RESOLUTION

SYRACUSE METROPOLITAN TRANSPORTATION COUNCIL
EXECUTIVE COMMITTEE

June 6, 2013

WHEREAS, In order to promote a coordinated, continuous and comprehensive transportation planning process in the Syracuse Metropolitan Area, which is comprised of Onondaga County and portions of Madison and Oswego counties, it has been found necessary to develop an annual Unified Planning Work Program (UPWP); and

WHEREAS, the Policy Committee continues its designation of the New York State Department of Transportation (NYSDOT) to be the grant applicant on behalf of the SMTC. The NYSDOT will apply for necessary regular program funding under the Federal Transit Administration (FTA) Section 5303 program, under the Federal Highway Administration (FHWA) “PL” transportation planning program and “SPR” program in amounts consistent with this approved UPWP.

WHEREAS, per the release of final 2013-2014 allocations by both FHWA and FTA, it has been found necessary to adjust the previously approved budget of the 2013-2014 UPWP as per information contained in the attached pages; and

WHEREAS, specific modifications include 1) a reduction of $1,853 from the FHWA budget and 2) an increase of $7,127 FTA funding.

NOW THEREFORE BE IT RESOLVED, that the Executive Committee as authorized by the Policy Committee to make funding revisions and refinements by amendment for up to 10 percent of the total Policy Committee approved UPWP budget adopts the 2013-2014 UPWP budget amendment and the submission thereof to the appropriate Federal and State agencies and directs the filing of appropriate applications to support the program; and

Done and ordered this 6th day of June 2013 by consensus of the SMTC Executive Committee.

[Signature]
Frank Kobliski
Chair, Executive Committee

[Signature]
6/6/13
Date
### 1. Program Administration and Support (44.21.00)

<table>
<thead>
<tr>
<th>ID</th>
<th>Category</th>
<th>Project Total</th>
<th>Staff &amp; Operating Expense Budget</th>
<th>Contractual Budget</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>General Administration</td>
<td>$215,000</td>
<td>$150,000</td>
<td>$65,000</td>
<td>Contractual for Host Agency Agreement</td>
</tr>
<tr>
<td>B</td>
<td>Public Participation</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>C</td>
<td>Federal Transportation Legislation Exam.</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$0</td>
<td>For legislative compliance</td>
</tr>
<tr>
<td>D</td>
<td>UPWP Previous Year Closeouts</td>
<td>$7,500</td>
<td>$7,500</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>E</td>
<td>UPWP Maintenance and Development</td>
<td>$7,500</td>
<td>$7,500</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total Program Administration &amp; Support</strong></td>
<td><strong>$254,500</strong></td>
<td><strong>$189,500</strong></td>
<td><strong>$65,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

### 2. Short-Range Transportation Planning (44.24.00)

<table>
<thead>
<tr>
<th>ID</th>
<th>Category</th>
<th>Project Total</th>
<th>Staff &amp; Operating Expense Budget</th>
<th>Contractual Budget</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>Census Data Compilation and/or Analysis</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>Data Collection, Compilation and/or Analy</td>
<td>$35,000</td>
<td>$10,000</td>
<td>$25,000</td>
<td></td>
</tr>
<tr>
<td>C</td>
<td>Functional Classification System Review</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>D</td>
<td>Geographic Information Systems - SMT</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>E</td>
<td>Geographic Information Systems - Member Agency Assistance</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$0</td>
<td>Purpose is to provide GIS services to Member Agencies related to regional planning</td>
</tr>
<tr>
<td></td>
<td><strong>Total Short-Range Transportation Planning</strong></td>
<td><strong>$95,000</strong></td>
<td><strong>$70,000</strong></td>
<td><strong>$25,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

