

Watertown Jefferson County Area Transportation Council

Unified Planning Work Program 2026 – 2027



February 29, 2026



Watertown Jefferson County Area Transportation Council
Unified Planning Work Program 2026 – 2027

Committee Members

| POLICY COMMITTEE | | |
|-------------------------|--|---------------------|
| MEMBER | TITLE | ORGANIZATION |
| Sarah V.C. Pierce | Mayor | City of Watertown |
| Eric F. Wagenaar | City Manager | City of Watertown |
| Ryan Piche | County Administrator | Jefferson County |
| John D. Peck | Board of Legislators Representative | Jefferson County |
| Robert A. Haynes | Regional Director ¹ | NYSDOT Region 7 |
| Kristopher H. Reff | Regional Planning & Program Manager | NYSDOT Region 7 |
| Jarrod M. Radley | Local Stakeholder Group Representative | NYSDOT Region 7 |

¹ Represents the NYSDOT Commissioner

| HIGHWAY TECHNICAL COMMITTEE | | |
|------------------------------------|--------------------------------|---------------------|
| MEMBER | TITLE | ORGANIZATION |
| Brian MacCue | Superintendent of Public Works | City of Watertown |
| Joseph Wasilewski | County Highway Superintendent | Jefferson County |
| Barbara Cadwell | NYSDOT Planning Staff | NYSDOT Region 7 |

| TRANSIT TECHNICAL COMMITTEE | | |
|------------------------------------|----------------------|---------------------|
| MEMBER | TITLE | ORGANIZATION |
| Brandi Smith | Transit Director | City of Watertown |
| Hartley Bonisteel Schweitzer | Director of Planning | Jefferson County |
| Barbara R. Cadwell | Transit Coordinator | NYSDOT Region 7 |



Watertown Jefferson County Area Transportation Council
Unified Planning Work Program 2026 – 2027

Resolution# 1-2026

Policy Committee Resolution approving the 2025-2026 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, 2026 through March 31, 2027, and

WHEREAS, both Technical Advisory Committees recommend that the Council adopt the 2026-2027 UPWP;

NOW BE IT THEREFORE RESOLVED, that contingent upon completion of the comment period, the Watertown Jefferson County Area Transportation Council endorses the 2026-2027 Unified Planning Work Program; and

BE IT FURTHER RESOLVED, that the Watertown Jefferson County Area Transportation Council authorizes the transmittal of this 2026-2027 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 2026-27 budget and the FTA Section 5303 Program 2026-27 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 1-2026, adopted by consensus this 26th day of February 2026.

Chair

Date



Watertown Jefferson County Area Transportation Council
Unified Planning Work Program 2026 – 2027

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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.

Key items being proposed under this work plan include the continuation and completion of the three studies being conducted under the current Planning Services Agreement (PSA). The first of these studies is evaluating the potential need for improved bicycle/pedestrian facilities/linkages near schools and other key facilities. The second study is evaluating the current state of electric vehicle infrastructure present within the MPO and potential future needs. The third study is evaluating the resiliency of the highway network within the MPO when faced with extreme weather events.

