7,645	\$5,734	\$1,911	\$42,645	
An         S32.000         S40.00         S47.37         S5.53         S2.184         S48.73           BB         Martisco Rail to Trail Evaluation         \$16.000         \$4.000         20%         \$20.000         \$4.368         \$3.276         \$1.082         \$24.368           BB         Martisco Rail to Trail Evaluation         \$16.000         \$4.000         20%         \$20.000         \$4.368         \$3.276         \$1.082         \$24.368           Total Long-Range Transportation Planning         \$856,800         \$214,200         20%         \$1.010,000         \$23.3276         \$1.042         \$24.368           A         Transportation Improvement Program (TIP) (44.25.00)                \$3.276         \$1.304,822         \$3.276         \$7.3,102         \$24.368           A         TiP Development & Maintenance         \$48,000         \$12,000         20%         \$60,000         \$13,105         \$9.629         \$3.276         \$73.102           A         Total Transportation Improvement Program         \$48,000         \$12,000         20%         \$60,000         \$13,105         \$9.629         \$3.276         \$73.102           A         Miccellaneous Actilvities (44.27.00)         11%	Z.	Community Streets Program	\$8,000	\$2,000	20%	\$10,000	\$2,184	\$1,638	\$546	\$12,184	
An         S32.000         S40.00         S47.37         S5.53         S2.184         S48.73           BB         Martisco Rail to Trail Evaluation         \$16.000         \$4.000         20%         \$20.000         \$4.368         \$3.276         \$1.082         \$24.368           BB         Martisco Rail to Trail Evaluation         \$16.000         \$4.000         20%         \$20.000         \$4.368         \$3.276         \$1.082         \$24.368           Total Long-Range Transportation Planning         \$856,800         \$214,200         20%         \$1.010,000         \$23.3276         \$1.042         \$24.368           A         Transportation Improvement Program (TIP) (44.25.00)                \$3.276         \$1.304,822         \$3.276         \$7.3,102         \$24.368           A         TiP Development & Maintenance         \$48,000         \$12,000         20%         \$60,000         \$13,105         \$9.629         \$3.276         \$73.102           A         Total Transportation Improvement Program         \$48,000         \$12,000         20%         \$60,000         \$13,105         \$9.629         \$3.276         \$73.102           A         Miccellaneous Actilvities (44.27.00)         11%		Nedrow Route 11 Corridor Study	800.000	00.000		<b></b>	Ac		<b>60 10</b>	e · · · =· -	
39.         310:000         340:00         20%         \$0.000         \$34,86         \$12/6         \$1,02         \$24,88           Total Long-Range Transportation Planning         \$856,800         \$214,200         20%         \$10,071,000         \$233,229         \$175,447         \$\$8,842         \$1,304,925           Total Long-Range Transportation Planning         \$856,800         \$214,200         20%         \$10,071,000         \$233,229         \$175,447         \$\$8,482         \$1,304,925           A         TIP Development & Maintonance         \$48,000         \$112,000         20%         \$60,000         \$13,105         \$9,829         \$3,276         \$73,102           Total Transportation Improvement Program         \$48,000         \$112,000         20%         \$60,000         \$13,105         \$9,829         \$3,276         \$73,102           Cother Activities (4427.00)                  \$10,496         \$3,499         \$79,102           A         Miscellaneous Activities and Special Technical Assistance         \$57,830         \$7,279         11%         \$65,109         \$13,994         \$10,496         \$3,499         \$79,102           Total Other Activities         \$57,830         \$7,	AA.		\$32,000	\$8,000	20%	\$40,000	\$8,737	\$6,553	\$2,184	\$48,737	
Image: second	BB.		\$16,000	\$4,000	20%	\$20,000	\$4,368	\$3,276	\$1,092	\$24,368	
Image: second		Total Long-Range Transportation Planning	\$856.800	\$214.200	20%	\$1.071.000	\$233.929	\$175.447	\$58,482	\$1.304.929	
