

Watertown Jefferson County Area Transportation Council

Unified Planning Work Program
2024 – 2025



February XX, 2024



Watertown Jefferson County Area Transportation Council
Unified Planning Work Program 2024 – 2025

Committee Members

POLICY COMMITTEE		
MEMBER	TITLE	ORGANIZATION
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Eric F. Wagenaar	City Manager	City of Watertown
Robert F. Hagemann III	County Administrator	Jefferson County
John D. Peck	Board of Legislators Representative	Jefferson County
Kenneth M. Bibbins	Regional Director ¹	NYSDOT Region 7
Kristopher H. Reff	Acting Regional Planning & Program Manager	NYSDOT Region 7
Jarrold M. Radley	Local Stakeholder Group Representative	NYSDOT Region 7
¹ Represents the NYSDOT Commissioner		

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James Lawrence, Jr.	County Highway Superintendent	Jefferson County
Barbara R. Cadwell	Planner	NYSDOT Region 7

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Sara Freda	Community Development Coordinator	Jefferson County
Barbara R. Cadwell	Transit Coordinator	NYSDOT Region 7



Watertown Jefferson County Area Transportation Council
Unified Planning Work Program 2024 – 2025

Resolution# X-2024

Policy Committee Resolution approving the 2024-2025 WJCTC Unified Planning Work Program

WHEREAS, the Watertown Jefferson County Area Transportation Council (WJCTC) is designated by the Governor of New York State as the Metropolitan Planning Organization (MPO) for the Watertown Urbanized Area in Jefferson County; and

WHEREAS, Federal regulations (23 CFR Chapter 1, Part 450, Subpart C, and 49 CFR Chapter VI, Part 613, Subpart B) require that the urban transportation planning process shall include development of a Unified Planning Work Program (UPWP) which shall annually describe all urban transportation and transportation related planning activities anticipated within the next one or two year period, and will document the work to be performed with technical assistance provided under the Infrastructure Investment and Jobs Act (IIJA), Title VI, Section 5303 Program, and

WHEREAS, the UPWP provides a mutually agreed upon document which identifies, at a minimum, federally funded transportation planning activities to be undertaken in the MPO Planning area during the program year, regardless of funding source, and

WHEREAS, the UPWP has been developed in accordance with the regulations of the U.S. Department of Transportation which require a discussion of the important transportation issues facing the area and serve as the framework for selecting program tasks, and

WHEREAS, both Technical Advisory Committees (Highway & Transit) to the Council developed a Draft Unified Planning Work Program which includes all transportation planning activities to be undertaken by WJCTC central staff during the period of April 1, 2024 through March 31, 2025, and

WHEREAS, both Technical Advisory Committees recommend that the Council adopt the 2024-2025 UPWP;

NOW BE IT THEREFORE RESOLVED, that the Watertown Jefferson County Area Transportation Council endorses the 2024-2025 Unified Planning Work Program; and

BE IT FURTHER RESOLVED, that the Watertown Jefferson County Area Transportation Council authorizes the transmittal of this 2024-2025 UPWP to the New York State Department of Transportation for submission to the Federal Highway Administration to secure highway planning funds; and

BE IT FURTHER RESOLVED, that the MPO Policy Committee approves the Federal Highway Administration PL Program 2024-25 budget and the FTA Section 5303 Program 2024-25 budget.

CERTIFICATION OF RESOLUTION

I, the undersigned, duly elected chair of the Watertown Jefferson County Area Transportation Council (WJCTC), do hereby certify that the foregoing is a true and correct copy of WJCTC Policy Committee Resolution X-2024, adopted by consensus this XXrd day of February 2024.

Chair

Date



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I. INTRODUCTION

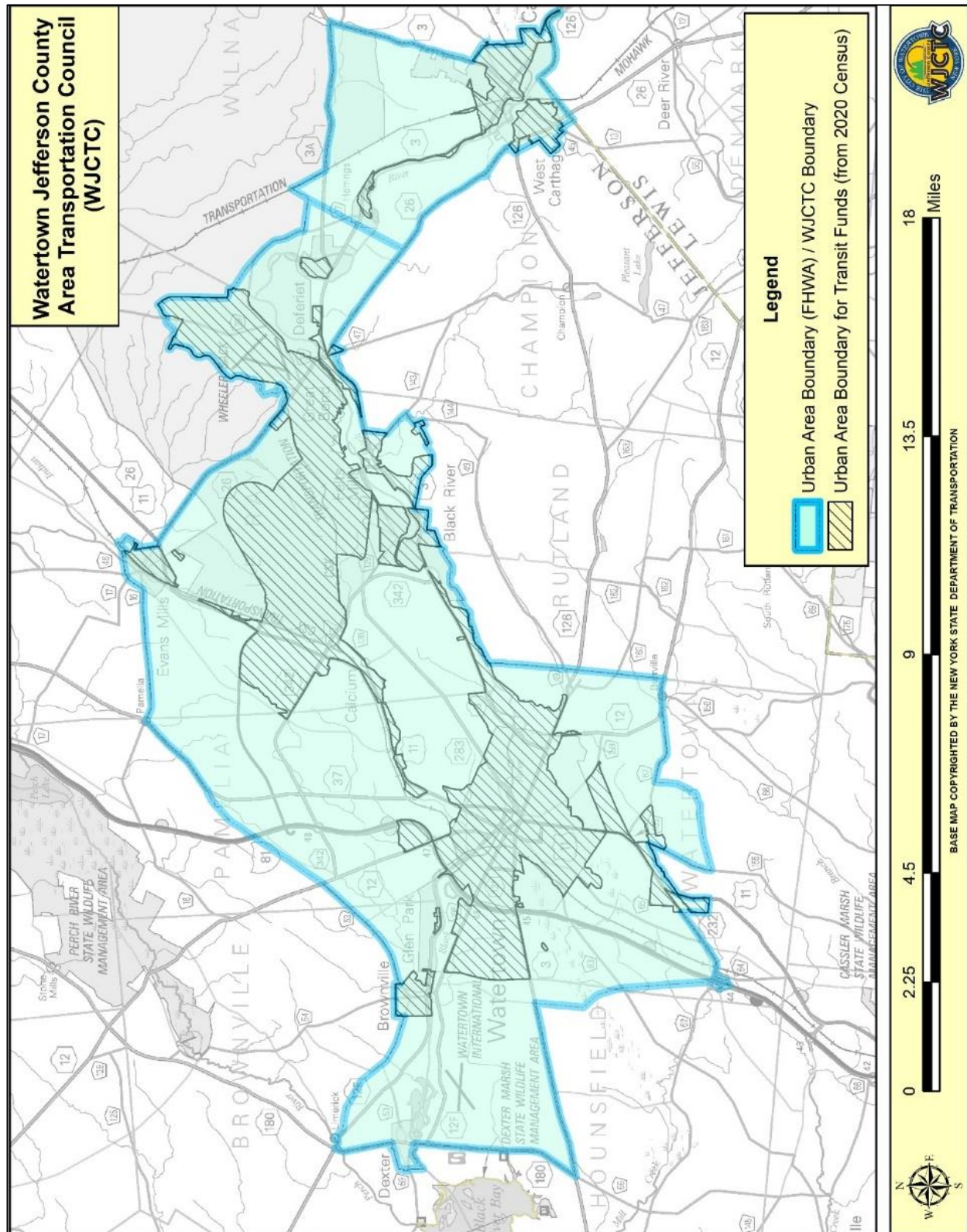
The Watertown Jefferson County Area Transportation Council (WJCTC) is the Metropolitan Planning Organization (MPO) designated by the Governor of the State of New York for the City of Watertown and surrounding area in Jefferson County. It has the responsibility of developing and maintaining both a Regional Transportation Plan and a Transportation Improvement Program for the area's federal aid eligible highway and public transit facilities. The Council was established in 2014 when the population of the Watertown urbanized area exceeded 50,000, as determined by the 2010 Census. It was determined that the geographic area for the Council's transportation planning would be limited to the adjusted urbanized area (see Exhibit #1).