### 3. Long-Range Transportation Planning (44.23.02)

<table>
<thead>
<tr>
<th>ID</th>
<th>Category</th>
<th>Project Total</th>
<th>Staff &amp; Operating Expense Budget</th>
<th>Contractual Budget</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>Air Quality, Conformity and Energy</td>
<td>$7,500</td>
<td>$7,500</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>Air/Water Planning</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>C</td>
<td>Bicycle Pedestrian Planning</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>D</td>
<td>Bridge and Pavement Condition Management System (BPCMS)</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>E</td>
<td>OCOT Signal/Transportation</td>
<td>$47,921</td>
<td>$47,921</td>
<td>$42,921</td>
<td></td>
</tr>
<tr>
<td>F</td>
<td>I-41 Public Participation Project</td>
<td>$75,000</td>
<td>$65,000</td>
<td>$10,000</td>
<td>Plus consultant expenses incurred under SPR (see associated table) SPR Total Multi-Year is $808,000</td>
</tr>
<tr>
<td>G</td>
<td>I-41 Travel Demand Modeling Project</td>
<td>$40,000</td>
<td>$35,000</td>
<td>$5,000</td>
<td>Contractual for Modeling Assistance as necessary for staff assistance</td>
</tr>
<tr>
<td>H</td>
<td>MPD Area Regional Planning Initiative</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>I</td>
<td>Long-Range Transportation Plan</td>
<td>$45,000</td>
<td>$45,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>J</td>
<td>Rail, Truck and Transit Planning</td>
<td>$35,000</td>
<td>$35,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>K</td>
<td>Traffic Safety</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>L</td>
<td>Travel Demand Modeling</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$5,000</td>
<td>Contractual for Modeling Assistance as necessary for staff assistance</td>
</tr>
<tr>
<td>M</td>
<td>ENYRTA Transit Initiative</td>
<td>$15,000</td>
<td>$15,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>Bicycle Corridor Study</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>O</td>
<td>Erie Canalway Trail</td>
<td>$45,000</td>
<td>$45,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>Onondaga County Sustainable Streets Initiative</td>
<td>$45,000</td>
<td>$45,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Q</td>
<td>Downtown Syracuse Two Way Feasibility Technical Analysis</td>
<td>$95,000</td>
<td>$95,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>R</td>
<td>City of Syracuse Wayfinding Study - Phase 1</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>S</td>
<td>City of Syracuse Wayfinding Study - Phase 2</td>
<td>$45,000</td>
<td>$45,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>T</td>
<td>North Salina Street Complete Street Plan</td>
<td>$45,000</td>
<td>$45,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>U</td>
<td>Town of Geddes Bikeway Path Access Evaluation</td>
<td>$35,000</td>
<td>$35,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>V</td>
<td>Transportation Information Assembly and public access project</td>
<td>$30,000</td>
<td>$30,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>W</td>
<td>Synchro/HCS Training</td>
<td>$35,000</td>
<td>$35,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>X</td>
<td>ITS Strategic Plan Update</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total Long-Range Transportation Planning</strong></td>
<td><strong>$808,421</strong></td>
<td><strong>$647,000</strong></td>
<td><strong>$361,421</strong></td>
<td></td>
</tr>
</tbody>
</table>

### 4. Transportation Improvement Program (TIP) (44.25.00)

<table>
<thead>
<tr>
<th>ID</th>
<th>Category</th>
<th>Project Total</th>
<th>Staff &amp; Operating Expense Budget</th>
<th>Contractual Budget</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>TIP Development &amp; Maintenance</td>
<td>$30,000</td>
<td>$30,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total Transportation Improvement Program</strong></td>
<td><strong>$30,000</strong></td>
<td><strong>$30,000</strong></td>
<td><strong>$0</strong></td>
<td></td>
</tr>
</tbody>
</table>

### 5. Other Activities (44.27.00)

<table>
<thead>
<tr>
<th>ID</th>
<th>Category</th>
<th>Project Total</th>
<th>Staff &amp; Operating Expense Budget</th>
<th>Contractual Budget</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>Miscellaneous Activities and Special Technical Assistance</td>
<td>$35,194</td>
<td>$35,194</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total Other Activities</strong></td>
<td>$35,194</td>
<td>$35,194</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Grand Total Traditional Funding</strong></td>
<td>$1,221,105</td>
<td>$958,194</td>
<td>$262,921</td>
<td></td>
</tr>
</tbody>
</table>

