Table of Contents

EXECUTIVE SUMMARY .................................................................................................................. 3

Unified Planning Work Program Purpose .................................................................................. 3

Funding for Planning Activities ................................................................................................. 3

Other Federal and State Funds ................................................................................................. 3

Metropolitan Planning Organization Member Agencies .......................................................... 4

UPWP Framework for State Fiscal Years 2020-2021 and 2021-2022 ...................................... 4

UPWP Format .......................................................................................................................... 7

Funding Tables ............................................................................................................................ 7

I. PROGRAM SUPPORT AND ADMINISTRATION (44.21.00) ............................................ 8

A. Program Support ................................................................................................................... 8

B. Community Outreach and MPO Governance ....................................................................... 9

II. GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING PROJECT (44.22.00) .... 10

A. Demographics Monitoring and Data Development ............................................................. 10

B. Land Use Interface and Sustainable Communities .............................................................. 11

C. Statewide Initiatives ............................................................................................................ 11

   Carryover Projects: ................................................................................................................ 11

   Relevant Statewide Planning and Research Activities (SPR) ............................................... 12

III. LONG RANGE TRANSPORTATION PLANNING PROJECT (44.23.00) ........................... 15

A. Long Range Transportation Planning- Systems Level (44.23.01) .................................. 15

   1. MTP PlanDelivery ............................................................................................................. 15

   2. Air Quality/Energy/GHG Review and Planning ............................................................... 18

   3. Asset Management Systems .......................................................................................... 18

   4. Travel Model - Upgrades and Buildout .......................................................................... 19

B. Long Range Transportation Planning- Project Level (44.23.02) ..................................... 20

   1. Highway Studies ............................................................................................................. 20

   2. Transit Studies ............................................................................................................... 22
IV. SHORT RANGE TRANSPORTATION PLANNING PROJECT (44.24.00) ........................................ 24
  1. Mobility Coordination ........................................................................................................... 24
  2. Freight & Logistics Project Development ............................................................................. 25
  3. Corridor Improvements/Project Support ............................................................................. 26
  4. Management and Operations Integration ........................................................................... 27

TRANSPORTATION IMPROVEMENT PROGRAM (44.25.00) .................................................. 28
  1. TIP Development and Monitoring ..................................................................................... 28
  2. Project Funding and Finance ............................................................................................. 29

VI. OTHER ACTIVITIES (44.27.00) ......................................................................................... 30
  1. Coordination of Non-Emergency Human Services Transportation ..................................... 30
  2. Safety and Security ............................................................................................................. 30

This report was prepared in part with the financial assistance of the U.S. Department of Transportation. However, the contents represent only the view of the authors and do not necessarily reflect the review or approval of the U.S. Department of Transportation.
EXECUTIVE SUMMARY

Unified Planning Work Program Purpose
The SFY 2020-2022 Unified Planning Work Program (UPWP) describes the planning activities of the Greater Buffalo-Niagara Regional Transportation Council (GBNRTC) in Erie and Niagara Counties. GBNRTC is the Metropolitan Planning Organization (MPO) for the Greater Buffalo-Niagara Region. Developed biannually, in cooperation with federal, state and local agencies, the UPWP provides a comprehensive view of short and long-range transportation planning activities. Designated by the Governor of the State of New York, GBNRTC has the responsibility to perform the continuous, comprehensive, and cooperative planning process for the region. The UPWP identifies the transportation planning activities that are to be undertaken in support of the vision, goals, objectives, and policies identified in the Moving Forward 2050 – Regional Transportation Plan adopted in May 2018.

Funding for Planning Activities
The most recent authorizing legislation, the Fixing America’s Surface Transportation Act or “FAST Act”, enacted on December 4, 2015 by the United States Congress and signed by the President, authorizes the MPO to receive two primary sources of federal planning funds supporting UPWP activities: FHWA’s Section 104(f) Metropolitan Planning (PL) funds and FTA’s Section 5303 Metropolitan Planning Program (MPP) funds. Federal funds allocated to the MPO in the 2020-2022 UPWP from these programs are forecast as in 2,365,911 each year, exclusive of AMPO dues of $3192 per year.