The Council consists of three principal working groups – the Policy Committee (PC), the Highway Technical Committee (HTC), and the Transit Technical Committee (TTC). The Policy Committee is responsible for reviewing and approving all planning undertaken by the Council and its staff. The Technical Committees are responsible for coordinating transportation planning activities and providing technical advice to the PC. The Technical Committees are composed of professional/technical staff representatives from each of the member governments. The HTC will focus on highway/bridge issues, while the TTC will focus on transit issues within the WJCTC boundary.

A key item proposed under this work plan is a full update of the WJCTC Long Range Transportation Plan (LRTP) to further focus the long-range vision for the WJCTC based on knowledge gained by the work that has been conducted by the WJCTC since the plan's inception. This update will be guided by the Federal Priority Emphasis Areas and Metropolitan Planning factors. Other key items proposed under this work plan are studies to be conducted under the Planning Services Agreement to look at items such as bicycle/pedestrian facilities near schools, electric vehicle infrastructure and highway resiliency to extreme weather events.



Exhibit #1- Adjusted Urbanized Area Boundary





II. UNIFIED PLANNING WORK PROGRAM (UPWP)

The purpose of this Unified Planning Work Program (UPWP) is to describe all metropolitan transportation and transportation-related planning activities anticipated within the region during the year and to serve as a basis for federal funding assistance for transportation planning to state, local, and regional agencies.

The type of work specified within this UPWP includes a summary of administrative, technical, and transportation planning tasks to be performed by the WJCTC staff that will cover the period from April 1, 2024, thru March 31, 2025 (12 months). The tasks detailed in this document will be conducted by staff working in the NYSDOT Region 7 Office of Planning and Program Management in Watertown; from Council members and their respective agencies; and from work carried out under contract with a consultant. The necessary funds that allow the Council to pursue the tasks listed in the UPWP are provided by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

Funding for Planning Activities

The MPO receives two primary sources of federal planning funds supporting UPWP activities: FHWA's Metropolitan Planning (PL) funds and FTA's Section 5303 Metropolitan Planning Program (MPP) funds. Federal funds allocated to the MPO in the 2024-2025 UPWP from these programs are approximately \$400,578 (FHWA \$352,866 + FTA \$47,712).

Carryover balances of FHWA planning funds (PL) are largely due to the accumulation from previous years. The WJCTC was formed in 2014 and therefore started accruing funds in SFY 2013-2014. The Council had a balance of 3 years of PL funds before initiating its first consultant contract in 2017. Projected balances can be found on page 18 of this document. The WJCTC anticipates that FHWA PL carryover will be reduced as the consultant Planning Services Agreement (PSA) is utilized. The consultant provides technical expertise and support for MPO transportation planning activities mandated by state and federal law and outlined in the Unified Planning Work Program (UPWP). The PSA consultant will perform support services to assist the WJCTC. The consultant will be assigned work by individual tasks assignments as needed. While the total project cost of the PSA is programmed in the UPWP, specific tasks that are anticipated to be assigned to the PSA consultant in 2024-25 are outlined in Task 44.24.00, page 12.

WJCTC Planning Priorities

Consistent with the Federal Planning Emphasis Areas and the ten Metropolitan Planning Factors Planning Priorities the WJCTC has the following priorities outline in Long Range Transportation Plan (LRTP):

- Emphasize Preservation of the Existing Transportation System
- Support the Economic Vitality of the Region
- Promote Efficient Transportation System Management and Operations



- Enhance Travel and Tourism
- Increase the Safety and Security of Transportation System for Motorized and Non-Motorized Users
- Increase the Accessibility and Mobility of People and Freight
- Protect and Enhance the Environment; Improve Quality of Life; and Promote Consistency Between Transportation Improvements and the Community's other Goals
- Enhance Transportation Connections. Across and Between Modes, For People and Freight
- Improve Transportation System Resiliency and Reliability
- Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

III. OTHER REQUIREMENTS

A. Performance Based Planning

The WJCTC is committed towards working with its state and federal partners to ensure that its plans, programs, and activities are compliant with the provisions of the Infrastructure Investment and Jobs Act (IIJA). Federal law and regulations require that performance measurements and performance-based planning be incorporated into the MPO planning process. Specifically, the LRTP must describe the performance measures and targets used in assessing system performance and progress in achieving the targets. A short-term Transportation Improvement Plan (TIP) must also be developed to demonstrate progress toward established performance targets and must also include a description of the anticipated achievements.

Specific performance measures will be developed to advance attainment of the following national goals:

- **Safety:** To achieve a significant reduction in traffic fatalities and serious injuries on all public roads.
- **Infrastructure Condition:** To maintain the highway infrastructure asset system in a state of good repair.
- **Congestion Reduction:** To achieve a significant reduction in congestion on the National Highway System (NHS).
- **System Reliability:** To improve the efficiency of the surface transportation system.



- **Freight Movement and Economic Vitality:** To improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development.
- **Environmental Sustainability:** To enhance the performance of the transportation system while protecting and enhancing the natural environment.
- **Reduced Project Delivery Delays:** To reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion: through eliminating delays in the project development and delivery process, including reducing regulatory burdens and improving agencies' work practices.

B. Federal Priority Emphasis Areas (PEAs):

The Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) on December 30, 2021 released updated Planning Emphasis Areas (PEAs) to help identify and develop tasks associated with the UPWP.

These updated PEAs are as follows:

- **Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future:** The purpose is to ensure that our transportation plans and infrastructure investments help achieve the national greenhouse gas reduction goals of 50-52 percent below 2005 levels by 2030, and net-zero emissions by 2050, and increase resilience to extreme weather events and other disasters resulting from the increasing effects of climate change.

This can be achieved by identifying the barriers to and opportunities for deployment of fueling and charging infrastructure; evaluating opportunities to reduce greenhouse gas emissions by reducing single-occupancy vehicle trips and increasing access to public transportation, shift to lower emission modes of transportation; and identifying transportation system vulnerabilities to climate change impacts and evaluating potential solutions.

- **Equity and Justice⁴⁰ in Transportation Planning:** The purpose is to advance racial equity and support for underserved and disadvantaged communities.

Examples of strategies to implement this include: (1) improve infrastructure for non-motorized travel, public transportation access, and increased public transportation service in underserved communities; (2) plan for the safety of all road users, particularly those on arterials, through infrastructure improvements and advanced speed management; (3) reduce single-occupancy vehicle travel and associated air pollution in communities near high-volume corridors; (4) offer reduced public transportation fares as appropriate; (5) target demand-response service towards communities with higher concentrations of older adults and those with poor access to essential services; and (6) consider



equitable and sustainable practices while developing transit-oriented development including affordable housing strategies and consideration of environmental justice populations.