**NPR Expenses for I-81** | $171,749

**Total SMTC Program Cost** | $1,392,854

Please note: Where contractual dollars are indicated no FTA monies are involved in contracts.
## 2013 - 2014 SUMMARY BUDGET

### TABLE 1

<table>
<thead>
<tr>
<th>TASK</th>
<th>FUNDING SOURCE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTA%</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>ID</td>
<td>Category</td>
</tr>
<tr>
<td>1 A</td>
<td>General Administration</td>
</tr>
<tr>
<td>1 B</td>
<td>Public Participation</td>
</tr>
<tr>
<td>1 C</td>
<td>Federal Transportation Legislation Examination and Evaluation</td>
</tr>
<tr>
<td>1 D</td>
<td>UPWP Previous Year Closeouts</td>
</tr>
<tr>
<td>1 E</td>
<td>UPWP Maintenance and Development</td>
</tr>
<tr>
<td></td>
<td>Total Program Administration and Support</td>
</tr>
<tr>
<td>2 A</td>
<td>Census Data Compilation and/or Analysis</td>
</tr>
<tr>
<td>2 B</td>
<td>Data Collection, Compilation and/or Analysis</td>
</tr>
<tr>
<td>2 C</td>
<td>Functional Classification System Review</td>
</tr>
<tr>
<td>2 D</td>
<td>Geographic Information System - SMTC</td>
</tr>
<tr>
<td>2 E</td>
<td>Geographic Information System - Member Agency Assistance</td>
</tr>
<tr>
<td></td>
<td>Total Short-Range Transportation Planning</td>
</tr>
<tr>
<td>3 A</td>
<td>Air Quality, Conformity and Energy</td>
</tr>
<tr>
<td>3 B</td>
<td>Articulation Planning</td>
</tr>
<tr>
<td>3 C</td>
<td>Bridge and Pavement Condition Management System (BPCCMS)</td>
</tr>
<tr>
<td>3 D</td>
<td>ODOTt Signal Optimization</td>
</tr>
<tr>
<td>3 E</td>
<td>Air/Water Planning</td>
</tr>
<tr>
<td>3 F</td>
<td>Bicycle/Pedestrian Planning</td>
</tr>
<tr>
<td>3 G</td>
<td>Bridge and Pavement Condition Management System (BPCCMS)</td>
</tr>
<tr>
<td>3 H</td>
<td>Geographic Information System - SMTC</td>
</tr>
<tr>
<td>3 I</td>
<td>Geographic Information System - Member Agency Assistance</td>
</tr>
<tr>
<td></td>
<td>Total Long-Range Transportation Planning</td>
</tr>
<tr>
<td>4 A</td>
<td>Transportation Improvement Program (TIP)</td>
</tr>
<tr>
<td>4 B</td>
<td>Other Activities</td>
</tr>
<tr>
<td></td>
<td>Total Transportation Improvement Program (TIP)</td>
</tr>
<tr>
<td></td>
<td>Total Other Activities</td>
</tr>
<tr>
<td></td>
<td>Total Other Activities</td>
</tr>
<tr>
<td></td>
<td>Grand Total FHWA PL &amp; FTA MPP Funds</td>
</tr>
<tr>
<td></td>
<td>Grand Total - All Fund Sources</td>
</tr>
</tbody>
</table>
## TABLE 2
### 2013 - 2014 SUMMARY BUDGET
#### FEDERAL PROGRAM ONLY