Some carryover balances in both FHWA and FTA planning funds have been accumulated. These are addressed per the November 5, 2019 NYSDOT UPWP Guidance Letter. As noted, annual operational costs for the organization consume most of annually appropriated funds; some backlog needs to be established to address major episodic consultant contracts relative to MTP 2050 project planning and development and simulation model support for NYSDOT and NYSTA studies. All carryover FTA planning funds (estimated $417,500) are allocated to work tasks in this UPWP. FHWA “backlog” funds of $636,188 and $565,608 respectively were budgeted to continue major contractual activities particularly for MTP 2050 plan deployment in each of the UPWP program years. Similar programming is planned in the subsequent two year work program to complete the 2050 initiative, further reducing backlog balance, leaving some in reserve to address continuity of operations in the event of disruption in federal funding post FAST Act, for staff operational costs plus open contractual commitments.

Other Federal and State Funds
In addition to FHWA and FTA funds, other federal and state funded programs impact the transportation planning and decision-making process. Coordination with these activities is effected through the UPWP, with member agencies of the GBNRTC being either directly involved or part of regional and state review mechanisms. The following program is illustrative but not all inclusive of these other activities:

- Federal Aviation Administration (FAA) funds are received for Aviation Facilities Planning;
- State Planning and Research (SPR) funds for various planning activities affecting the region
**Metropolitan Planning Organization Member Agencies**

GBNRTC member agencies include the:

- New York State Department of Transportation (NYSDOT);
- New York State Thruway Authority (NYSTA);
- Niagara Frontier Transportation Authority (NFTA);
- County of Erie;
- County of Niagara;
- City of Buffalo; and
- City of Niagara Falls.

Regional Strategic Stakeholders in the Planning and Coordinating Committee (PCC) include:

- Seneca Nation of Indians
- Buffalo Niagara Partnership
- Empire State Development Corporation

**UPWP Framework for State Fiscal Years 2020-2021 and 2021-2022**

FAST Act and other Federal legislation (such as the 1990 Clean Air Act Amendments, the Americans with Disabilities Act of 1990 and the 1994 Executive Order on Environmental Justice), significantly influences the manner in which the cooperative, continuous and comprehensive transportation planning process is administered. GBNRTC continues to implement federal Performance Based Planning requirements. Policy Committee has adopted Transportation Performance Measure (TPM) as they have been established, and ongoing monitoring and reporting processes are integrated into the process. Eight planning factors are listed in the legislation and these factors provide a framework for transportation planning and development in the region. These eight factors include:

1. Support the economic vitality of the United States, the States, and metropolitan areas, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security of the transportation system for all users.
4. Increase accessibility and mobility options available to people and for freight.
5. Protect and enhance the environment, promote energy conservation, and improve quality of life
6. Enhance integration and connectivity of the transportation system, across and between modes throughout the state, for people and freight.
7. Promote efficient system management and operation
8. Emphasize the preservation of the existing transportation system.
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation.
10. Enhance tourism and travel

Within the context of the four core focus areas, GBNRTC has identified nine planning goals and related objectives for improving the transportation system. Each goal represents a key issue addressed within the framework of Moving Forward 2050 – Regional Transportation Plan. These goals are the primary drivers for work activities planned by the GBNRTC. The goals and associated objectives include:

**OUR ECONOMY**

*Goal: Raise the region’s standard of living*

*Objectives:*
- Support REDC target sectors: Advanced Manufacturing, Agriculture, Bi-national Logistics, Energy, Health/Life Sciences, Higher Education, Professional Services, Tourism
- Increase Gross Regional Product

*Goal: Support efficient freight movement*

*Objectives:*
- Improve connectivity in the Greater Golden Horseshoe
- Reduce freight delays

*Goal: Strengthen the fiscal health of local governments*

*Objectives:*
- Minimize local governments’ infrastructure costs and maximize benefits from infrastructure investments