- **Complete Streets:** The purpose is to review current policies, rules, and procedures to determine their impact on safety for all road users. The goal is to provide an equitable and safe transportation network for travelers of all ages and abilities, including those from marginalized communities facing historic disinvestment. This is achieved through the planning, development, and operation of streets and networks that prioritize safety, comfort, and access to destinations for people who use the street network, including: pedestrians, bicyclists, transit riders, micro-mobility users, freight delivery services, and motorists.
- **Public Involvement:** The purpose is to increase meaningful public involvement in transportation planning by integrating Virtual Public Involvement (VPI) tools into the overall public involvement approach, while ensuring continued public participation by individuals without access to computers and mobile devices.
- **Strategic Highway Network (STRAHNET)/U.S. Department of Defense (DOD) Coordination:** The purpose is to coordinate with representatives from DOD in the transportation planning and project programming process on infrastructure and connectivity needs for STRAHNET routes and other public roads that connect to DOD facilities.
- **Federal Land Management Agency (FLMA) Coordination:** The purpose is to coordinate with FLMAs, in the transportation planning and project programming process, on infrastructure and connectivity needs related to access routes and other public roads and transportation services that connect to federal lands.
- **Planning and Environment Linkages (PEL):** The purpose is to implement PEL as part of the transportation planning and environmental review processes. The use of PEL is a collaborative and integrated approach to transportation decision making that considers environmental, community, and economic goals early in the transportation planning process; and uses the information, analysis, and products developed during planning to inform the environmental review process.
- **Data in Transportation Planning:** The purpose is incorporate data sharing and consideration into the transportation planning process because data assets have value across multiple programs. Data sharing principles and data management can be used for a variety of issues, such as: freight, bike and pedestrian planning, equity analyses, managing curb space, performance management, travel time reliability, connected and autonomous vehicles, mobility services, and safety. Developing and advancing data sharing principles allows for efficient use of resources and improved policy and decision making at the State, MPO, regional, and local levels for all parties.



The planning activities outlined in this UPWP are consistent with the PEA's and with the current Long Range Transportation Plan (LRTP). As work progresses on the update to the LRTP under this work plan particular focus will be given to incorporating the PEA concepts into the updated LRTP.

C. Metropolitan Planning Factors

Federal law and regulations specify that the Metropolitan Planning Process must provide consideration and implementation of projects, strategies and services that will address the ten planning factors listed below. The WJCTC completed its first Long Range Transportation Plan (LRTP) in 2019. The LRTP incorporates all ten of the planning factors. The planning factors are supported by both the TIP and the UPWP tasks listed below. The updated LRTP that is being progressed as part of this UPWP will continue to incorporate these factors.

Planning Factors (23 CFR 450.306(b)):

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency (Task 44.22.00, 44.23.00 & 44.24.00);
2. Increase the safety of the transportation system for motorized and non-motorized users (Task 44.23.00 & 44.24.00);
3. Increase the security of the transportation system for motorized and non-motorized users (Task 44.23.00 & 44.24.00);
4. Increase accessibility and mobility of people and freight (Task 44.23.00 & 44.24.00);
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns (Task 44.23.00 & 44.24.00);
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight (Task 44.23.00 & 44.24.00);
7. Promote efficient system management and operation (Task 44.21.00);
8. Emphasize the preservation of the existing transportation system (Task 44.23.00 & 44.24.00);
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation (Task 44.23.00 & 44.24.00); and



10. Enhance travel and tourism (Task 44.23.00 & 44.24.00).

D. Other Emphasis Areas:

In addition to the federal planning factors, the following emphasis areas, identified by the New York State Department of Transportation, were considered during the formulation of the 2023 - 2024 UPWP:

1. TIP development (included in this UPWP as Task 44.25.00)
2. Planning Fund Allocations (see Appendix A)
3. UPWP formatting (listings of cited elements are inclusive and consistent)
4. Sustainability: Sustainability is an integral part of the WJCTC planning, programming, and project development process: to ensure that investments in infrastructure needs effectively contribute to the livability and economic competitiveness of the communities within the MPO. An example of this is the usage of the adopted NYSDOT Capital Projects Complete Streets Checklist; which assists staff in identifying needs for Complete Streets design features for capital projects on local and state administered projects. The Checklist provides a focused project-level evaluation, which aids in identifying access and mobility issues, or opportunities within a defined project area.

E. Public Participation:

Based on lesson learned during the pandemic, the WJCTC continues to modify its public outreach by means such as increasing the use of the WJCTC website. The website has interactive features that will serve as a good source of information. The site provides a calendar of events, minutes, and draft MPO documents currently under review. Opportunities for the public to comment are available on the website. The submitted comments go directly to MPO staff or consultant staff via email. Interactive surveys, polls, and maps will be posted on the website as needed.

Additionally, the Planning Services Agreement Consultant (PSA) has utilized varying formats for conducting Public Informational Meetings for the studies it is conducting in an effort to maximize participation.

The WJCTC will continue to issue press releases in advance of special events, Policy Committee meetings, public meetings, workshops, and public comments on major issues.

Copies of documents will be made available to individuals with disabilities and limited English proficiency upon request by mail or direct consultation by appointment as is reasonable and warranted. The WJCTC will continue to engage Local officials thru the Local Stakeholder Group (LSG). The LSG is composed of one appointee from each of the Towns/Villages within the WJCTC boundary. The LSG is provided quarterly updates on MPO activities via email. The LSG is



represented at the Policy Committee meeting by a NYSDOT staff person that is a member of the PC Committee.

IV. UPWP TASKS 2023 – 2024:

The following tasks are discussed in this UPWP:

- A. Task 44.21.00 - Program Support and Administration
- B. Task 44.22.00 - General Development and Comprehensive Planning
- C. Task 44.23.00 - Long Range Transportation Plan Activities
- D. Task 44.24.00 - Short Range Planning
- E. Task 44.25.00 - Transportation Improvement Program Development
- F. Task 44.27.00 – Other Activities
- G. Tasks of Statewide Significance

Financial Tables may be found in Appendix A of this document. Additional details on the aforementioned tasks are contained below.

A. Task 44.21.00 Program Support & Administration: This task includes all administrative and management functions of the WJCTC.

- 1. General Administration:** Satisfy administrative responsibilities associated with the operation of central staff and the accomplishment of the Unified Planning Work Program, including but not necessarily limited to payment of rent, telephone and postage fees, procurement of materials & supplies, and other accounting activities. Complete grant administrative requirements, including the preparation and submission of billings and required reports. Plan, conduct and document necessary meetings of the various WJCTC active committees, including the Highway Technical Committee, Transit Technical Committee, and the Policy Committee. Regular scheduling and documentation of WJCTC committee meetings will be provided.

Timeframe: April 1, 2024 - March 31, 2025

- 2. Unified Planning Work Program Development:** Oversee the development of the 2024 - 2025 UPWP and develop semi-annual reports to be submitted to NYSDOT.

Timeframe: April 1, 2024 - March 31, 2025

- 3. Public Participation:** Oversee the Public Participation Plan and make any necessary updates to the Plan. The updates to the Plan will be developed in consultation with all interested parties, and will include strategies for incorporating



visualization techniques, using electronic media, holding public meetings, etc. Other elements in planning for effective public involvement are:

- Specific identification of the affected public and other stakeholder groups with respect to the plans and programs under development;
- Notification procedures that effectively target affected groups;
- Methods and measures for evaluating the effectiveness of the public involvement program;
- Follow-through by the MPO demonstrating that decision makers seriously considered public input; and
- Solicitation of feedback from the public and stakeholders on the effectiveness of the public involvement process.
- Maintenance/Enhancement of MPO website.
- Concentrate on use of the website, social media, and virtual meeting technology to improve outreach efforts.