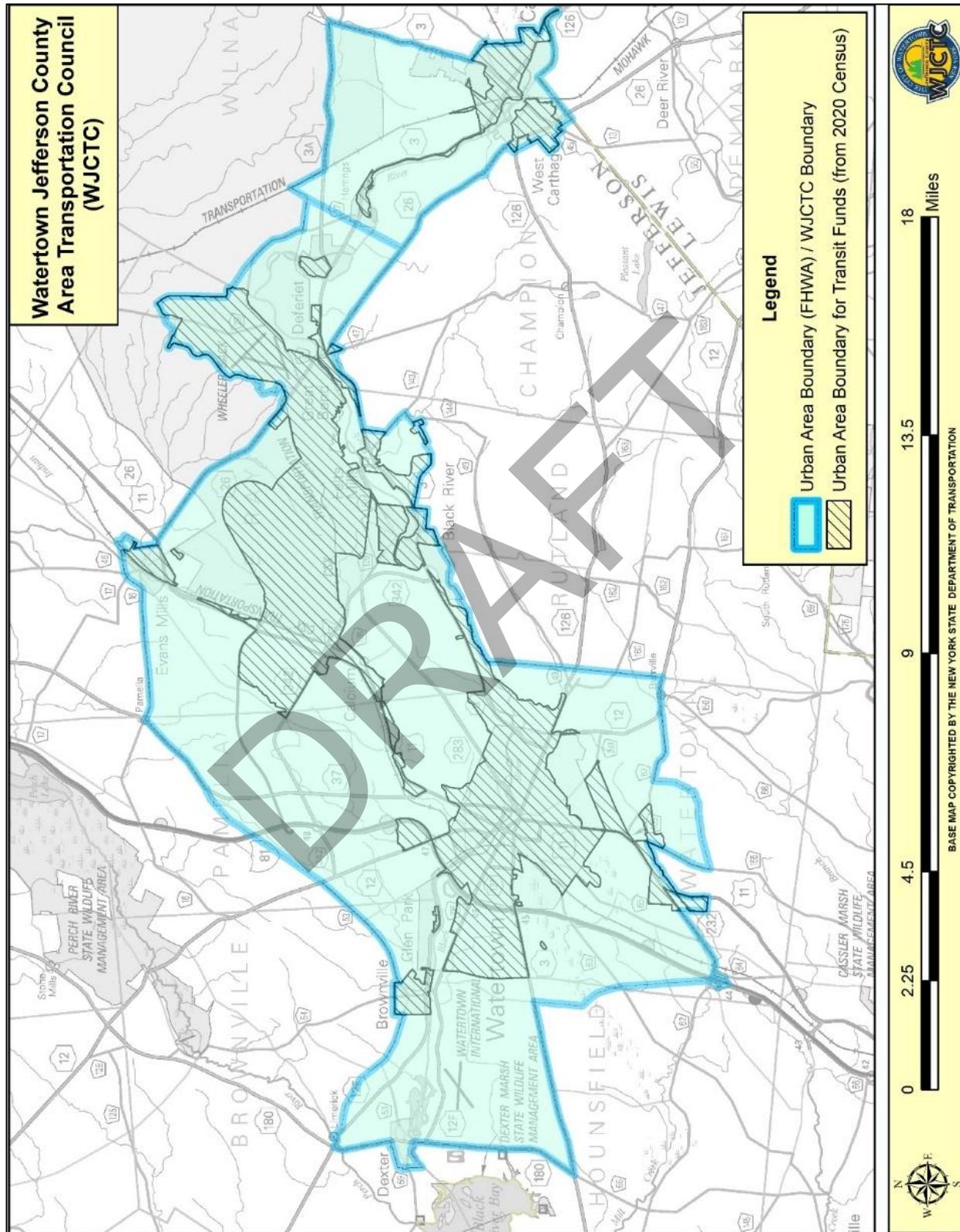
During the period of this UPWP the WJCTC will seek to get a new 5-year Planning Services Agreement in place and to initiate work under it. Should the need present itself, the possibility also exists to conduct urgently needed planning tasks by consultant under another agreement held by the host agency.

New studies to be initiated under this UPWP include:

- Evaluation of the potential need for improvements at the five-way intersection of E. Main Street, Pearl Street and Starbuck Avenue in the City of Watertown.
- Evaluation of operations along the Washington Street corridor in the City of Watertown and opportunities for improvements.
- Evaluation of potential changes to existing transit routes throughout the MPO due to the planned transit expansion in Jefferson County.
- Evaluation of operations along the NY 12/Bradley Street corridor in the Town of Pamelia and opportunities for improvements.
- Evaluation of the NY 3A corridor and the potential impacts to its operations should land use significantly change along the corridor.



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, 2026, thru March 31, 2027 (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; by Council members and their respective agencies; and by consultants working under contract. 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 2026-2027 UPWP from these programs are approximately \$404,646 (FHWA \$357,013 + FTA \$47,633).