**OUR COMMUNITIES**

*Goal: Support focused growth in urban, rural and suburban communities*
Objectives:
- Maximize investments in community centers

Goal: Ensure access to opportunities and services
Objectives:
- Increase multi-modal access to neighborhood services

Goal: Support healthy and safe communities through targeted transportation investment
Objectives:
- Improve equitable access to education and employment centers
- Increase active transportation options
- Improve transportation system safety for pedestrians, cyclists, vehicle drivers

OUR ENVIRONMENT

Goal: Preserve and protect a healthy environment and accessible open spaces and waterways
Objectives:
- Reduce negative impacts of local transportation on region’s air quality and GHG emissions
- Increase diversity and sustainability of energy supply system for transportation uses
- Maximize region’s watershed quality
- Improve public access to parks, greenways, and waterfronts

Goal: Maximize infrastructure resiliency
Objectives:
- Reduce transportation infrastructure land use
- Improve the ability of infrastructure to respond to weather and other extreme events

INNOVATION

Goal: Create a fully integrated and seamless transportation environment
Objectives:
- Fully build out a system of connected corridors throughout the region
- Establish a Smart Ecosystem of data acquisition and management for transportation efficiency
- Create a robust Mobility Marketplace that assures mobility on demand and integrates delivery technology
- Create and deploy new models of transportation finance and project delivery
**UPWP Format**

This document is organized into seven chapters, each describing work tasks with specific concerns. These include:

- Program Support and Administration;
- General Development and Comprehensive Planning;
- Long Range Transportation Planning;
- Short Range Transportation Planning;
- Transportation Improvement Program;
- Planning Emphasis Areas
- Other Activities

**Funding Tables**

- Total Cost Summary Table by UPWP Work Element and Funding

Appendices one through three delineate the total UPWP funding program with respect to the following:

- Appendix 1: Agency Participation and New Funding;
- Appendix 2: A - Task and Auditable Budget by Participant, FHWA PL Funding Source;
  B - Task and Auditable Budget by Participant, FTA Section 5303 Funding Source and Shared Cost Initiative Funding;
- Appendix 3: A - Carryover FTA Planning Funds Resources;
  B - Description of Other Funds Included in Program

---

**I. PROGRAM SUPPORT AND ADMINISTRATION (44.21.00)**

**A. Program Support and Administration**

- Support the function of the GBNRTC in carrying out the multimodal transportation planning process. Includes clerical, graphic, procurement, accounting and related support services to maintain the process. Reimburse host agency for related costs.
• Comply with Title VI of the Civil Rights Act of 1964, the American with Disabilities Act of 1990, and related statutes and implementing regulations; to the end that no person shall on the grounds of race, color, national origin, handicap, age, sex or religion be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination. To meet this goal, GBNRTC has prepared Title VI Plan detailing agency activities, which is revisited and reaffirmed with each recertification.

• Maintain agency information systems availability and upgrade hardware based on an ongoing replacement schedule

• Acquire and deploy new software needed for daily administrative operations of the GBNRTC as well as enhanced planning capabilities.

• Manage email accounts and Internet DSL access for GBNRTC staff.

• Provide hardware and software support for Geographic Information Systems (GIS) to enhance our digital mapping capabilities and interface with other agency systems and data.

• Provide hardware and software support for transportation modeling and micro-simulation efforts using the TransCAD, TransModeler, Synchro, AimSun, VISSIM, CIMS and TranSIMS software packages.

• Manage the GBNRTC website contract. Oversee website changes and additions. Enhance website functionality by adding features and services as needed for use by the public and member agencies.

• Project management of the UPWP Tasks and preparation of project status and performance summaries. Overall management of staff, committees and stakeholders. Includes staff training and development. Preparation of progress reports for all MPO activities, including work performance of tasks and financial status of federal and non-federal expenditures, including consultant billings as required for management control purposes and for inclusion in reports to the GBNRTC, state and federal agencies.

• Preparation of the UPWP and associated budget documentation, as well as amendments as required. Complete new UPWP document will be prepared and approved by March 2022.