Timeframe: Ongoing

- 4. Civil Rights Compliance Activities:** In 1994 Presidential Executive Order 12898 (*Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations*) was issued. It stated, “*Each Federal agency shall make achieving environmental justice part of its mission by identifying and addressing, as appropriate, disproportionately high and adverse human health or environmental effects of its programs, policies, and activities on minority populations and low-income populations*”.

There are three fundamental Environmental Justice principles:

- a. To avoid, minimize, or mitigate disproportionately high and adverse human health or environmental effects, including social and economic effects, on minority and low-income populations.
- b. To ensure the full and fair participation by all potentially affected communities in the transportation decision-making process.
- c. To prevent the denial of, reduction in, or significant delay in the receipt of benefits by minority and low-income populations.

The WJCTC remains committed to supporting Federal Environmental Justice requirements and maintaining compliance with Title VI of the Civil Rights Act. As such, the WJCTC will create and submit necessary reports to comply with Title VI of the Civil Rights Act and the American with Disabilities Act and analyze the Transportation Improvement Plan (TIP) with respect to Environmental Justice requirements.

Timeframe: Ongoing



B. Task 44.22.00 General Development & Comprehensive Planning: General Development and Comprehensive Planning includes the costs of the collection, organization, and sharing of transportation-related data.

1. **Transportation Infrastructure Management System.** Provide for collection and analysis of pavement sufficiency data in the WJCTC planning area. The data will be used to help identify TIP projects.

Timeframe: Ongoing

2. **GIS Development.** Provides for the development of transportation related applications within the WJCTC GIS platform. Tasks include mapping, statistical analysis, and census analysis. Miscellaneous GIS tasks have and will also be performed for PSA studies (Task 44.24.00).

Timeframe: Ongoing

3. **Coordination with Local Municipalities.** The WJCTC has a Local Stakeholders Group that meets on a regular basis. This group is comprised of Local officials from the municipalities within the WJCTC Urban Area. The focus of the meetings is to update the municipalities on MPO projects/initiatives as well as receive input from the municipalities and relay it to the appropriate MPO committee.

Timeframe: Ongoing

4. **Collection of Traffic Data.** Provide for the collection of traffic data including, but not limited to class, volume, speed, turning movements, etc., within the WJCTC planning area. The Data is to be used to assist in traffic modeling, signal optimization/coordination and for general Planning purposes within the WJCTC. Additionally, we have collected and will be collecting data throughout the WJCTC Urban Area to support the three PSA studies (Task 44.24.00). Data collection locations and the means of data collection will be determined by the appropriate technical committee. Any consultant needs beyond member agency forces will be approved by the Policy Committee.

Timeframe: Ongoing

C. Task 44.23.00 Long Range Transportation Plan Activities: The WJCTC completed its first Long Range Transportation Plan (LRTP) in June 2019. The LRTP sets the direction for major transportation investments in the WJCTC Area thru the year 2045. MPO's are required to update their LRTP at least every five years. A primary focus of the UPWP period will be to update to the WJCTC LRTP. The update will be completed via the Planning Services Agreement (PSA) in 2024.

1. **Long Range Transportation Planning (System Level):** The WJCTC will use the LRTP as a guide to improve freight/truck movement, improve road/bridge conditions, enhance safety, congestion management planning, intermodal planning, air quality planning, and bicycle and pedestrian facilities planning.

Timeframes: April 1, 2024 – March 31, 2025



- 2. Long Range Planning (Project Level).** The WJCTC will use the LRTP as a guide to improve transit within the MPO. The PSA consultant will use the LRTP to assist them with the studies listed below under Task 44.24.00.

Timeframes: April 1, 2024 - March 31, 2025

D. Task 44.24.00 Short Range Planning:

- 1.** The WJCTC has hired a consultant for its Planning Services Agreement (PSA). The consultant will provide technical expertise and support for MPO transportation planning activities mandated by state and federal law and outlined in the Unified Planning Work Program (UPWP). The PSA consultant will perform support services to assist the WJCTC. The consultant will be assigned work by individual tasks as needed, including but not limited to the following services:
1. Unified Planning Work Program (UPWP) Support
 2. Transportation Improvement Program (TIP) Support
 3. Long-Range Transportation Plan Support
 4. Public Involvement Support
 5. Title VI Program Support
 6. Performance of Transportation Studies
 7. Transportation Performance Management (TPM) System Performance Report
 8. Socio-Economic and Demographic Forecast Support
 9. Geographic Information System (GIS) Support
 10. Travel Survey Support
 11. Traffic Model and Forecasting Support
 12. Grant Support
 13. Operations Planning Support

Timeframes: 2021 – 2026

- 2.** The following tasks will be assigned to the PSA consultant during the 2024-2025 UPWP cycle:
- a.** The WJCTC completed its first Long Range Transportation Plan (LRTP) in June 2019 and an update is required. The PSA will continue to be utilized to complete a full review and update of the LRTP. Stakeholder and Public input will be sought as part of the LRTP update process.

Timeframes: April 2024 – March 2025 (Majority of activity anticipated to be prior to June 2024)

- b.** The PSA will continue to be utilized to conduct a study to evaluate locations that are in need of bicycle/pedestrian linkages that may be eligible for future funding under the Transportation Alternative Program (TAP). The primary focus would be on linkages that occur within two miles of schools within the MPO area, as well as other key pedestrian linkages that may also be



evaluated. Public involvement is anticipated to involve meeting with stakeholders (e.g. schools, parent/teacher associations, municipal representatives, public safety officials, etc.); Public Informational Meetings and outreach via appropriate forms of electronic and print media.

Timeframes: April 2024 – March 2025

A portion of the funding for this study will be the \$27,887 in new IIJA FHWA PL Set-Aside funding for increasing safe and accessible transportation options.

- c. The PSA will continue to be utilized to conduct a study of existing electric vehicle charging infrastructure and evaluate the potential future needs for electric vehicle infrastructure and associated issues within the MPO. Stakeholder and Public Input will be sought as part of the study.

Timeframes: April 2024 – March 2025

- d. The PSA will continue to be utilized to conduct a study on evaluating the ability of highway infrastructure within the MPO to withstand extreme weather events. Stakeholder and Public Input will be sought as part of the study.

Timeframes: April 2024 – March 2025

- e. Over the past few years, the WJCTC has completed a Bicycle/Pedestrian Study, a study evaluating truck movement within the WJCTC and a study evaluating access to the joint Watertown - Jefferson County Public Safety complex and adjoining industrial park. There has also been two Transportation Alternatives Program (TAP) Applications performed by the PSA, in which one was Awarded Funds to expand the Black River Trail Western Extension. Additionally, in December of 2019 a transit study was completed that provided multiple recommendations for phased improvements/expansion to the Transit System within the MPO. The WJCTC will program funds to utilize the PSA to provide additional Planning services to further progress recommendations from the studies as needed.

Timeframes: April 2024 – March 2025

E. Task 44.25.00 Transportation Improvement Program Development:

1. **TIP Project Selection.** The WJCTC has developed a project selection procedure. This procedure entails projects being submitted to the appropriate technical committee by the requesting municipality. The project is then presented to the relevant Technical Committee (highway or transit), which discusses and prioritizes the project and votes to approve the project. If the project is approved by the Technical Committee, it is ultimately forwarded to the Policy Committee for final approval and incorporation into the TIP/STIP.