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 2026-27 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 outlined in the 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 to 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. 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. In July of 2024, the WJCTC completed its first update to its Long-Range Transportation Plan (LRTP) . The LRTP incorporates all ten of the planning factors. The planning factors are supported by both the TIP and the UPWP tasks listed below.

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).

C. 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 2026 - 2027 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)

D. Public Participation:

The WJCTC website continues to be a key avenue for the flow of information of the work of the WJCTC to the public. The website received a significant upgrade in 2025. 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, including traditional in person meetings, virtual meetings and special outdoor events.

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 through direct consultation by appointment as is reasonable and warranted. The WJCTC will continue to engage local officials through 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 2026 – 2027:

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, 2026 - March 31, 2027

2. Unified Planning Work Program Development: Oversee the development of the 2026 - 2027 UPWP and develop semi-annual reports which are submitted to NYSDOT in April and October.

Timeframe: April 1, 2026 - March 31, 2027

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

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/or 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 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 and its first update was adopted in June 2024. The LRTP sets the direction for major transportation investments in the WJCTC Area thru the year 2050.

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, 2026 – March 31, 2027

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, 2026 - March 31, 2027

D. Task 44.24.00 Short Range Planning:

1. The current WJCTC Planning Services Agreement (PSA) will reach the end of its term during this UPWP period. The WJCTC in conjunction with the host agency is actively working on getting a new PSA in place. The PSA 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:

- a. Unified Planning Work Program (UPWP) Support
- b. Transportation Improvement Program (TIP) Support
- c. Long-Range Transportation Plan Support
- d. Public Involvement Support
- e. Title VI Program Support
- f. Performance of Transportation Studies
- g. Transportation Performance Management (TPM) System Performance Report
- h. Socio-Economic and Demographic Forecast Support
- i. Geographic Information System (GIS) Support
- j. Travel Survey Support
- k. Traffic Model and Forecasting Support
- l. Grant Support
- m. Operations Planning Support

Timeframes: 2021 – 2027



2. The following tasks will be assigned to the PSA consultant during the 2026-2027 UPWP cycle:

a. The current 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 2026 – January 2027

A portion of the funding for this study will be the \$46,426 in new IIJA FHWA PL Set-Aside funding for increasing safe and accessible transportation options.

b. The current 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 2026 – January 2027

c. The current PSA will continue to be utilized to conduct a study 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 2026 – January 2027

d. The new PSA or other task assignment contract will be utilized to conduct a study evaluating potential changes to the existing transit route structure in the MPO due to the changes that are being planned as part of the transit expansion in Jefferson County. Stakeholder and Public Input will be sought as part of the study.

Timeframes: April 2026 – March 2027

e. The new PSA or other task assignment contract will be utilized to conduct a study evaluating potential improvements to the five-legged intersection of East Main Street with Pearl Street and Starbuck Avenue in the City of Watertown. Stakeholder and Public Input will be sought as part of the study.

Timeframes: April 2026 – March 2027



- f.** The new PSA or other task assignment contract will be utilized to conduct a study evaluating operations and potential improvement of the Washington Street corridor in the City of Watertown. Stakeholder and Public Input will be sought as part of the study.

Timeframes: April 2026 – March 2027

- g.** The new PSA or other task assignment contract will be utilized to conduct a study evaluating operations and potential improvement of the NY 12/Outer Bradley Street corridor in the City of Watertown. Stakeholder and Public Input will be sought as part of the study.

Timeframes: April 2026 – March 2027

- h.** The new PSA or other task assignment contract will be utilized to conduct a study evaluating operation of NY3A between Deferiet and Fargo in the Town of Wilna and evaluate traffic impacts should land use changes associated with the needs of the Fort Drum Military installation alter its current configuration. Stakeholder and Public Input will be sought as part of the study.

Timeframes: April 2026 – March 2027

- i.** 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 2026 – March 2027

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.