A.         TP Development & Maintenance         \$\$48,000         \$\$12,000         \$20%         \$\$60,000         \$\$13,106         \$\$9,29         \$\$3,276         \$\$73,102           Total Transportation Improvement Program         \$\$48,000         \$\$12,000         20%         \$\$60,000         \$\$13,106         \$\$9,29         \$\$3,276         \$\$73,102           \$\$0 ther Activities (44.27.00)             \$\$12,000         \$\$17,000         \$\$13,994         \$\$10,496         \$\$3,499         \$\$77,102           \$\$Miscellaneous Activities and Special Technical Assistance         \$\$57,830         \$\$7,279         11%         \$\$56,510         \$\$13,994         \$\$10,496         \$\$3,499         \$\$79,102           \$\$Total Other Activities         \$\$57,830         \$\$7,279         11%         \$\$56,510         \$\$13,994         \$\$10,496         \$\$3,499         \$\$79,102           \$\$Total Other Activities         \$\$57,830         \$\$7,279         11%         \$\$56,510         \$\$13,994         \$\$10,496         \$\$3,499         \$\$79,102           \$\$Total Other Activities         \$\$57,830         \$\$7,279         11%         \$\$56,510         \$\$13,994         \$\$10,496         \$\$3,499         \$\$2,794,102           \$\$\$Total Other Activities         \$\$10,402,255         \$\$301,3			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,			,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Total Transportation Improvement Program         \$48,000         \$12,000         \$20%         \$60,000         \$13,105         \$9,829         \$3,276         \$73,105           A         Other Activities (44.27.00)         Image: Constraint of the Activities and Special Technical Assistance         \$57,830         \$7,729         11%         \$50,500         \$13,995         \$10,496         \$3,499         \$79,107           A         Miscellaneous Activities and Special Technical Assistance         \$57,830         \$7,729         11%         \$50,500         \$13,994         \$10,496         \$3,499         \$79,107           Total Other Activities         \$57,830         \$7,729         11%         \$56,500         \$13,994         \$10,496         \$3,499         \$79,107           Grand Total FHWA PL & FTA MPP Funds         \$1,402,255         \$301,354         18%         \$1,703,606         \$37,555         \$277,913         \$92,638         \$2,074,155	4.	Transportation Improvement Program (TIP) (44.25.00)									
Total Transportation Improvement Program         \$48,000         \$12,000         \$20,000         \$13,100         \$9,820         \$3,276         \$73,100           b         Other Activities (44.27.00)         Image: Constraint of the Activities (44.27.00)         \$10.000         \$10	A.	TIP Development & Maintenance	\$48,000	\$12,000	20%	\$60,000	\$13,105	\$9,829	\$3,276	\$73,105	
A         Other Activities (44.27.00)         Store (44.2		Total Transportation Improvement Program	\$48,000	\$12,000	20%					\$73,105	
A         Miscellaneous Activities and Special Technical Assistance         \$57,830         \$7,279         11%         \$66,500         \$10,496         \$3,499         \$79,100           Total Other Activities         \$57,830         \$7,279         11%         \$66,500         \$13,994         \$10,496         \$3,499         \$79,100           Grand Total FHWA PL & FTA MPP Funds         \$14,402,255         \$301,354         18%         \$1,703,609         \$370,555         \$277,913         \$92,638         \$2,074,155	5.										
Total Other Activities         \$57,830         \$7,279         11%         \$65,109         \$13,994         \$10,496         \$3,499         \$79,100           Grand Total FHWA PL & FTA MPP Funds         \$1,402,255         \$301,354         18%         \$1,703,609         \$370,550         \$277,913         \$92,638         \$2,074,150			\$57,830	\$7 970	11%	865 400	\$12.004	\$10.400	63.400	\$70.400	
Grand Total FHWA PL & FTA MPP Funds         \$1,402,255         \$301,354         18%         \$1,703,609         \$370,550         \$277,913         \$92,638         \$2,074,151	Α.		401,030	<i>41,219</i>	11.76	\$65,109	\$13,994	ş10,496	\$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         \$2,074,151											
Image: Second											
Grand Total - All Fund Sources \$1,703,609 \$2,074,150	_		\$1,402,200	4301,334	10%	\$1,703,609	\$370,330	9211,913	<i>432</i> ,038	¢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		FUND	ING SOUF	RCE		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
		\$1,70	3,609	\$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		550	\$2,074,159				
		\$1,70	3,609			\$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	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 \$1,697,467

\$221,409 \$73,803

	AUDIT BUDGET										
ID Category Total Staff CNY RPDB State Local											
ID					Jiale	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
* NYSDOT provides its share of the non-federal match via Toll Cr	edits		\$1,697,4	67	

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

# <u>TABLE 4</u> 2022 - 2023 SUMMARY BUDGET FTA BUDGET

	TASK BUDGET									
ID	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 62022 - 2023 State Planning and Research Funding

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	\$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	