• Ensuring compliance with air quality, planning certification, and other legislation.

• Preparation of reimbursement billings and quarterly expense activity to report in-kind services.

• Preparation by the host agency of a Single Audit of GBNRTC Grant Accounts.

• Preparing progress reports for all MPO activities, including work performance of tasks and financial status of federal and non-federal expenditures. These include previous year(s) active FTA planning grants.

• Provision of staff training and development.
• Provide documentation to federal agencies regarding programmatic aspects of the MPO planning program. Prepare for onsite Certification Review of the transportation planning process. Refine and upgrade the program and closeout any recommendations based on review of the process.

• GBNRTC membership and participation in recognized organizations, such as the New York State MPO Directors Association and the Association of Metropolitan Planning Organizations (AMPO). All NYS MPO’s FHWA-PL allocations are adjusted to account for annual AMPO dues.

  Objective: Administer the MPO Planning Process  
  Performed by: MPO staff and consultants  
  Forecast Start: Ongoing support activity  
  Products: UPWP prepared by March 2022

B. Community Outreach and MPO Governance

• Provide comprehensive community outreach focused on several related activities incorporating the following:
  -- Media and Communications
  -- Environmental Justice Planning
  -- Local Government/MPO Outreach

• Overall intent is to provide a community involvement process which promotes planning that is open and responsive to concerns expressed by all segments of the public, provides early and adequate opportunity for involvement by the public and by private enterprise, and furnishes subjective values to supplement technical planning work in evaluation and decision-making. The 1994 Executive Order 12898 on Environmental Justice directs that transportation programs, policies, and activities should not have a high and adverse health and environmental effect on minority and low-income populations. GBNRTC will review plans and products to assess and ensure compliance with environmental justice requirements of Title IV. Continued outreach to towns, villages, Native American nations and stakeholders will be afforded access to the planning process and appropriate interface.

  Objective: Provide Community Involvement Process  
  Performed by: MPO Staff  
  Forecast Start: Ongoing activity  
  Products: Comprehensive public outreach process
GBNRTC Governance Review: building on previous work sessions GBNRTC will continue to examine current practices and potential opportunities to continuously improve the program. Amended governance documents will be prepared based on member recommendations.

Objective: Review MPO Governance, produce updated documentation
Performed by: MPO Staff
Forecast Start: April 2020 - Forecast Complete: December 2020
Products: Amended MPO Governance Documents

C. Certification Preparation and Responses

Provide documentation to federal agencies regarding programmatic aspects of the MPO planning program. Prepare for onsite Certification Review of the transportation planning process. Refine and upgrade the program and closeout any recommendations based on the review of the process.

Objective: MPO Certification and Responses
Performed by: MPO Staff
Forecast Start: April 2020 - Forecast Complete: July 2020
Products: Comprehensive Presentation of MPO planning program and portfolio of work products.

II. GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING PROJECT (44.22.00)

A. Demographics Monitoring and Data Development

- Incorporate annual residential building permit data and commercial development database information into existing GBNRTC databases, for development trends analysis.

- Provide as requested, municipal and regional level data including demographics, traffic count data, accident data, and other transportation data for use in planning.

- Maintain demographic database information in a central GIS system, to allow access to employment, household, land use and probable development activities.

- Maintain the GBNRTC Dataset on www.gbnrtc.org. Expand datasets and public access through coordinating data with NYSDOT and developing shared web formats for use by members and public, especially in regard to transportation data and projects. Provide links on www.gbnrtc.org to free ESRI GIS data viewers.

Objective: Acquire and display regional demographic data
Performed by: MPO Staff
Forecast Start: Ongoing support activity
B. Land Use Interface and Sustainable Communities

- Manage the One Region Forward Implementation Council and provide support for implementation of the Regional Plan for Sustainable Development. Integrate with MTP planning and project development. Include integration with NYSDOT Smart Growth efforts and NYS Smart Growth legislation.