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: Ongoing

- 2. 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 and Conference

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 Region Transportation Council



2. Continuous Traffic Signal Count Data Conversion to Historic

Objective: Analyze the feasibility of applying NYSDOT's methodology for capturing continuous traffic signal counts and converting it to historical counts for locally owned traffic signals.

Cost: \$200,000 total (\$200,000 FHWA PL / \$40,000 toll credits)

Lead Agency: Greater Buffalo Niagara Regional Transportation Council

3. NYSAMPO Staff Training

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

Cost: \$155,410 total (\$117,756 FHWA PL / \$23,551 toll credits; \$37,654 FTA MPP / \$9,414 NYSDOT IKS)

Lead Agency: Genesee Transportation Council

4. AMPO Dues

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

Cost: \$54,430 total (\$54,430 FHWA PL / \$10,886 toll credits)

Lead Agency: Binghamton Metropolitan Transportation Study

Additional tasks 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 | \$20,500,000 | 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 | \$600,000 | 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-18-55 | NYS Transportation Master Plan | \$2,000,000 | Produce an updated, statewide long-range transportation plan to coordinate federal & state transportation planning activities. |



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| SPR # | Project Title | SPR Funding | Description |
|----------|--|--------------|---|
| SP-20-02 | NPTS, CTPP, Intercity Travel (ATS) and Travel Patterns for NYS | \$3,580,617 | 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) | \$2,600,000 | 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 System Support Services | \$1,588,328 | 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. |
| 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-21-06 | 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 | \$5,472,069 | Provide better coverage, distribution, and differentiation by functional classification of roadway, geographic area, and seasonality of traffic patterns. Zone 1 includes the eastern half of the state (Region 1, 2, 7, 8, 9) |
| SP-21-09 | Continuous Count Traffic Count Program Zone 2 | \$10,634,500 | Provide better coverage, distribution, and differentiation by functional classification of roadway, geographic area, and seasonality of traffic patterns. Zone 2 includes the western half of the state (Region 3, 4, 5, 6) |
| SP-22-03 | Statewide Mobility Services Program | \$7,882,320 | To continue and expand on NYSDOT's agency-wide efforts to support and encourage the use of sustainable and efficient modal options for travel. 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. |



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| SPR # | Project Title | SPR Funding | Description |
|----------|--|--------------|--|
| SP-22-06 | TRANSEARCH Data | \$1,355,001 | The NYS Department of Transportation (DOT) desires to maintain and regularly update key data and forecasts to support short and long-range economic development, infrastructure, and environmental quality planning throughout the state. To achieve this goal, the DOT needs modal commodity freight flow data and profiles of the state and sub-state areas, trade areas and projections of this data into the future. |
| SP-23-02 | Highway Work Permit System Enhancement | \$696,000 | Continue developing enhancements to the design of the PermiTrack online permitting system for highway work permits (HWP) and implantation of system. |
| 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. |
| SP-24-03 | Speed Probe Data | \$98,499 | The goal of this project is to purchase floating car probe data to establish performance targets to assess travel reliability, congestion and emissions, and to perform other analyses and visualizations of road performance for both passenger cars and trucks. |
| SP-24-05 | Short Count Traffic Program (2025-2029) | \$24,000,000 | The goal of this project is to provide for the collection of traffic data across NYS. This will be achieved by contracting for the collection of that data. NYSDOT's 11 Regions, including Interstates and Expressways. |
| SP-25-02 | Statewide Coordination of Metropolitan Planning Programs | \$100,000 | The goal of this project is to support and maintain the ongoing coordination of the metropolitan planning programs in NYS for statewide benefit; the ongoing collaboration of the fourteen (14) metropolitan planning organizations (MPOs). |
| SP-25-03 | Bus Safety Inspection Program | \$459,930 | The goal of this project is to replace the existing 25+ year old mainframe system with a new modern server-based IT system. |
| SP-25-04 | Pavement Condition Data Collection Services | \$4,153,049 | The goal of this project is to collect pavement condition data as necessary to comply with annual state and federal requirements and NYSDOT pavement management practices and to develop and maintain a system by which to track location, dimension and condition of other highway related assets including: HPMS Data Requirements (pursuant to 23 CFR 490); State Touring and Reference Route System Pavement Condition Assessment. |
| SP-25-05 | State Rail Plan | \$2,000,000 | The goal of this project is to update the NYS Rail Plan, which will provide a comprehensive plan for the immediate and long-range planning activities and investments of the State with respect to freight, intercity passenger, commuter, and tourist rail. |



