

**2020-2021
UPWP
PROGRAM OUTLINE**

ID	Category	2020-2021			Notes
		Project Total	Staff & Operating Expense Budget	Contractual Budget	
1.	Program Administration and Support (44.21.00)				
A.	General Administration	\$290,000	\$210,000	\$80,000	Contractual for Host Agency Agreement
B.	Public Participation and Web Site Update	\$18,000	\$15,000	\$3,000	
C.	Federal Transportation Legislation Examination and Evaluation	\$5,000	\$5,000	\$0	For legislative compliance
D.	UPWP Previous Year Closeouts	\$12,000	\$12,000	\$0	
E.	UPWP Maintenance and Development	\$10,000	\$10,000	\$0	
	Total Program Administration & Support	\$335,000	\$252,000	\$83,000	
2.	Short-Range Transportation Planning (44.24.00)				
A.	Census Data Compilation and/or Analysis	\$5,000	\$5,000	\$0	
B.	Data Collection, Compilation and/or Analysis	\$40,000	\$25,000	\$15,000	
C.	Geographic Information Systems - SMTC	\$50,000	\$50,000	\$0	
D.	Geographic Information Systems - Member Agency Assistance	\$30,000	\$30,000	\$0	Purpose is to provide GIS services to Member Agencies related to regional planning
	Total Short-Range Transportation Planning	\$125,000	\$110,000	\$15,000	
3.	Long-Range Transportation Planning (44.23.02)				
A.	Bicycle/Pedestrian Planning	\$45,000	\$25,000	\$20,000	Includes Bike Map consultant costs
B.	Bridge and Pavement Condition Management System (BPCMS)	\$20,000	\$20,000	\$0	
C.	I-81 Participation	\$5,000	\$5,000	\$0	NYS DOT Removed all statewde funding for the effort from the SPR program. This results in an inadequate amount of funding if the item is required. Note: There is limited funding programmed to this activity. Should a request be made, SMTC will, working with NYSDOT, will seek to procure SPR funding and will advise the UPWP as appropriate at such time.
D.	I-81 Travel Demand Modeling Project	\$5,000	\$5,000	\$0	
E.	MPO Area Regional Planning Initiatives	\$30,000	\$30,000	\$0	
F.	Long-Range Transportation Plan/Performance Based Planning (includes asset inventory & funding strategy and other research items)	\$51,535	\$51,535	\$0	
G.	Rail, Truck and Transit Planning (includes freight outreach, route/sign inventory & mapping)	\$30,000	\$30,000	\$0	
H.	Traffic Safety	\$10,000	\$10,000	\$0	
I.	Travel Demand Modeling	\$55,000	\$35,000	\$20,000	Contractual for Modeling Assistance as necessary for staff assistance
J.	Local Comprehensive Plan Assistance	\$50,000	\$50,000	\$0	
K.	City and OCDOT Traffic Count Programs (recurring)	\$25,000	\$15,000	\$10,000	Recurrent effort to count segments over a 4 - 5 year cycle
L.	City of Syracuse on call Planning Support - various activities	\$30,000	\$30,000	\$0	
M.	U.S. Route 11 Corridor Study Cicero	\$20,000	\$20,000	\$0	
N.	Safety Assessment and Analysis (City and County facilities)	\$25,000	\$25,000	\$0	
O.	CNY Recreational Heritage Trail Bike Corridor - Planning Assistance	\$20,000	\$20,000	\$0	
P.	Joint TMC Co Location - White Paper Evaluation	\$40,000	\$40,000	\$0	
Q.	Dome Traffic Management and Events Strategic Plan	\$25,000	\$25,000	\$0	Plus \$400,000 in SPR Funding
R.	Tuscarora Road Corridor Study	\$40,000	\$40,000	\$0	
S.	U.S. Route 11 Corridor Plan - Marydale	\$40,000	\$40,000	\$0	
T.	Manlius Village Center Pedestrian Safety & Mobility Study	\$40,000	\$40,000	\$0	
U.	Village of Skaneateles Pedestrian Safety and Access	\$40,000	\$40,000	\$0	
V.	Syracuse Sidewalk Planning Study	\$40,000	\$40,000	\$0	
W.	Syracuse School Loading Zone Study	\$35,000	\$35,000	\$0	
X.	Syracuse Residential Parking Permits Study Phase 1	\$30,000	\$30,000	\$0	
Y.	Syracuse - Safe Routes to School Manual (begins late in program year)	\$5,000	\$5,000	\$0	
	Total Long-Range Transportation Planning	\$756,535	\$706,535	\$50,000	
4.	Transportation Improvement Program (TIP) (44.25.00)				
A.	TIP Development & Maintenance	\$30,000	\$30,000	\$0	
	Total Transportation Improvement Program	\$30,000	\$30,000	\$0	
5.	Other Activities (44.27.00)				
A.	Miscellaneous Activities and Special Technical Assistance	\$50,224	\$50,224	\$0	
	Total Other Activities	\$50,224	\$50,224	\$0	
	Grand Total Traditional Funding	\$1,296,759	\$1,148,759	\$148,000	