2. Because the TIP/STIP is fiscally constrained by year, some flexibility is required in moving projects to implementation so that cost savings and/or schedule slippage does not result in loss of obligation authority at the end of the fiscal year. The project selection procedure permits projects to be selected for implementation from any of the years of the approved TIP/STIP.

Timeframes: April 1, 2024 - June 30, 2025

3. **Project Monitoring.** This task provides for oversight of project implementation and support for quarterly TIP committee meetings that oversee program management issues.

Timeframes: Ongoing

F. Task 44.27.00: Other Activities:

WJCTC staff, in conjunction with its member municipalities and with the input of the local non-emergency human service transportation community, will continue to build and strengthen transportation related partnerships to improve coordination of transportation services within the boundaries of the WJCTC and within Jefferson County as a whole. The Plan updates will continue to be used in support of Section 5310 applications, mobility management activities, and as a foundation to guide non-emergency human service transportation within the WJCTC and the County as a whole.

Timeframe: Implementation will be ongoing

G. Tasks of Statewide Significance:

There are transportation planning and research tasks that can benefit many or all the metropolitan planning organizations in New York State. The fourteen MPOs in New York State and the New York State Department of Transportation have recognized the efficiency of pooling a portion of their Federal metropolitan planning funds to undertake these tasks. NYSDOT has agreed to support the program with State Planning and Research (SPR) funds where appropriate to the task. The MPO Directors, the NYSDOT Policy and Planning Division and MPO Liaison collaborate to identify potential tasks, reach consensus on those that are proposed for the year, and develop a scope of work for each. In general, these projects are undertaken by a consultant under contract to one of the MPOs or NYSDOT. The tasks are as follows:

1. **NYSAMPO Staff Support**

Objective: Provide administrative and technical support for NYSAMPO efforts, including working groups.

Cost: \$300,000 total (\$200,000 FHWA PL / \$40,000 toll credits; \$80,000 FHWA SPR / \$20,000 State match)

Lead Agency: Capital District Transportation Committee



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2. NYSAMPO Staff Training

Objective: Provide relevant training and professional development opportunities for the staffs and member agencies of MPOs.

Cost: \$140,636 total (\$45,953 FHWA PL / \$9,191 toll credits; \$94,683 FTA MPP / \$23,671 NYSDOT IKS)

Lead Agency: Genesee Transportation Council

3. AMPO Dues

Objective: Ensure that MPOs are aware of and considered in the development of national transportation policy.

Cost: \$55,222 total (\$55,222 FHWA PL / \$11,044 toll credits)

Lead Agency: Binghamton Metropolitan Transportation Study

Additional task where SPR funds are being utilized may be found in the table below.

SPR #	Project Title	SPR Funding	Description
C-17-53	Pavement Condition Data Collection Services	\$20,893,900	Collect pavement condition data as necessary to comply w/annual state & federal requirements & NYSDOT pavement management practices & develop & maintain a system to track location, dimension & condition of other highway related assets.
C-17-56	Statewide Coordination of Metropolitan Planning Programs	\$100,000	Support & maintain the ongoing coordination of metropolitan planning programs in NYS for statewide benefit; ongoing collaboration of the 14 MPOs; & on-going coordination of metropolitan & statewide planning programs.
C-17-59	Traffic Data System	\$3,890,100	Implement an automated traffic data management system application.
C-18-53	Probe Data: Floating Car (GPS-based)	\$337,500	Purchase floating car probe data to establish performance targets to assess travel reliability, congestion & emissions & perform other analyses & visualizations of road performance for passenger cars & trucks. Data will be utilized by NYSDOT & MPOs.
C-18-55	NYS Transportation Master Plan	\$2,000,000	Produce an updated, statewide long-range transportation plan to coordinate federal & state transportation planning activities.
C-19-51	Short Count Traffic Count Program (2020-2024)	\$25,613,607	Provide for collection of traffic data in NYSDOT Regions 1 - 11 (divided into Zones).
SP-20-02	NPTS, CTPP, Intercity Travel (ATS) and Travel Patterns for NYS	\$3,580,616	Establish a research & analysis capability with Oak Ridge National Labs (ORNL), Center for Transportation Analysis, to assist NYS in analyzing national data.
SP-20-03	Research, Development & Support of an Integrated Planning & Performance Data & Analytics Framework (PPDAF)	\$906,500	Leverage the current analysis tools to research & further integrate travel time datasets & available open-source analytics tools w/other transportation, economic & demographic data to support efficient & consistent planning & analysis.
SP-21-02	Program & Project Management	\$1,208,328	Provide support services for post-implementation of a Department-wide enhanced & improved enterprise level program & project management system to facilitate improvements to capital program delivery.



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SPR #	Project Title	SPR Funding	Description
	System Support Services		
SP-21-04	Highway Oversize/Overweight Credentialing System (HOOCs) Phase 2	\$1,950,000	Implement a Commercial Off-the-Shelf (COTS) HOOCs software solution & obtain accompanying integration services necessary to fulfill NYSDOT's Central Permitting Bureau's business requirements. Phase 2 will advance functionality of HOOCs.
SP-21-05	Statewide Small Culvert Inventory & Inspection System Improvements	\$4,000,000	Expand the number of small culverts contained w/in NYSDOT's Agile Assets Maintenance Management System (MMS) to create a complete statewide inventory & inspection of small culverts.
SP-21-06	Accelerating the Use of Integrated Incident Management System (IIMS) for Traffic Incident Data Collection and Management	\$295,000	Demonstrate the ability of an enhanced IIMS to provide improved sharing of incident reporting between First/Secondary Response teams & operations centers to: improve situational awareness, enhance coordinated response to incidents & safety of incident scenes, reduce incident duration & impact (lane closures, delay, & occurrence of secondary incidents) using analytical tools that correlate IIMS w/vehicle sensor & other data sources.
SP-21-08	Continuous Count Traffic Count Program, Zone 1	\$5,082,107	For full performance-based maintenance & upgrade services to provide better coverage, distribution & differentiation by functional classification of roadway, geographic area & seasonality of traffic patterns.
SP-21-09	Continuous Count Traffic Count Program, Zone 2	\$10,634,500	For full performance-based maintenance & upgrade services to provide better coverage, distribution & differentiation by functional classification of roadway, geographic area & seasonality of traffic patterns.
SP-22-02	CLEAR (Crash Location & Engineering Analysis Repository) Safety Management Data System Transfer	\$500,000	To improve the transfer of crash data and images to support the CLEAR applications. This project builds off of the work from another project with a focus on assessing the Department's safety analysis methods and safety programs and implementing new strategies using updated technologies and enterprise platforms.
SP-22-03	Statewide Mobility Services Program	\$3,941,160	To continue and expand on NYSDOT's agency-wide efforts to support and encourage the use of sustainable and efficient modal options for travel, while addressing the goals of the NYS Climate Leadership and Community Protection Act (CLCPA) to reduce GHGs 85% and achieve economy-wide carbon neutrality by 2050. It will build on the efforts of the existing Statewide Active Transportation Demand Management (ATDM) and will include additional technical assistance program elements, policy research, pilot initiatives and partnerships with employers, large institutions, destination, neighborhood and community organizations, local governments, and mobility providers. Work products are expected to result in products that specifically integrate mobility into existing NYSDOT policies, programs, projects, and protocols. This will include but is not limited to: regional and statewide project development, prioritization, and programming; corridor plans; integrated multimodal systems management and transportation management center (TMS) operations; and freight analysis.
SP-22-04	NYS Freight Transportation Plan	\$801,422	The goal of this project is to update the 2019 NYS Freight Transportation Plan. The updated plan will provide a comprehensive plan for the immediate and long-range planning activities and investments of the State with respect to freight.