Watertown Jefferson County Area Transportation Council
Unified Planning Work Program 2026 – 2027

| SPR # | Project Title | SPR Funding | Description |
|----------|--|-------------|---|
| SP-25-06 | Demographic, Economic and Construction Materials Forecasts | \$500,000 | The goal of this project is to provide ongoing and future information on current conditions and forecast information on demographics, economic trends and drivers, construction materials as well as connections to leading economists which will provide NYSDOT insight into how travel patterns and needs may change. |
| SP-25-07 | Wildlife Habitat Connectivity | \$683,700 | This project supplements wildlife habitat connectivity efforts with additional scope of work and resources to improve connectivity. |
| SP-25-08 | Continuous Counts | \$140,000 | The goal of this project is to conduct the continuous count traffic count program with full performance-based maintenance and upgrade services to provide better coverage, distribution, and differentiation by functional classification of roadway, geographic area, and seasonality of traffic patterns. |
| SWWP248 | NYS Wildlife Crossing Pilot Program | \$149,500 | To obtain a consultant to create a toolkit assisting decision-makers in identifying and prioritizing roadways throughout NYS in need of reduced Wildlife-Vehicle Collisions (WVCs). |



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 |
| \$2,445,101* | \$357,013* | \$2,802,114 |
| | | |

| Summary of FTA-Metropolitan Planning Funds (MPP) Section 5303 | | | |
|--|----------------------|-----------------------------------|---------------------------------|
| SFY | Amt. Received | Amt. Available¹ | Comments |
| 2017-18 | \$42,153 | \$13,920 | Carryover, FTA Grant NY-80-0027 |
| 2018-19 | \$42,626 | \$25,545 | Carryover, FTA Grant NY-80-0028 |
| 2019-20 | \$43,122 | \$38,023 | 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 |
| 2024-25 | \$47,057 | \$43,242 | Carryover FTA Grant NY-80-0034 |
| 2025-26 | \$47,615 | \$43,634 | Carryover FTA Grant NY-80-0035 |
| 2026-27 | \$47,634 | \$47,634 | New FTA Grant NY-80-0035 |
| Total | \$460,136 | \$401,778 | |

¹ Values in Italics are Estimated Values

***Estimate that includes \$46,426 in new IIJA FHWA PL Set-Aside funding for increasing safe and accessible transportation options.**



APPENDIX A

Budget Tables 2025-2026

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)

Table 10 – FTA Budget (Rollover)

Table 11 – FTA Budget (Rollover)

Table 12– FTA Budget (Rollover)



TABLE 1
Budget Summary

| Task | TOTAL | Federal Funds Only | | | FTA Local Match | State Match In-Kind |
|---|--------------------|--------------------|--------------------|---------------------|-----------------|---------------------|
| | | TOTAL Federal Only | FHWA | FTA New & Carryover | | |
| A. Program Support & Administration | \$756,159 | \$655,714 | \$253,936 | \$401,778 | \$25,111 | \$75,333 |
| General Admin | | | | | | |
| UPWP Admin | | | | | | |
| Public Participation | | | | | | |
| B. General Development & Planning | \$150,053 | \$150,053 | \$150,053 | \$0 | \$0 | \$0 |
| Management System | | | | | | |
| GIS Development | | | | | | |
| C. Long Range Planning | \$115,426 | \$115,426 | \$115,426 | \$0 | \$0 | \$0 |
| LRTP Development | | | | | | |
| Transit Planning | | | | | | |
| D. Short Range Planning | \$2,224,984 | \$2,224,984 | \$2,224,984 | \$0 | \$0 | \$0 |
| Consultant Procurement | | | | | | |
| Public Participation | | | | | | |
| E. TIP Development | \$28,857 | \$28,857 | \$28,857 | \$0 | \$0 | \$0 |
| Development | | | | | | |
| Project Selection | | | | | | |
| Project Monitoring | | | | | | |
| F. Other | \$28,857 | \$28,857 | \$28,857 | \$0 | \$0 | \$0 |
| Development | | | | | | |
| | | | | | | |
| TOTAL | \$3,304,336 | \$3,203,891 | \$2,802,113 | \$401,778 | \$25,111 | \$75,333 |
| Toll Credits \$560,423 will be used for State match share | | | | | | |