SPR Expenses for I-81 EIS/NEPA Modeling (Removed from NYSDOT Program)	\$0
SPR Expenses for Dome Events Plan	\$400,000
Total SMTC Program Cost	\$1,696,759

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

Allocations / Resources: All fund sources except in-kind services.	
FHWA - Annual Allocation	\$1,008,755
FTA	\$234,469
FTA Rollover	\$0
SPR Monies from NYSDOT for expenditure on Dome Events Plan Only	\$400,000
FHWA Carry Over Funds programmed	\$53,535
Total Resources Available	\$1,696,759

TABLE 1
2020 - 2021 SUMMARY BUDGET

TASK BUDGET									
TASK		FUNDING SOURCE							
ID	Category	FHWA - PL	FTA	FTA %	Total Federal	Total Non-Federal	State	Local	Total
1. Program Administration and Support (44.21.00)									
A.	General Administration	\$246,500	\$43,500	15%	\$290,000	\$62,770	\$47,077	\$15,692	\$352,770
B.	Public Participation and Web Site Update	\$14,400	\$3,600	20%	\$18,000	\$3,932	\$2,949	\$963	\$21,932
C.	Federal Transportation Legislation Examination and Evaluation	\$4,000	\$1,000	20%	\$5,000	\$1,092	\$819	\$273	\$6,092
D.	UPWP Previous Year Closeouts	\$10,200	\$1,800	15%	\$12,000	\$2,597	\$1,948	\$649	\$14,597
E.	UPWP Maintenance and Development	\$8,000	\$2,000	20%	\$10,000	\$2,184	\$1,638	\$546	\$12,184
Total Program Administration and Support		\$283,100	\$51,900	15%	\$335,000	\$72,575	\$54,431	\$18,144	\$407,575
2. Short-Range Transportation Planning (44.24.00)									
A.	Census Data Compilation and/or Analysis	\$3,982	\$1,018	20%	\$5,000	\$1,093	\$820	\$273	\$6,093
B.	Data Collection, Compilation and/or Analysis	\$32,000	\$8,000	20%	\$40,000	\$8,737	\$6,553	\$2,184	\$48,737
C.	Geographic Information Systems - SMTc	\$40,000	\$10,000	20%	\$50,000	\$10,921	\$8,191	\$2,730	\$60,921
D.	Geographic Information Systems - Member Agency Assistance	\$25,500	\$4,500	15%	\$30,000	\$6,493	\$4,870	\$1,623	\$36,493
Total Short-Range Transportation Planning		\$101,482	\$23,518	19%	\$125,000	\$27,244	\$20,433	\$6,811	\$152,244
3. Long Range Transportation Planning (44.23.02)									
A.	Bicycle/Pedestrian Planning	\$36,000	\$9,000	20%	\$45,000	\$9,829	\$7,372	\$2,457	\$54,829
B.	Bridge and Pavement Condition Management System (BPCMS)	\$16,000	\$4,000	20%	\$20,000	\$4,368	\$3,276	\$1,092	\$24,368
C.	I-81 Participation	\$4,000	\$1,000	20%	\$5,000	\$1,092	\$819	\$273	\$6,092
D.	I-81 Travel Demand Modeling Project	\$4,000	\$1,000	20%	\$5,000	\$1,092	\$819	\$273	\$6,092
E.	MPO Area Regional Planning Initiatives	\$24,000	\$6,000	20%	\$30,000	\$6,553	\$4,914	\$1,638	\$36,553
F.	Long-Range Transportation Plan/Performance Based Planning (includes asset inventory & funding strategy and other research items)	\$43,805	\$7,730	15%	\$51,535	\$11,155	\$8,366	\$2,789	\$62,690
G.	Rail, Truck and Transit Planning (includes freight outreach, route/sign inventory & mapping)	\$24,000	\$6,000	20%	\$30,000	\$6,553	\$4,914	\$1,638	\$36,553