  Objective: Provide regional planning integration into the transportation planning process
  Performed by: MPO Staff
  Forecast Start: Ongoing support activity
  Products: Integrated land use and transportation approach and performance measures

C. Statewide Initiatives

- A number of transportation planning tasks have been identified that can benefit many or all of the metropolitan planning organizations in New York State. These typically are research tasks or those related to data collection. The Metropolitan Planning Organizations in New York State and New York State Department of Transportation have recognized the efficiency of pooling a portion of their Federal metropolitan planning funds to undertake these tasks, and NYSDOT has typically provided a 50 percent match with SPR funds for most of the tasks. The MPO Directors and the Director of the NYSDOT Statewide Planning Bureau 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.

- No new SCI projects are currently planned for the next two fiscal years.

Carryover Projects:

- MPO Training – Funding for this work will provide timely training appropriate for progressing MPO programs through advancement of staff skills and increased awareness of MPO membership. Cost is $92,513 FHWA PL and $3,076 FTA MPP/$769 State Match IK5

- NYSMPO Staff Support – Contract activity to provide technical and administrative support to the NYSMPO organization. Total cost is $250,000 ($150,000 FHWA PL and $100,000 NYSDOT SPR)

- ESRI ArcInfo ArcGIS License - This project will provide for an ESRI ArcInfo ArcGIS license in each upstate MPO. The ArcInfo license provides an expanded GIS toolset for visualization, spatial modeling and analysis, and high-end cartography and allows for spatial data management in more modern data structures.
Relevant Statewide Planning and Research Activities (SPR)

- NYSDOT summarizes its consultant planning projects and staff-planning activities in its State Planning & Research (SPR) Program and each MPO summarizes their planning projects in their respective Unified Planning Work Plans. Following is a list of SPR programmed activities of significance to GBNRTC area or specifically supporting GBNRTC initiatives:

C-10-54 National Household Travel Survey (NHTS), Census Transportation Planning Program (CTPP), Intercity Travel (ATS) and Travel Patterns for NYS
SPR Funding: $6,500,000
The goal of this project is to provide research and analysis of national data sets to highlight New York State data.

C-13-57 Highway Oversize/Overweight Credentialing System (HOOCS)
SPR Funding: $5,000,000
The goal is to implement a Commercial Off-the-Shelf (COTS) HOOCS software solution and obtain the accompanying integration services necessary to fulfill NYSDOT's Central Permitting Bureau's business requirements.

C-14-53 Program & Project Management Software and Training
SPR Funding: $2,295,397
The goal of this project is to provide support services for the ongoing configuration and implementation of a Department-wide enhanced and improved enterprise level program and project management system to facilitate improvements to the capital program delivery.

C-14-61 Technical Support for Use of National Performance Management Research Data (NPMRDS)
SPR Funding: $1,654,357
The goal of this project is to develop and make accessible to NYSDOT and partner planning agencies a hosted National Performance Management Research Data Set (NPMRDS) geo-database and analytic framework for performance analysis and visualization of congestion, mobility and reliability.

SPR Funding: $33,309,707
The project goal is to provide for the collection of traffic data in NYSDOT Regions 1 through 11 (divided into Zones). This will be achieved by contracting for the collection of that data.

C-15-52 Statewide Planning, Policy & Technical Research Tasks In Support of ATDM
SPR Funding: $3,725,000
This project will progress and support specific task-order based assignments related to planning, policy, technical assistance, and research needs that may be inter-regional, or statewide in scope and aim to reduce congestion, energy consumption, greenhouse gas emissions, improve mobility, increase transportation efficiency through multimodal measures, and promote or foster a sustainable transportation system.

**C-15-54 Bus Safety Inspection System (BusNET)**
**SPR Funding:** $2,300,000
The goal of this project is to replace the existing 25+ year old mainframe with a new modern server-based IT system.

**C-16-51 Continuous Count Traffic Count Program Zone 1**
**SPR Funding:** $2,525,000
This initiative is the Continuous Count Traffic Count Program for Zone 1 with full performance-based maintenance and upgrade services in Zone 1 to provide better coverage, distribution, and differentiation by functional classification of roadway, geographic area, and seasonality of traffic patterns.