TABLE 2
2025-26 FHWA PL Program

| APPROVED AUDITABLE BUDGET | TOTAL |
|--|--------------------|
| 44.20.01 PERSONNEL | \$156,082 |
| 44.20.02 FRINGE/LEAVE | \$132,138 |
| 44.20.03 TRAVEL | \$28,021 |
| 44.20.04 EQUIPMENT | \$56,042 |
| 44.20.05 SUPPLIES/REPRODUCTION | \$28,022 |
| 44.20.06 CONTRACTUAL | \$2,224,984 |
| 44.20.07 OTHER | \$0 |
| 44.20.08 INDIRECT CHARGES | \$176,824 |
| TOTAL | \$2,802,113 |
| Toll Credits (\$509,645) will be used for State match share | |

| APPROVED TASK BUDGET | TOTAL |
|--|--------------------|
| 44.21.00 PROG. SUPPORT & ADMIN. | \$253,936 |
| 44.22.00 GEN. DEV. & COMP. PLNG. | \$150,053 |
| 44.23.01 LONG-RANGE PLNG. - SYS. | \$57,713 |
| 44.23.02 LONG-RANGE PLNG. - PROJ. | \$57,713 |
| 44.24.00 SHORT-RANGE TRANS. PLNG | \$2,224,984 |
| 44.25.00 TRANSP. IMPROV. PROGRAM | \$28,857 |
| 44.27.00 OTHER ACTIVITIES | \$28,857 |
| 50.20.00 TUITION/FEES | \$0 |
| TOTAL | \$2,802,113 |
| Toll Credits (\$509,645) will be used for State match share | |



TABLE 3
2026-27 FTA Budget (New)

| APPROVED AUDITABLE BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|--------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.20.01 PERSONNEL | \$16,552 | \$13,242 | \$2,483 | \$828 |
| 44.20.02 FRINGE/LEAVE | \$13,509 | \$10,807 | \$2,026 | \$675 |
| 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 | \$17,573 | \$14,058 | \$2,636 | \$879 |
| TOTAL | \$47,634 | \$38,107 | \$7,145 | \$2,382 |
| ¹ In-Kind Services | | | | |

| APPROVED TASK BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|-----------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.21.00 PROG. SUPPORT & ADMIN. | \$47,634 | \$38,107 | \$7,145 | \$2,382 |
| 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 |
| | \$47,634 | \$38,107 | \$7,145 | \$2,382 |
| TOTAL | - | 80% | 15% | 5% |
| | - | Federal | State | Local |
| ¹ In-Kind Services | | | | |



TABLE 4
2025-26 FTA Budget (Rollover)

| APPROVED AUDITABLE BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|--------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.20.01 PERSONNEL | \$15,075 | \$12,060 | \$2,261 | \$754 |
| 44.20.02 FRINGE/LEAVE | \$12,304 | \$9,843 | \$1,846 | \$615 |
| 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 | \$16,005 | \$12,804 | \$2,401 | \$800 |
| TOTAL | \$43,385 | \$34,708 | \$6,508 | \$2,169 |
| ¹ In-Kind Services | | | | |

| APPROVED TASK BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|-----------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.21.00 PROG. SUPPORT & ADMIN. | \$43,385 | \$34,708 | \$6,508 | \$2,169 |
| 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 |
| | \$43,385 | \$34,708 | \$6,508 | \$2,169 |
| TOTAL | - | 80% | 15% | 5% |
| | - | Federal | State | Local |
| ¹ In-Kind Services | | | | |