H.	Traffic Safety	\$8,000	\$2,000	20%	\$10,000	\$2,184	\$1,638	\$546	\$12,184
I.	Travel Demand Modeling	\$44,000	\$11,000	20%	\$55,000	\$12,013	\$9,010	\$3,003	\$67,013
J.	Local Comprehensive Plan Assistance	\$40,000	\$10,000	20%	\$50,000	\$10,921	\$8,191	\$2,730	\$60,921
K.	City and ODOT Traffic Count Programs (recurring)	\$20,000	\$5,000	20%	\$25,000	\$5,461	\$4,095	\$1,365	\$30,461
L.	City of Syracuse on call Planning Support - various activities	\$24,000	\$6,000	20%	\$30,000	\$6,553	\$4,914	\$1,638	\$36,553
M.	U.S. Route 11 Corridor Study Cicero	\$16,000	\$4,000	20%	\$20,000	\$4,368	\$3,276	\$1,092	\$24,368
N.	Safety Assessment and Analysis (City and County facilities)	\$20,000	\$5,000	20%	\$25,000	\$5,461	\$4,095	\$1,365	\$30,461
O.	CNY Recreational Heritage Trail Bike Corridor - Planning Assistance	\$16,000	\$4,000	20%	\$20,000	\$4,368	\$3,276	\$1,092	\$24,368
P.	Joint TMC Co Location - White Paper Evaluation	\$32,000	\$8,000	20%	\$40,000	\$8,737	\$6,553	\$2,184	\$48,737
Q.	Dome Traffic Management and Events Strategic Plan	\$20,000	\$5,000	20%	\$25,000	\$5,461	\$4,095	\$1,365	\$30,461
R.	Tuscarora Road Corridor Study	\$32,000	\$8,000	20%	\$40,000	\$8,737	\$6,553	\$2,184	\$48,737
S.	U.S. Route 11 Corridor Plan - Mattydale	\$34,000	\$6,000	15%	\$40,000	\$8,658	\$6,493	\$2,164	\$48,658
T.	Manlius Village Center Pedestrian Safety & Mobility Study	\$32,160	\$7,840	20%	\$40,000	\$8,731	\$6,548	\$2,183	\$48,731
U.	Village of Skaneateles Pedestrian Safety and Access	\$32,160	\$7,840	20%	\$40,000	\$8,731	\$6,548	\$2,183	\$48,731
V.	Syracuse Sidewalk Planning Study	\$32,160	\$7,840	20%	\$40,000	\$8,731	\$6,548	\$2,183	\$48,731
W.	Syracuse School Loading Zone Study	\$28,140	\$6,860	20%	\$35,000	\$7,639	\$5,729	\$1,910	\$42,639
X.	Syracuse Residential Parking Permits Study Phase 1	\$24,120	\$5,880	20%	\$30,000	\$6,548	\$4,911	\$1,637	\$36,548
Y.	Syracuse - Safe Routes to School Manual (begins late in program year)	\$4,020	\$980	20%	\$5,000	\$1,091	\$818	\$273	\$6,091
Total Long-Range Transportation Planning		\$610,565	\$145,970	19%	\$756,535	\$165,033	\$123,774	\$41,258	\$921,568
4. Transportation Improvement Program (TIP) (44.25.00)									
A.	TIP Development & Maintenance	\$25,500	\$4,500	15%	\$30,000	\$6,493	\$4,870	\$1,623	\$36,493
Total Transportation Improvement Program		\$25,500	\$4,500	15%	\$30,000	\$6,493	\$4,870	\$1,623	\$36,493
5. Other Activities (44.27.00)									
A.	Miscellaneous Activities and Special Technical Assistance	\$41,643	\$8,581	17%	\$50,224	\$10,912	\$8,184	\$2,728	\$61,136
Total Other Activities		\$41,643	\$8,581	17%	\$50,224	\$10,912	\$8,184	\$2,728	\$61,136
Grand Total FHWA PL & FTA MPP Funds		\$1,062,290	\$234,469	18%	\$1,296,759	\$282,257	\$211,693	\$70,564	\$1,579,016
Grand Total - All Fund Sources					\$1,296,759				\$1,579,016