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SPR #	Project Title	SPR Funding	Description
SP-22-06	TRANSEARCH Data	\$1,100,000	Access a proprietary nationwide database of freight traffic flows. NYSDOT is required to develop a state freight plan. This data will be instrumental in the development of the plan.
SP-22-07	The Eastern Transportation Coalition (TETC) / University of Maryland Data Acquisition	\$750,000	Acquire reliable and real-time travel time and speed data that has utility across multiple functional groups for the entire roadway network without the need for sensors or other hardware from six different categories: (1) Travel Time and Speed; (2) Origin-Destination; (3) Freight; (4) Waypoint; (5) Volume; (6) Conflation.
SP-23-03	NYS Resiliency Improvement Program	\$350,000	Develop a NYS Resilience Improvement Plan (RIP) to help guide the immediate and long-range planning activities and investments of the State in respect to the resilience of the surface transportation system.
SP-23-04	Employment / Establishment Data Acquisition	\$400,000	Access up-to-date employer and establishment data containing industry classification, employment and sales information that will contribute to modeling the use of a multimodal system by highlighting demand and supply areas, anticipate growth of need and increasing safety.



V. Funds Available for Programming:

The following is a statement of available funds:

Summary of FHWA Planning Funds (PL)		
Previous Year's Balance	Amt. Received	Amt. Available
\$2,165,905*	\$352,866*	\$2,518,771

Summary of FTA-Metropolitan Planning Funds (MPP) Section 5303			
SFY	Amt. Received	Amt. Available ¹	Comments
2017-18	\$42,153	\$ 6,080	Carryover, FTA Grant NY-80-0027
2018-19	\$42,626	\$28,961	Carryover, FTA Grant NY-80-0028
2019-20	\$43,122	\$43,122	Carryover, FTA Grant NY-80-0029
2020-21	\$43,662	\$43,662	Carryover, FTA Grant NY-80-0030
2021-22	\$43,397	\$43,397	Carryover, FTA Grant NY-80-0031
2022-23	\$51,107	\$51,107	Carryover, FTA Grant NY-80-0032
2023-24	\$51,763	\$51,763	Carryover, FTA Grant NY-80-0033
2024-2025	\$47,712	\$47,712	New FTA Grant NY-80-0034
Total	\$365,542	\$315,804	
¹ Values in Italics are Estimated Values			

*Estimate that includes \$27,887 in new IIJA FHWA PL Set-Aside funding for increasing safe and accessible transportation options.



APPENDIX A

Budget Tables 2023-2024

Table 1- Budget Summary

Table 2- FHWA PL Program

Table 3 - FTA Budget (New)

Table 4 - FTA Budget (Rollover)

Table 5 - FTA Budget (Rollover)

Table 6 - FTA Budget (Rollover)

Table 7 - FTA Budget (Rollover)

Table 8 – FTA Budget (Rollover)

Table 9 – FTA Budget (Rollover)



Watertown Jefferson County Area Transportation Council
Unified Planning Work Program 2024 – 2025

TABLE 1
Budget Summary

Task	TOTAL	Federal Funds Only				
		TOTAL Federal Only	FHWA	FTA New & Carryover	FTA Local Match	State Match In-Kind
A. Program Support & Administration	\$623,016	\$544,064	\$228,259	\$315,804	\$19,738	\$59,214
General Admin						
UPWP Admin						
Public Participation						
B. General Development & Planning	\$134,880	\$134,880	\$134,880	\$0	\$0	\$0
Management System						
GIS Development						
C. Long Range Planning	\$103,754	\$103,754	\$103,754	\$0	\$0	\$0
L RTP Development						
Transit Planning						
D. Short Range Planning	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Consultant Procurement						
Public Participation						
E. TIP Development	\$25,939	\$25,939	\$25,939	\$0	\$0	\$0
Development						
Project Selection						
Project Monitoring						
F. Other	\$25,939	\$25,939	\$25,939	\$0	\$0	\$0
Development						
TOTAL	\$2,913,527	\$2,834,575	\$2,518,771	\$315,804	\$19,738	\$59,214
Toll Credits (\$503,754) will be used for State match share						



TABLE 2
2024-25 FHWA PL Program

APPROVED AUDITABLE BUDGET	TOTAL
44.20.01 PERSONNEL	\$140,299
44.20.02 FRINGE/LEAVE	\$118,777
44.20.03 TRAVEL	\$25,188
44.20.04 EQUIPMENT	\$50,375
44.20.05 SUPPLIES/REPRODUCTION	\$25,188
44.20.06 CONTRACTUAL	\$2,000,000
44.20.07 OTHER	\$0
44.20.08 INDIRECT CHARGES	\$158,944
Toll Credits	
TOTAL	\$2,518,771

APPROVED TASK BUDGET	TOTAL
44.21.00 PROG. SUPPORT & ADMIN.	\$228,259
44.22.00 GEN. DEV. & COMP. PLNG.	\$134,880
44.23.01 LONG-RANGE PLNG. - SYS.	\$51,877
44.23.02 LONG-RANGE PLNG. - PROJ.	\$51,877
44.24.00 SHORT-RANGE TRANS. PLNG	\$2,000,000
44.25.00 TRANSP. IMPROV. PROGRAM	\$25,939
44.27.00 OTHER ACTIVITIES	\$25,939
50.20.00 TUITION/FEES	\$0
TOTAL	\$2,518,771
Toll Credits (\$503,754) will be used for State match share	



Watertown Jefferson County Area Transportation Council
Unified Planning Work Program 2024 – 2025

TABLE 3
2024-25 FTA Budget

APPROVED AUDITABLE BUDGET	TOTAL	CENTRAL STAFF	NYS DOT IKS¹	LOCAL MATCH
44.20.01 PERSONNEL	\$20,017	\$16,013	\$3,003	\$
44.20.02 FRINGE/LEAVE	\$16,946	\$13,557	\$2,542	\$0
44.20.03 TRAVEL	\$0	\$0	\$0	\$0
44.20.04 EQUIPMENT	\$0	\$0	\$0	\$0
44.20.05 SUPPLIES/REPRODUCTION	\$0	\$0	\$0	\$0
44.20.06 CONTRACTUAL	\$0	\$0	\$0	\$0
44.20.07 OTHER	\$0	\$0	\$0	\$0
44.20.08 INDIRECT CHARGES	\$22,677	\$18,142	\$3,402	\$
TOTAL	\$59,640	\$47,712	\$8,946	\$
¹ In-Kind Services				

APPROVED TASK BUDGET	TOTAL	CENTRAL STAFF	NYS DOT IKS¹	LOCAL MATCH
44.21.00 PROG. SUPPORT & ADMIN.	\$59,639	\$47,712	\$8,946	\$
44.22.00 GEN. DEV. & COMP. PLNG.	\$0	\$0	\$0	\$0
44.23.01 LONG-RANGE PLNG. - SYS.	\$0	\$0	\$0	\$0
44.23.02 LONG-RANGE PLNG. - PROJ.	\$0	\$0	\$0	\$0
44.24.00 SHORT-RANGE TRANS. PLNG	\$0	\$0	\$0	\$0
44.25.00 TRANSP. IMPROV. PROGRAM	\$0	\$0	\$0	\$0
44.27.00 OTHER ACTIVITIES	\$0	\$0	\$0	\$0
50.20.00 TUITION/FEES	\$0	\$0	\$0	\$0
TOTAL	\$59,639	\$47,712	\$8,946	\$
	-	80%	15%	5%
	-	Federal	State	Local
¹ In-Kind Services				