### TASK BUDGET

<table>
<thead>
<tr>
<th>ID</th>
<th>Task</th>
<th>FHWA - PL</th>
<th>FTA</th>
<th>State</th>
<th>Local</th>
<th>Total</th>
<th>Staff</th>
<th>CNY RPDB</th>
<th>State</th>
<th>Local</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.21.00</td>
<td>Program Administration and Support</td>
<td>$191,375</td>
<td>$63,125</td>
<td>$47,719</td>
<td>$15,906</td>
<td>$318,125</td>
<td>$189,500</td>
<td>$65,000</td>
<td>$47,719</td>
<td>$15,906</td>
<td>$318,125</td>
</tr>
<tr>
<td>44.24.00</td>
<td>Short-Range Transportation Planning</td>
<td>$81,250</td>
<td>$13,750</td>
<td>$17,813</td>
<td>$5,938</td>
<td>$118,750</td>
<td>$95,000</td>
<td>$0</td>
<td>$17,813</td>
<td>$5,938</td>
<td>$118,750</td>
</tr>
<tr>
<td>44.23.02</td>
<td>Long-Range Transportation Planning</td>
<td>$697,623</td>
<td>$112,798</td>
<td>$151,954</td>
<td>$50,651</td>
<td>$1,013,026</td>
<td>$810,421</td>
<td>$0</td>
<td>$151,954</td>
<td>$50,651</td>
<td>$1,013,026</td>
</tr>
<tr>
<td>44.25.00</td>
<td>Transportation Improvement Program</td>
<td>$19,809</td>
<td>$10,191</td>
<td>$5,625</td>
<td>$1,875</td>
<td>$37,500</td>
<td>$30,000</td>
<td>$0</td>
<td>$5,625</td>
<td>$1,875</td>
<td>$37,500</td>
</tr>
<tr>
<td>44.27.00</td>
<td>Other Activities</td>
<td>$20,258</td>
<td>$10,926</td>
<td>$5,847</td>
<td>$1,949</td>
<td>$38,980</td>
<td>$31,184</td>
<td>$0</td>
<td>$5,847</td>
<td>$1,949</td>
<td>$38,980</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>$1,010,315</td>
<td>$210,790</td>
<td>$228,957</td>
<td>$76,319</td>
<td>$1,526,381</td>
<td>$1,156,105</td>
<td>$65,000</td>
<td>$228,957</td>
<td>$76,319</td>
<td>$1,526,381</td>
</tr>
</tbody>
</table>

### AUDIT BUDGET

<table>
<thead>
<tr>
<th>ID</th>
<th>Category</th>
<th>Staff</th>
<th>CNY RPDB</th>
<th>State</th>
<th>Local</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.20.01</td>
<td>Salaries</td>
<td>$546,198</td>
<td>$105,091</td>
<td>$651,289</td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.02</td>
<td>Fringe</td>
<td>$216,925</td>
<td>$32,283</td>
<td>$249,208</td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.03</td>
<td>Travel</td>
<td>$18,000</td>
<td>$18,000</td>
<td>$18,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.04</td>
<td>Equipment</td>
<td>$24,000</td>
<td>$24,000</td>
<td>$24,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.05</td>
<td>Supplies</td>
<td>$12,000</td>
<td>$12,000</td>
<td>$12,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.06</td>
<td>Contractual</td>
<td>$236,221</td>
<td>$65,000</td>
<td>$76,319</td>
<td>$377,540</td>
<td></td>
</tr>
<tr>
<td>44.20.07</td>
<td>Other</td>
<td>$25,561</td>
<td>$25,561</td>
<td>$25,561</td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.08</td>
<td>Indirect</td>
<td>$76,200</td>
<td>$91,583</td>
<td>$167,783</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>$1,156,105</td>
<td>$65,000</td>
<td>$228,957</td>
<td>$76,319</td>
<td>$1,526,381</td>
</tr>
</tbody>
</table>