**C-16-52 Continuous Traffic Count Program Zone 2**
**SPR Funding:** $2,225,000
This initiative is the Continuous Count (CC) Traffic Count Program for Zone 2 with full performance based maintenance and upgrade services in Zone 2 to provide better coverage, distribution, and differentiation by functional classification of roadway, geographic area, and seasonality of traffic patterns.

**C-17-53 Pavement Condition Data Collection Services**
**SPR Funding:** $20,500,000
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.

**C-17-56 Statewide Coordination of Metropolitan Planning Programs**
**SPR Funding:** $200,000
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); and the on-going coordination of metropolitan and statewide planning programs.

**C-18-51 Statewide Analysis of All Horizontal Curves and Associated Curve Warning Signs**
**SPR Funding:** $2,000,000
The goal of this project is to determine sign changes required to meet 2009 Manual of Uniform Traffic Control Devices (MUTCD) requirements. The objective is to hire a consultant to collect information required to inform the design and construction steps necessary to bring horizontal curve warning signs into compliance with the 2009 MUTCD. These sign changes are expected to reduce accidents within horizontal curves on the New York State (NYS) highway system.

**C-18-53 Probe Data: Floating Car (GPS-based)**

**SPR Funding: $337,500**

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. This data will be utilized by the Department and its fourteen-partner Metropolitan Planning Organizations (MPOs). Currently, the Federal Highway Administration provides (no fee) floating car probe data collected by INRIX as a single, consistent source of data for all states to utilize.

**C-18-54 Statewide Small Culvert Inventory & Inspection System Improvements**

**SPR Funding: $4,000,000**

The goal of this project is to expand the number of small culverts contained within the Department’s Agile Assets Maintenance Management System (MMS) to create a complete statewide inventory and inspection of small culverts. The consultant will go into the field to locate small culverts and collect data related to physical attributes and inventory and inspection information.

**C-18-55 New York State Transportation Master Plan**

**SPR Funding: $2,000,000**

The goal of this project is to produce an updated, statewide long-range transportation plan to coordinate federal and state transportation planning activities.

**C-18-57 BrM Implementation and Operations Support for Tunnel Inspections**

**SPR Funding: $50,000**

The goal of this project is to customize and implement Bridge Management software (BrM) for tunnel inspections and to support other bridge management functions.
III. LONG RANGE TRANSPORTATION PLANNING PROJECT (44.23.00)

A. Long Range Transportation Planning - Systems Level (44.23.01)

1. MTP Plan Delivery

- Villages Improvement Template: there are 20 villages of varying size in the MPO area, MTP 2050 describes treatments for walkability improvements and vehicular access in them. A basic template will be developed to identify the general physical and operational requirements and policy recommendations to improve access for all modes of transportation to strengthen personal and community mobility in villages. Complete Village of Hamburg Mobility Hub analysis and use as a template for other villages.

   Objective: Create a template(s) for use in the twenty Villages to guide infrastructure investment and development
   Performed by: MPO staff and consultants
   Forecast Start: April 2020 - Forecast Complete: March 2021
   Product: Functional template for startup of Village renewal projects

- Regional Bicycle and Trails Master Plan: Contract work to guide the development of a comprehensive system of on-street and off-street pathways, bike lanes, trails and other facilities that safely connects neighborhoods and key destinations throughout the region.

   Objective: Develop a Comprehensive Plan for a safe and connected regional bike and trails network.
   Performed by: MPO staff and consultants
   Forecast Start: April 2020 - Forecast Complete: July 2020
   Product: Regional Bicycle and Trail Master Plan Report

- Light Rail Extension Planning: LRT Extension EIS support: the EIS for the preferred alternative in the LRT extension project will be completed by NFTA. GBNRTC staff will continue to participate on the process team in next steps of project development.