Watertown Jefferson County Area Transportation Council
Unified Planning Work Program 2024 – 2025

TABLE 4
2023-24 FTA Budget

APPROVED AUDITABLE BUDGET	TOTAL	CENTRAL STAFF	NYS DOT IKS¹	LOCAL MATCH
44.20.01 PERSONNEL	\$21,716	\$17,373	\$3,257	\$1,086
44.20.02 FRINGE/LEAVE	\$18,385	\$14,708	\$2,758	\$919
44.20.03 TRAVEL	\$0	\$0	\$0	\$0
44.20.04 EQUIPMENT	\$0	\$0	\$0	\$0
44.20.05 SUPPLIES/REPRODUCTION	\$0	\$0	\$0	\$0
44.20.06 CONTRACTUAL	\$0	\$0	\$0	\$0
44.20.07 OTHER	\$0	\$0	\$0	\$0
44.20.08 INDIRECT CHARGES	\$24,602	\$19,682	\$3,690	\$1,230
TOTAL	\$64,704	\$51,763	\$9,706	\$3,235
¹ In-Kind Services				

APPROVED TASK BUDGET	TOTAL	CENTRAL STAFF	NYS DOT IKS¹	LOCAL MATCH
44.21.00 PROG. SUPPORT & ADMIN.	\$62,612	\$51,763	\$9,706	\$3,235
44.22.00 GEN. DEV. & COMP. PLNG.	\$0	\$0	\$0	\$0
44.23.01 LONG-RANGE PLNG. - SYS.	\$0	\$0	\$0	\$0
44.23.02 LONG-RANGE PLNG. - PROJ.	\$0	\$0	\$0	\$0
44.24.00 SHORT-RANGE TRANS. PLNG	\$0	\$0	\$0	\$0
44.25.00 TRANSP. IMPROV. PROGRAM	\$0	\$0	\$0	\$0
44.27.00 OTHER ACTIVITIES	\$0	\$0	\$0	\$0
50.20.00 TUITION/FEES	\$0	\$0	\$0	\$0
TOTAL	\$62,612	\$51,763	\$9,706	\$3,235
	-	80%	15%	5%
	-	Federal	State	Local
¹ In-Kind Services				



Watertown Jefferson County Area Transportation Council
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TABLE 5
2022-2023 FTA Budget

APPROVED AUDITABLE BUDGET	TOTAL	CENTRAL STAFF	NYS DOT IKS¹	LOCAL MATCH
44.20.01 PERSONNEL	\$21,441	\$17,153	\$3,216	\$1,072
44.20.02 FRINGE/LEAVE	\$18,152	\$14,522	\$2,723	\$908
44.20.03 TRAVEL	\$0	\$0	\$0	\$0
44.20.04 EQUIPMENT	\$0	\$0	\$0	\$0
44.20.05 SUPPLIES/REPRODUCTION	\$0	\$0	\$0	\$0
44.20.06 CONTRACTUAL	\$0	\$0	\$0	\$0
44.20.07 OTHER	\$0	\$0	\$0	\$0
44.20.08 INDIRECT CHARGES	\$24,291	\$19,432	\$3,644	\$1,215
TOTAL	\$63,885	\$51,107	\$9,583	\$3,195
¹ In-Kind Services				

APPROVED TASK BUDGET	TOTAL	CENTRAL STAFF	NYS DOT IKS¹	LOCAL MATCH
44.21.00 PROG. SUPPORT & ADMIN.	\$63,885	\$51,107	\$9,583	\$3,195
44.22.00 GEN. DEV. & COMP. PLNG.	\$0	\$0	\$0	\$0
44.23.01 LONG-RANGE PLNG. - SYS.	\$0	\$0	\$0	\$0
44.23.02 LONG-RANGE PLNG. - PROJ.	\$0	\$0	\$0	\$0
44.24.00 SHORT-RANGE TRANS. PLNG	\$0	\$0	\$0	\$0
44.25.00 TRANSP. IMPROV. PROGRAM	\$0	\$0	\$0	\$0
44.27.00 OTHER ACTIVITIES	\$0	\$0	\$0	\$0
50.20.00 TUITION/FEES	\$0	\$0	\$0	\$0
TOTAL	\$63,885	\$51,107	\$9,583	\$3,195
	-	80%	15%	5%
	-	Federal	State	Local
¹ In-Kind Services				



Watertown Jefferson County Area Transportation Council
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TABLE 6
2021-22 FTA Budget (Rollover)

APPROVED AUDITABLE BUDGET	TOTAL	CENTRAL STAFF	NYS DOT IKS ¹	LOCAL MATCH
44.20.01 PERSONNEL	\$17,787	\$14,229	\$2,668	\$889
44.20.02 FRINGE/LEAVE	\$15,997	\$12,798	\$2,400	\$800
44.20.03 TRAVEL	\$0	\$0	\$0	\$0
44.20.04 EQUIPMENT	\$0	\$0	\$0	\$0
44.20.05 SUPPLIES/REPRODUCTION	\$0	\$0	\$0	\$0
44.20.06 CONTRACTUAL	\$0	\$0	\$0	\$0
44.20.07 OTHER	\$0	\$0	\$0	\$0
44.20.08 INDIRECT CHARGES	\$20,462	\$16,370	\$3,069	\$1,023
TOTAL	\$54,246	\$43,397	\$8,137	\$2,712
¹ In-Kind Services				

APPROVED TASK BUDGET	TOTAL	CENTRAL STAFF	NYS DOT IKS ¹	LOCAL MATCH
44.21.00 PROG. SUPPORT & ADMIN.	\$54,246	\$43,397	\$8,137	\$2,712
44.22.00 GEN. DEV. & COMP. PLNG.	\$0	\$0	\$0	\$0
44.23.01 LONG-RANGE PLNG. - SYS.	\$0	\$0	\$0	\$0
44.23.02 LONG-RANGE PLNG. - PROJ.	\$0	\$0	\$0	\$0
44.24.00 SHORT-RANGE TRANS. PLNG	\$0	\$0	\$0	\$0
44.25.00 TRANSP. IMPROV. PROGRAM	\$0	\$0	\$0	\$0
44.27.00 OTHER ACTIVITIES	\$0	\$0	\$0	\$0
50.20.00 TUITION/FEES	\$0	\$0	\$0	\$0
TOTAL	\$54,246	\$43,397	\$8,137	\$2,712
	-	80%	15%	5%
	-	Federal	State	Local
¹ In-Kind Services				



Watertown Jefferson County Area Transportation Council
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TABLE 7
2020-21 FTA Budget (ROLLOVER)

APPROVED AUDITABLE BUDGET	TOTAL	CENTRAL STAFF	NYS DOT IKS ¹	LOCAL MATCH
44.20.01 PERSONNEL	\$17,869	\$14,316	\$2,684	\$895
44.20.02 FRINGE/LEAVE	\$16,095	\$12,876	\$2,414	\$805
44.20.03 TRAVEL	\$0	\$0	\$0	\$0
44.20.04 EQUIPMENT	\$0	\$0	\$0	\$0
44.20.05 SUPPLIES/REPRODUCTION	\$0	\$0	\$0	\$0
44.20.06 CONTRACTUAL	\$0	\$0	\$0	\$0
44.20.07 OTHER	\$0	\$0	\$0	\$0
44.20.08 INDIRECT CHARGES	\$20,587	\$16,470	\$3,088	\$1,029
TOTAL	\$54,578	\$43,662	\$8,187	\$2,729
¹ In-Kind Services				