$1,221,105 $305,276 $1,526,381 $1,526,381
### TABLE 3
#### 2013 - 2014 SUMMARY BUDGET
**FHWA - PL BUDGET**

#### TASK BUDGET

<table>
<thead>
<tr>
<th>ID</th>
<th>Task</th>
<th>Total</th>
<th>FHWA - PL</th>
<th>Staff</th>
<th>CNY RPDB</th>
<th>State</th>
<th>Local</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.21.00</td>
<td>Program Administration and Support</td>
<td>$239,219</td>
<td>$191,375</td>
<td>$142,497</td>
<td>$48,878</td>
<td>$35,883</td>
<td>$11,961</td>
</tr>
<tr>
<td>44.24.00</td>
<td>Short-Range Transportation Planning</td>
<td>$101,563</td>
<td>$81,250</td>
<td>$81,250</td>
<td>$15,234</td>
<td>$5,078</td>
<td></td>
</tr>
<tr>
<td>44.23.02</td>
<td>Long-Range Transportation Planning</td>
<td>$872,029</td>
<td>$697,623</td>
<td>$697,623</td>
<td>$130,804</td>
<td>$43,601</td>
<td></td>
</tr>
<tr>
<td>44.25.00</td>
<td>Transportation Improvement Program</td>
<td>$24,761</td>
<td>$19,809</td>
<td>$19,809</td>
<td>$3,714</td>
<td>$1,238</td>
<td></td>
</tr>
<tr>
<td>44.27.00</td>
<td>Other Activities</td>
<td>$25,323</td>
<td>$20,258</td>
<td>$20,258</td>
<td>$3,798</td>
<td>$1,266</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>$1,262,894</td>
<td>$1,010,315</td>
<td>$961,437</td>
<td>$48,878</td>
<td>$189,434</td>
<td>$63,145</td>
</tr>
</tbody>
</table>

#### AUDIT BUDGET

<table>
<thead>
<tr>
<th>ID</th>
<th>Category</th>
<th>Total</th>
<th>Staff</th>
<th>CNY RPDB</th>
<th>State</th>
<th>Local</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.20.01</td>
<td>Salaries</td>
<td>$541,178</td>
<td>$454,228</td>
<td>$86,950</td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.02</td>
<td>Fringe</td>
<td>$207,108</td>
<td>$180,398</td>
<td>$26,710</td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.03</td>
<td>Travel</td>
<td>$14,969</td>
<td>$14,969</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.04</td>
<td>Equipment</td>
<td>$19,959</td>
<td>$19,959</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.05</td>
<td>Supplies</td>
<td>$9,979</td>
<td>$9,979</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.06</td>
<td>Contractual</td>
<td>$308,468</td>
<td>$196,446</td>
<td>$48,878</td>
<td>$63,145</td>
<td></td>
</tr>
<tr>
<td>44.20.07</td>
<td>Other</td>
<td>$22,089</td>
<td>$22,089</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.08</td>
<td>Indirect</td>
<td>$139,143</td>
<td>$63,369</td>
<td>$75,774</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>$1,262,894</td>
<td>$961,437</td>
<td>$48,878</td>
<td>$189,434</td>
<td>$63,145</td>
</tr>
</tbody>
</table>

59
## TABLE 4
### 2013 - 2014 SUMMARY BUDGET
### FTA BUDGET

### TASK BUDGET

<table>
<thead>
<tr>
<th>ID</th>
<th>Task</th>
<th>Total</th>
<th>FTA</th>
<th>Staff</th>
<th>CNY RPDB</th>
<th>State</th>
<th>Local</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.21.00</td>
<td>Program Administration and Support</td>
<td>$78,906</td>
<td>$63,125</td>
<td>$47,003</td>
<td>$16,122</td>
<td>$11,836</td>
<td>$3,945</td>
</tr>
<tr>
<td>44.24.00</td>
<td>Short-Range Transportation Planning</td>
<td>$17,188</td>
<td>$13,750</td>
<td>$13,750</td>
<td>$2,578</td>
<td>$859</td>
<td></td>
</tr>
<tr>
<td>44.23.02</td>
<td>Long-Range Transportation Planning</td>
<td>$140,998</td>
<td>$112,798</td>
<td>$112,798</td>
<td>$21,150</td>
<td>$7,050</td>
<td></td>
</tr>
<tr>
<td>44.25.00</td>
<td>Transportation Improvement Program</td>
<td>$12,739</td>
<td>$10,191</td>
<td>$10,191</td>
<td>$1,911</td>
<td>$637</td>
<td></td>
</tr>
<tr>
<td>44.27.00</td>
<td>Other Activities</td>
<td>$13,658</td>
<td>$10,926</td>
<td>$10,926</td>
<td>$2,049</td>
<td>$683</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>$263,488</td>
<td>$210,790</td>
<td>$194,668</td>
<td>$16,122</td>
<td>$39,523</td>
<td>$13,174</td>
</tr>
</tbody>
</table>