TABLE 5
2024-25 FTA Budget (ROLLOVER)

| APPROVED AUDITABLE BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|--------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.20.01 PERSONNEL | \$15,061 | \$12,048 | \$2,259 | \$753 |
| 44.20.02 FRINGE/LEAVE | \$12,292 | \$9,833 | \$1,844 | \$615 |
| 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 | \$15,990 | \$12,792 | \$2,398 | \$799 |
| TOTAL | \$43,342 | \$34,674 | \$6,501 | \$2,167 |
| ¹ In-Kind Services | | | | |

| APPROVED TASK BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|-----------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.21.00 PROG. SUPPORT & ADMIN. | \$43,342 | \$34,674 | \$6,501 | \$2,167 |
| 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 |
| | \$43,342 | \$34,674 | \$6,501 | \$2,167 |
| TOTAL | - | 80% | 15% | 5% |
| | - | Federal | State | Local |
| ¹ In-Kind Services | | | | |



TABLE 6
2023-24 FTA Budget (ROLLOVER)

| APPROVED AUDITABLE BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|--------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.20.01 PERSONNEL | \$17,987 | \$14,389 | \$2,698 | \$899 |
| 44.20.02 FRINGE/LEAVE | \$14,680 | \$11,744 | \$2,202 | \$734 |
| 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 | \$19,096 | \$15,277 | \$2,864 | \$955 |
| TOTAL | \$51,763 | \$41,410 | \$7,764 | \$2,588 |
| ¹ In-Kind Services | | | | |

| APPROVED TASK BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|-----------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.21.00 PROG. SUPPORT & ADMIN. | \$51,763 | \$41,410 | \$7,764 | \$2,588 |
| 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 |
| | \$51,763 | \$41,410 | \$7,764 | \$2,588 |
| TOTAL | - | 80% | 15% | 5% |
| | - | Federal | State | Local |
| | - | | | |
| ¹ In-Kind Services | | | | |



TABLE 7
2022-2023 FTA Budget (ROLLOVER)

| APPROVED AUDITABLE BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|--------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.20.01 PERSONNEL | \$17,759 | \$14,207 | \$2,664 | \$888 |
| 44.20.02 FRINGE/LEAVE | \$14,494 | \$11,595 | \$2,174 | \$725 |
| 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 | \$18,854 | \$15,083 | \$2,828 | \$943 |
| TOTAL | \$51,107 | \$40,886 | \$7,666 | \$2,555 |
| ¹ In-Kind Services | | | | |

| APPROVED TASK BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|-----------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.21.00 PROG. SUPPORT & ADMIN. | \$51,107 | \$40,886 | \$7,666 | \$2,555 |
| 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 |
| | \$51,107 | \$40,886 | \$7,666 | \$2,555 |
| TOTAL | - | 80% | 15% | 5% |
| | - | Federal | State | Local |
| ¹ In-Kind Services | | | | |



TABLE 8
2021-22 FTA Budget (Rollover)

| APPROVED AUDITABLE BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|--------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.20.01 PERSONNEL | \$15,080 | \$12,064 | \$2,262 | \$754 |
| 44.20.02 FRINGE/LEAVE | \$12,307 | \$9,846 | \$1,846 | \$615 |
| 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 | \$16,010 | \$12,808 | \$2,401 | \$800 |
| TOTAL | \$43,397 | \$34,718 | \$6,510 | \$2,170 |
| ¹ In-Kind Services | | | | |

| APPROVED TASK BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|-----------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.21.00 PROG. SUPPORT & ADMIN. | \$43,397 | \$34,718 | \$6,510 | \$2,170 |
| 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 |
| | \$43,397 | \$34,718 | \$6,510 | \$2,170 |
| TOTAL | - | 80% | 15% | 5% |
| | - | Federal | State | Local |
| ¹ In-Kind Services | | | | |