   Objective: Participate in LRT project development process
   Performed by: MPO staff and consultants
   Forecast Start: April 2020 - Forecast Complete: March 2022
   Product: Support for EIS and ROD completion and subsequent project development

- Regional Freight Study: Updates to Regional Freight Study: the Regional Freight Study for the MPO area will be completed and approved. Ready projects for available funding opportunities will be refined as identified in the Plan.
Objective: Develop quality freight projects and policy recommendations in report format that will encourage growth in the industry and economic development opportunities for the WNY region.
Performed by: MPO staff and consultants
Forecast Start: April 2020 - Forecast Complete: June 2021
Product: Regional Freight Plan Document

- Route 5 Corridor South Land Use & Mobility Function: in southwestern Erie County the Route 5 corridor traverses several jurisdictions and place types. Future development, population and land uses in Lackawanna and in the corridor will be examined along with trip characteristics in the corridor to suggest appropriate land use interface and mobility needs. A report will document findings and implementation path.

Objective: Rationalize infrastructure needs and community development in this vital transportation corridor
Performed by: MPO staff and consultants
Forecast Start: April 2020 - Forecast Complete: March 2021
Product: Summary report of findings

- Smart Mobility Corridor Concept Refinement: MTP 2050 identified several corridors for upgrades through a Smart Mobility concept, providing multimodal options and initial autonomous interface. Based on initial research, a demonstration corridor will be selected and the concept refined with specific attributes and functions. Initial schematics will be developed as well as conceptual cost estimates.

Objective: Develop and organize an approach to new corridor concept
Performed by: MPO staff and consultants
Forecast Start: January 2021 - Forecast Complete: December 2021
Product: SEMA corridor definition document for potential investment

- Route 198 - Highway/Arterial Reconfiguration & Land Use Demo: MTP 2050 discussed possible reconfiguration of some higher capacity facilities more in context with current land uses and travel needs. The central part of the region will be studied regarding future buildout and access/mobility needs. Alternative improvement options will be assembled and a decision process developed. This is funded with SPR and HHWA PL resources.

Objective: Complete a comprehensive planning process to respond to future needs in the central part of the region surrounding the Rt 198 facility
Performed by: MPO staff and consultants
Forecast Start: April 2020 - Forecast Complete: September 2021
2. Air Quality/Energy/GHG Review and Planning

- Evaluation of project(s) impacting the Transportation Improvement Program (TIP) or Metro Transportation Plan (MTP) to assure consistency with the approved State Implementation Plan (SIP) as required and assessment of energy and greenhouse gas elements as appropriate and in line with emerging Transportation and Climate Initiative (TCI) program elements. Evaluations will be produced dependent on NYSDOT ESB requirements and attainment status during this UPWP period.

  *Objective:* Maintain AQ/energy/GHG evaluation capabilities  
  *Performed by:* MPO staff  
  *Forecast Start:* Ongoing support activity  
  *Product:* Models capable of analyzing AQ/energy/GHG as needed

3. Asset Management Systems

- Road Scoring including methodology change: road scoring will continue with a two year cycle of manual road scoring for local facilities and data integration for state owned roads. Data will be compiled and reported through online access and analysis software. Collection will transition either fully or in duplicate as statewide approach changes to accommodate FAST Act performance requirements.

  *Objective:* Score roads and determine transition to new NYSDOT methodology  
  *Performed by:* MPO staff  
  *Forecast Start:* December 2020 - *Forecast Complete:* September 2021  
  *Product:* Road scores for member use in tabular form and through web based application. Transition to new NYSDOT methodology

- Traffic Monitoring-including cyclists: GBNRTC traffic monitoring program will continue with collection of approximately 450 segments and 150 intersection counts per year, also uploaded to online access. Cyclist data will be collected through existing equipment and new techniques developed for more counts.

  *Objective:* Monitor traffic in the region  
  *Performed by:* MPO staff and consultants  
  *Forecast Start:* February 2020 - *Forecast Complete:* September 2022  
  *Products:* Link and intersection counts available in web based application
• Performance Measurement – FAST Act results: in conjunction with NYSDOT, reporting against FAST Act performance targets will be initiated. Procedures for performance based planning and programming will be prepared as required.