### AUDIT BUDGET

<table>
<thead>
<tr>
<th>ID</th>
<th>Category</th>
<th>Total</th>
<th>Staff</th>
<th>CNY RPDB</th>
<th>State</th>
<th>Local</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.20.01</td>
<td>Salaries</td>
<td>$110,111</td>
<td>$91,970</td>
<td>$18,141</td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.02</td>
<td>Fringe</td>
<td>$42,099</td>
<td>$36,526</td>
<td>$5,573</td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.03</td>
<td>Travel</td>
<td>$3,031</td>
<td>$3,031</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.04</td>
<td>Equipment</td>
<td>$4,041</td>
<td>$4,041</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.05</td>
<td>Supplies</td>
<td>$2,021</td>
<td>$2,021</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.06</td>
<td>Contractual</td>
<td>$69,072</td>
<td>$39,775</td>
<td>$16,122</td>
<td>$13,174</td>
<td></td>
</tr>
<tr>
<td>44.20.07</td>
<td>Other</td>
<td>$4,472</td>
<td>$4,472</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.08</td>
<td>Indirect</td>
<td>$28,640</td>
<td>$12,831</td>
<td>$15,809</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>$263,488</td>
<td>$194,668</td>
<td>$16,122</td>
<td>$39,523</td>
<td>$13,174</td>
</tr>
</tbody>
</table>

60
TABLE 5
2013 - 2014 SUMMARY BUDGET
TOTAL FEDERAL BUDGETS

### TASK BUDGET

<table>
<thead>
<tr>
<th>ID</th>
<th>Task</th>
<th>Total Federal</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.21.00</td>
<td>Program Administration and Support</td>
<td>$254,500</td>
<td>$318,125</td>
</tr>
<tr>
<td>44.24.00</td>
<td>Short-Range Transportation Planning</td>
<td>$95,000</td>
<td>$118,750</td>
</tr>
<tr>
<td>44.23.02</td>
<td>Long-Range Transportation Planning</td>
<td>$810,421</td>
<td>$1,013,025</td>
</tr>
<tr>
<td>44.25.00</td>
<td>Transportation Improvement Program</td>
<td>$30,000</td>
<td>$37,500</td>
</tr>
<tr>
<td>44.27.00</td>
<td>Other Activities</td>
<td>$31,184</td>
<td>$38,980</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$1,221,105</strong></td>
<td><strong>$1,526,381</strong></td>
</tr>
</tbody>
</table>

### AUDIT BUDGET

<table>
<thead>
<tr>
<th>ID</th>
<th>Category</th>
<th>Total Federal</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.20.01</td>
<td>Salaries</td>
<td>$546,198</td>
<td>$651,289</td>
</tr>
<tr>
<td>44.20.02</td>
<td>Fringe</td>
<td>$216,925</td>
<td>$249,208</td>
</tr>
<tr>
<td>44.20.03</td>
<td>Travel</td>
<td>$18,000</td>
<td>$18,000</td>
</tr>
<tr>
<td>44.20.04</td>
<td>Equipment</td>
<td>$24,000</td>
<td>$24,000</td>
</tr>
<tr>
<td>44.20.05</td>
<td>Supplies</td>
<td>$12,000</td>
<td>$12,000</td>
</tr>
<tr>
<td>44.20.06</td>
<td>Contractual</td>
<td>$301,221</td>
<td>$377,540</td>
</tr>
<tr>
<td>44.20.07</td>
<td>Other</td>
<td>$26,561</td>
<td>$26,561</td>
</tr>
<tr>
<td>44.20.08</td>
<td>Indirect</td>
<td>$76,200</td>
<td>$167,783</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$1,221,105</strong></td>
<td><strong>$1,526,381</strong></td>
</tr>
</tbody>
</table>