TABLE 9
2020-21 FTA Budget (ROLLOVER)

| APPROVED AUDITABLE BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|--------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.20.01 PERSONNEL | \$15,172 | \$12,137 | \$2,276 | \$759 |
| 44.20.02 FRINGE/LEAVE | \$12,383 | \$9,906 | \$1,857 | \$619 |
| 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 | \$16,108 | \$12,886 | \$2,416 | \$805 |
| TOTAL | \$43,662 | \$34,930 | \$6,549 | \$2,183 |

¹ In-Kind Services

| APPROVED TASK BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|-----------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.21.00 PROG. SUPPORT & ADMIN. | \$43,662 | \$34,930 | \$6,549 | \$2,183 |
| 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 |
| | \$43,662 | \$34,930 | \$6,549 | \$2,183 |
| TOTAL | - | 80% | 15% | 5% |
| | - | Federal | State | Local |

¹ In-Kind Services



TABLE 10
2019-20 FTA Budget (ROLLOVER)

| APPROVED AUDITABLE BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|--------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.20.01 PERSONNEL | \$13,212 | \$10,570 | \$1,982 | \$661 |
| 44.20.02 FRINGE/LEAVE | \$10,783 | \$8,627 | \$1,618 | \$539 |
| 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 | \$14,027 | \$11,222 | \$2,104 | \$701 |
| TOTAL | \$38,023 | \$30,418 | \$5,703 | \$1,901 |

¹ In-Kind Services

| APPROVED TASK BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|-----------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.21.00 PROG. SUPPORT & ADMIN. | \$38,023 | \$30,418 | \$5,703 | \$1,901 |
| 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 |
| | \$38,023 | \$30,418 | \$5,703 | \$1,901 |
| TOTAL | - | 80% | 15% | 5% |
| | - | Federal | State | Local |
| | - | | | |

¹ In-Kind Services



TABLE 11
2018-19 FTA Budget (ROLLOVER)

| APPROVED AUDITABLE BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|--------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.20.01 PERSONNEL | \$8,876 | \$7,101 | \$1,331 | \$444 |
| 44.20.02 FRINGE/LEAVE | \$7,245 | \$5,796 | \$1,087 | \$362 |
| 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 | \$9,424 | \$7,539 | \$1,414 | \$471 |
| TOTAL | \$25,545 | \$20,436 | \$3,832 | \$1,277 |

¹ In-Kind Services

| APPROVED TASK BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|-----------------------------------|-----------------|-----------------|-------------------------|----------------|
| 44.21.00 PROG. SUPPORT & ADMIN. | \$25,545 | \$20,436 | \$3,832 | \$1,277 |
| 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 |
| | \$25,545 | \$20,436 | \$3,832 | \$1,277 |
| TOTAL | - | 80% | 15% | 5% |
| | - | Federal | State | Local |

¹ In-Kind Services



TABLE 12
2017-18 FTA Budget (ROLLOVER)

| APPROVED AUDITABLE BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|--------------------------------|-----------------|-----------------|-------------------------|--------------|
| 44.20.01 PERSONNEL | \$4,837 | \$3,870 | \$726 | \$242 |
| 44.20.02 FRINGE/LEAVE | \$3,948 | \$3,158 | \$592 | \$197 |
| 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 | \$5,135 | \$4,108 | \$770 | \$257 |
| TOTAL | \$13,920 | \$11,136 | \$2,088 | \$696 |

¹ In-Kind Services

| APPROVED TASK BUDGET | TOTAL | CENTRAL STAFF | NYSDOT IKS ¹ | LOCAL MATCH |
|-----------------------------------|-----------------|-----------------|-------------------------|--------------|
| 44.21.00 PROG. SUPPORT & ADMIN. | \$13,920 | \$11,136 | \$2,088 | \$696 |
| 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 |
| | \$13,920 | \$11,136 | \$2,088 | \$696 |
| TOTAL | - | 80% | 15% | 5% |
| | - | Federal | State | Local |

¹ In-Kind Services