TABLE 2
2020 - 2021 SUMMARY BUDGET
FEDERAL PROGRAM ONLY

TASK BUDGET											
TASK		FUNDING SOURCE					RESPONSIBILITY				
ID	Task	FHWA - PL	FTA	State	Local	Total	Staff	CNY RPDB	State*	Local	Total
44.21.00	Program Administration and Support	\$283,100	\$51,900	\$54,431	\$18,144	\$407,575	\$255,000	\$80,000	\$54,431	\$18,144	\$407,575
44.24.00	Short-Range Transportation Planning	\$101,482	\$23,518	\$20,433	\$6,811	\$152,244	\$125,000	\$0	\$20,433	\$6,811	\$152,244
44.23.02	Long-Range Transportation Planning	\$610,565	\$145,970	\$123,774	\$41,258	\$921,568	\$756,535	\$0	\$123,774	\$41,258	\$921,568
44.25.00	Transportation Improvement Program	\$25,500	\$4,500	\$4,870	\$1,623	\$36,493	\$30,000	\$0	\$4,870	\$1,623	\$36,493
44.27.00	Other Activities	\$41,643	\$8,581	\$8,184	\$2,728	\$61,136	\$50,224	\$0	\$8,184	\$2,728	\$61,136
	Total	\$1,062,290	\$234,469	\$211,693	\$70,564	\$1,579,016	\$1,216,759	\$80,000	\$211,693	\$70,564	\$1,579,016
		\$1,296,759		\$282,257		\$1,579,016	\$1,296,759		\$282,257		\$1,579,016

AUDIT BUDGET						
ID	Category	Staff	CNY RPDB	State	Local	Total
44.20.01	Salaries	\$750,514		\$27,084		\$777,598
44.20.02	Fringe	\$232,345	\$0	\$10,008		\$242,353
44.20.03	Travel	\$11,000	\$0			\$11,000
44.20.04	Equipment	\$22,000	\$0			\$22,000
44.20.05	Supplies	\$7,500	\$0			\$7,500
44.20.06	Contractual	\$90,100	\$80,000		\$70,564	\$240,664
44.20.07	Other	\$22,700	\$0			\$22,700
44.20.08	Indirect	\$80,600	\$0	\$6,871		\$87,471
XX.XX.XX	Toll Credits*			\$167,730		\$167,730
	Total	\$1,216,759	\$80,000	\$211,693	\$70,564	\$1,579,016
		\$1,296,759		\$282,257		\$1,579,016
		\$1,296,759				\$1,579,016

* 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 3
2020 - 2021 SUMMARY BUDGET
FHWA - PL BUDGET

TASK BUDGET							
ID	Task	Total	FHWA - PL	Staff	CNYRPDB	State*	Local
44.21.00	Program Administration and Support	\$342,700	\$283,100	\$215,494	\$67,606	\$44,700	\$14,900
44.24.00	Short-Range Transportation Planning	\$122,847	\$101,482	\$101,482		\$16,023	\$5,341
44.23.02	Long-Range Transportation Planning	\$739,105	\$610,565	\$610,565		\$96,405	\$32,135
44.25.00	Transportation Improvement Program	\$30,868	\$25,500	\$25,500		\$4,026	\$1,342
44.27.00	Other Activities	\$50,410	\$41,643	\$41,643		\$6,575	\$2,192
	Total	\$1,285,930	\$1,062,290	\$994,684	\$67,606	\$167,730	\$55,910