**$1,221,105** | **$1,526,381**
### TABLE 6
2013 - 2014 SUMMARY BUDGET
TOTAL AUDITABLE BUDGET

<table>
<thead>
<tr>
<th>ID</th>
<th>Category</th>
<th>Total</th>
<th>Staff</th>
<th>CNY RPDB</th>
<th>State</th>
<th>Local</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.20.01</td>
<td>Salaries</td>
<td>$651,289</td>
<td>$546,198</td>
<td>$105,091</td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.02</td>
<td>Fringe</td>
<td>$249,208</td>
<td>$216,925</td>
<td>$32,283</td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.03</td>
<td>Travel</td>
<td>$18,000</td>
<td>$18,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.04</td>
<td>Equipment</td>
<td>$24,000</td>
<td>$24,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.05</td>
<td>Supplies</td>
<td>$12,000</td>
<td>$12,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.06</td>
<td>Contractual</td>
<td>$377,540</td>
<td>$236,221</td>
<td>$65,000</td>
<td>$76,319</td>
<td></td>
</tr>
<tr>
<td>44.20.07</td>
<td>Other</td>
<td>$26,561</td>
<td>$26,561</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.08</td>
<td>Indirect</td>
<td>$167,783</td>
<td>$76,200</td>
<td>$91,583</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>$1,526,381</td>
<td>$1,156,105</td>
<td>$65,000</td>
<td>$228,957</td>
<td>$76,319</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>$1,526,381</th>
<th>$1,156,105</th>
<th>$65,000</th>
<th>$228,957</th>
<th>$76,319</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$1,526,381</td>
<td></td>
</tr>
</tbody>
</table>

62
## TABLE 7
2013 - 2014 State Planning and Research Funding

### TASK BUDGET

<table>
<thead>
<tr>
<th>ID</th>
<th>Task</th>
<th>NYSDOT - SPR</th>
<th>FHWA - SPR</th>
<th>Total</th>
<th>Staff</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.21.00</td>
<td>Program Administration and Support</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>44.24.00</td>
<td>Short-Range Transportation Planning</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>44.23.02</td>
<td>Long-Range Transportation Planning</td>
<td>$90,000</td>
<td>$81,749</td>
<td>$171,749</td>
<td>$171,749</td>
<td>$171,749</td>
</tr>
<tr>
<td>44.25.00</td>
<td>Transportation Improvement Program</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>44.27.00</td>
<td>Other Activities</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$90,000</strong></td>
<td><strong>$81,749</strong></td>
<td><strong>$171,749</strong></td>
<td><strong>$171,749</strong></td>
<td><strong>$171,749</strong></td>
</tr>
</tbody>
</table>

*Note: SPR Budget is for a total multi-year SPR project not broken down by year*

### AUDIT BUDGET

<table>
<thead>
<tr>
<th>ID</th>
<th>Category</th>
<th>Staff</th>
<th>CNY RPDB</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.20.01</td>
<td>Salaries</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>44.20.02</td>
<td>Fringe</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>44.20.03</td>
<td>Travel</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>44.20.04</td>
<td>Equipment</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>44.20.05</td>
<td>Supplies</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>44.20.06</td>
<td>Contractual</td>
<td>$171,749</td>
<td>$0</td>
<td>$171,749</td>
</tr>
<tr>
<td>44.20.07</td>
<td>Other</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>44.20.08</td>
<td>Indirect</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$171,749</strong></td>
<td>$0</td>
<td><strong>$171,749</strong></td>
</tr>
</tbody>
</table>