APPROVED TASK BUDGET	TOTAL	CENTRAL STAFF	NYS DOT IKS ¹	LOCAL MATCH
44.21.00 PROG. SUPPORT & ADMIN.	\$54,578	\$43,662	\$8,187	\$2,729
44.22.00 GEN. DEV. & COMP. PLNG.	\$0	\$0	\$0	\$0
44.23.01 LONG-RANGE PLNG. - SYS.	\$0	\$0	\$0	\$0
44.23.02 LONG-RANGE PLNG. - PROJ.	\$0	\$0	\$0	\$0
44.24.00 SHORT-RANGE TRANS. PLNG	\$0	\$0	\$0	\$0
44.25.00 TRANSP. IMPROV. PROGRAM	\$0	\$0	\$0	\$0
44.27.00 OTHER ACTIVITIES	\$0	\$0	\$0	\$0
50.20.00 TUITION/FEES	\$0	\$0	\$0	\$0
TOTAL	\$54,578	\$43,662	\$8,187	\$2,729
	-	80%	15%	5%
	-	Federal	State	Local
¹ In-Kind Services				



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TABLE 8
2019-20 FTA Budget (ROLLOVER)

APPROVED AUDITABLE BUDGET	TOTAL	CENTRAL STAFF	NYS DOT IKS ¹	LOCAL MATCH
44.20.01 PERSONNEL	\$17,764	\$14,139	\$2,651	\$884
44.20.02 FRINGE/LEAVE	\$15,896	\$12,717	\$2,384	\$795
44.20.03 TRAVEL	\$0	\$0	\$0	\$0
44.20.04 EQUIPMENT	\$0	\$0	\$0	\$0
44.20.05 SUPPLIES/REPRODUCTION	\$0	\$0	\$0	\$0
44.20.06 CONTRACTUAL	\$0	\$0	\$0	\$0
44.20.07 OTHER	\$0	\$0	\$0	\$0
44.20.08 INDIRECT CHARGES	\$20,332	\$16,266	\$3,050	\$1,107
TOTAL	\$53,902	\$43,122	\$8,085	\$2,695
¹ In-Kind Services				

APPROVED TASK BUDGET	TOTAL	CENTRAL STAFF	NYS DOT IKS ¹	LOCAL MATCH
44.21.00 PROG. SUPPORT & ADMIN.	\$53,902	\$43,122	\$8,085	\$2,695
44.22.00 GEN. DEV. & COMP. PLNG.	\$0	\$0	\$0	\$0
44.23.01 LONG-RANGE PLNG. - SYS.	\$0	\$0	\$0	\$0
44.23.02 LONG-RANGE PLNG. - PROJ.	\$0	\$0	\$0	\$0
44.24.00 SHORT-RANGE TRANS. PLNG	\$0	\$0	\$0	\$0
44.25.00 TRANSP. IMPROV. PROGRAM	\$0	\$0	\$0	\$0
44.27.00 OTHER ACTIVITIES	\$0	\$0	\$0	\$0
50.20.00 TUITION/FEES	\$0	\$0	\$0	\$0
TOTAL	\$53,902	\$43,122	\$8,085	\$2,695
	-	80%	15%	5%
	-	Federal	State	Local
¹ In-Kind Services				



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TABLE 9
2018-19 FTA Budget (ROLLOVER)

APPROVED AUDITABLE BUDGET	TOTAL	CENTRAL STAFF	NYS DOT IKS ¹	LOCAL MATCH
44.20.01 PERSONNEL	\$12,580	\$10,064	\$1,887	\$629
44.20.02 FRINGE/LEAVE	\$10,266	\$8,213	\$1,540	\$513
44.20.03 TRAVEL	\$0	\$0	\$0	\$0
44.20.04 EQUIPMENT	\$0	\$0	\$0	\$0
44.20.05 SUPPLIES/REPRODUCTION	\$0	\$0	\$0	\$0
44.20.06 CONTRACTUAL	\$0	\$0	\$0	\$0
44.20.07 OTHER	\$0	\$0	\$0	\$0
44.20.08 INDIRECT CHARGES	\$13,355	\$10,684	\$2,003	\$668
TOTAL	\$36,201	\$28,961	\$5,430	\$1,810
¹ In-Kind Services				

APPROVED TASK BUDGET	TOTAL	CENTRAL STAFF	NYS DOT IKS ¹	LOCAL MATCH
44.21.00 PROG. SUPPORT & ADMIN.	\$36,201	\$28,961	\$5,430	\$1,810
44.22.00 GEN. DEV. & COMP. PLNG.	\$0	\$0	\$0	\$0
44.23.01 LONG-RANGE PLNG. - SYS.	\$0	\$0	\$0	\$0
44.23.02 LONG-RANGE PLNG. - PROJ.	\$0	\$0	\$0	\$0
44.24.00 SHORT-RANGE TRANS. PLNG	\$0	\$0	\$0	\$0
44.25.00 TRANSP. IMPROV. PROGRAM	\$0	\$0	\$0	\$0
44.27.00 OTHER ACTIVITIES	\$0	\$0	\$0	\$0
50.20.00 TUITION/FEES	\$0	\$0	\$0	\$0
TOTAL	\$36,201	\$28,961	\$5,430	\$1,810
	-	80%	15%	5%
	-	Federal	State	Local
¹ In-Kind Services				



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TABLE 10
2017-18 FTA Budget (ROLLOVER)

APPROVED AUDITABLE BUDGET	TOTAL	CENTRAL STAFF	NYS DOT IKS ¹	LOCAL MATCH
44.20.01 PERSONNEL	\$2,641	\$2,113	\$396	\$132
44.20.02 FRINGE/LEAVE	\$2,155	\$1,724	\$323	\$108
44.20.03 TRAVEL	\$0	\$0	\$0	\$0
44.20.04 EQUIPMENT	\$0	\$0	\$0	\$0
44.20.05 SUPPLIES/REPRODUCTION	\$0	\$0	\$0	\$0
44.20.06 CONTRACTUAL	\$0	\$0	\$0	\$0
44.20.07 OTHER	\$0	\$0	\$0	\$0
44.20.08 INDIRECT CHARGES	\$2,804	\$2,243	\$421	\$140
TOTAL	\$7,601	\$6,080	\$1,140	\$380
¹ In-Kind Services				

APPROVED TASK BUDGET	TOTAL	CENTRAL STAFF	NYS DOT IKS ¹	LOCAL MATCH
44.21.00 PROG. SUPPORT & ADMIN.	\$7,601	\$6,080	\$1,140	\$380
44.22.00 GEN. DEV. & COMP. PLNG.	\$0	\$0	\$0	\$0
44.23.01 LONG-RANGE PLNG. - SYS.	\$0	\$0	\$0	\$0
44.23.02 LONG-RANGE PLNG. - PROJ.	\$0	\$0	\$0	\$0
44.24.00 SHORT-RANGE TRANS. PLNG	\$0	\$0	\$0	\$0
44.25.00 TRANSP. IMPROV. PROGRAM	\$0	\$0	\$0	\$0
44.27.00 OTHER ACTIVITIES	\$0	\$0	\$0	\$0
50.20.00 TUITION/FEES	\$0	\$0	\$0	\$0
TOTAL	\$7,601	\$6,080	\$1,140	\$380
	-	80%	15%	5%
	-	Federal	State	Local
¹ In-Kind Services				