\$1,285,930	\$1,062,290		\$167,730	\$55,910
\$1,285,930				

AUDIT BUDGET						
ID	Category	Total	Staff	CNY RPDB	State	Local
44.20.01	Salaries	\$613,534	\$613,534			
44.20.02	Fringe	\$189,939	\$189,939			
44.20.03	Travel	\$8,992	\$8,992			
44.20.04	Equipment	\$17,985	\$17,985			
44.20.05	Supplies	\$6,131	\$6,131			
44.20.06	Contractual	\$197,172	\$73,656	\$67,606		\$55,910
44.20.07	Other	\$18,557	\$18,557			
44.20.08	Indirect	\$65,889	\$65,889			
XX.XX.XX	Toll Credits *	\$167,730			\$167,730	
	Total	\$1,285,930	\$994,684	\$67,606	\$167,730	\$55,910

\$1,285,930	\$994,684	\$67,606	\$167,730	\$55,910
\$1,285,930				

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

TABLE 4
2020 - 2021 SUMMARY BUDGET
FTA BUDGET

TASK BUDGET							
ID	Task	Total	FTA	Staff	CNY RPDB	State*	Local
44.21.00	Program Administration and Support	\$64,875	\$51,900	\$39,506	\$12,394	\$9,731	\$3,244
44.24.00	Short-Range Transportation Planning	\$29,398	\$23,518	\$23,518		\$4,410	\$1,470
44.23.02	Long-Range Transportation Planning	\$182,463	\$145,970	\$145,970		\$27,369	\$9,123
44.25.00	Transportation Improvement Program	\$5,625	\$4,500	\$4,500		\$844	\$281
44.27.00	Other Activities	\$10,726	\$8,581	\$8,581		\$1,609	\$536
	Total	\$293,086	\$234,469	\$222,075	\$12,394	\$43,963	\$14,654

\$293,086	\$234,469	\$222,075	\$12,394	\$43,963	\$14,654
\$293,086					

AUDIT BUDGET						
ID	Category	Total	Staff	CNY RPDB	State	Local
44.20.01	Salaries	\$164,063	\$136,979		27,084	
44.20.02	Fringe	\$52,414	\$42,406		10,008	
44.20.03	Travel	\$2,008	\$2,008			
44.20.04	Equipment	\$4,015	\$4,015			
44.20.05	Supplies	\$1,369	\$1,369			
44.20.06	Contractual	\$43,493	\$16,444	\$12,394		\$14,654
44.20.07	Other	\$4,143	\$4,143			
44.20.08	Indirect	\$21,582	\$14,711		6,871	
XX.XX.XX	Toll Credits	\$0				
	Total	\$293,086	\$222,075	\$12,394	\$43,963	\$14,654

\$293,086	\$222,075	\$12,394	\$43,963	\$14,654
\$293,086				

TABLE 5
2020 - 2021 SUMMARY BUDGET
TOTAL AUDITABLE BUDGET

AUDIT BUDGET						
ID	Category	Total	Staff	CNY RPDB	State*	Local
44.20.01	Salaries	\$777,598	\$750,514		\$27,084	
44.20.02	Fringe	\$242,353	\$232,345		\$10,008	
44.20.03	Travel	\$11,000	\$11,000		\$0	
44.20.04	Equipment	\$22,000	\$22,000		\$0	
44.20.05	Supplies	\$7,500	\$7,500		\$0	
44.20.06	Contractual	\$240,664	\$90,100	\$80,000	\$0	\$70,564
44.20.07	Other	\$22,700	\$22,700		\$0	
44.20.08	Indirect	\$87,471	\$80,600		\$6,871	
XX.XX.XX	Toll Credits	\$167,730	\$0		\$167,730	
	Total	\$1,579,016	\$1,216,759	\$80,000	\$211,693	\$70,564

\$1,579,016	\$1,216,759	\$80,000	\$211,693	\$70,564
\$1,579,016				

* The NYSDOT non-federal share is provided via Toll Credits for FHWA PL costs and as an In-Kind Service for FTA MPP costs.

TABLE 6
2020 - 2021 State Planning and Research Funding

TASK BUDGET						
TASK		FUNDING SOURCE			RESPONSIBILITY	
ID	Task	NYSDOT - SPR	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

SPR Expenses for I-81 EIS/NEPA Modeling	\$0
SPR Expenses for Dome Event Traffic Management Plan	\$400,000