  **Objective:** Satisfy FAST Act requirements for performance targets and reporting  
  **Performed by:** MPO staff in conjunction with NYSDOT  
  **Forecast Start:** This will commence consistent with NYSDOT cycle and proceed in a coordinated manner.  
  **Product:** Performance targets and reports on progress

• Acquisition and delivery of Transit Ridership data in cooperation with NFTA and transmittal to NTD database at the national level. Transit ridership is monitored through NFTA’s Metro ridership count program and is supplemented with additional counts conducted by GBNRTC when necessary. A listing of route changes for the previous fiscal year is identified. This information is updated annually and input into a transit ridership file for use in planning studies and also incorporated into the national database.

  **Objective:** Maintain annual transit ridership data  
  **Performed by:** MPO staff in conjunction with NFTA  
  **Forecast Start:** Completed as data becomes available  
  **Product:** Updated transit ridership database

4. Travel Model - Upgrades and Buildout

• Regional Travel Model/Aimsun/Simulation buildout: Staff support is included for continuous regional model upgrades and also further buildout of Aimsun simulation capabilities as the model will be built out beyond the current ICM corridor.

  **Objective:** Maintain and buildout suite of models  
  **Performed by:** MPO staff and consultants  
  **Forecast Start:** Ongoing activity  
  **Product:** Traffic models at several tiers in various platforms to support analytical work at the MPO
B. Long Range Transportation Planning - Project Level (44.23.02).

1. Highway Studies

- The current Integrated Corridor Management (ICM) project, funded by NYSERDA and NYSDOT is complete. Models develop for ICM area will be built out for additional facilities and used to support analyses of binational traffic and agency specific needs. Scope development will be included in that consultant contract.

  *Objective:* Leverage completed ICM corridor project and expand to support ATDMTC  
  *Performed by:* MPO staff and consultants in conjunction with NITTEC partners  
  *Forecast Start:* April 2020 - *Forecast Complete:* September 2021  
  *Product:* Support of expanded ICM in ATDMTC

- NYSTA Corridor Improvements: Some specific projects noted in the Buffalo Corridor and other studies will be analyzed in simulation per the request of NYSTA. These include:
  - Assessment of traffic for Wehrle bridge crossing alternatives and Cleveland Drive ramps
  - Grand Island access improvements including I-190 at Grand Island Blvd/South Parkway
  - Access improvements I-290 ramp to I-190 Grand Island Bridges
  - Test Ramp metering options on I-190 in the ICM and also on the free section of the I-90
  - Analyze ramp configuration on westbound I-90 to northbound 1-190

  *Objective:* Assist NYSTA in deploying interim and preferred alternative solutions in the I-90 and other corridors  
  *Performed by:* MPO staff  
  *Forecast Start:* April 2020 - *Forecast Complete:* March 2021  
  *Product:* Simulations and project analyses as requested by NYSTA specific to the Buffalo Area Corridors

- New York State Department of Transportation Facilities Analyses
  - Perform further analysis on Main Street/I-290 interchange in support of emerging projects
  - Support NYSDOT in Skyway/Rt 5 and Humboldt/Rt 33 studies
  - Further analyze I-190 Niagara/Virginia ramps in support of RCW Jr Park development
  - Support assessment of options for Twin Cities Highway Ret 425 and River Road Rt 265 in the City of North Tonawanda
  - Goodell Street Reconfiguration: building off of the BNMC CBD North Study findings, incorporate elements to improve access and safety along this key arterial that provides direct access to the medial campus, northern portion of Downtown Buffalo and other transportation modes.
  - Participate in NYS 2050 Plan development
Objective: Assist NYSDOT in analyzing solutions in State corridors
Performed by: MPO staff
Forecast Start: April 2020 - Forecast Complete: March 2021
Product: Simulations and project analyses as requested by NYSDOT specific to State Corridors

- Proposed Youngs Road Interchange Analysis: Initial assessment traffic impacts due to the proposed interchange are complete, any further analysis of facility and traffic impacts will be performed subsequent to study team review.

  Objective: Utilize regional traffic model to analyze any potential corridor impacts of proposed interchange subsequent to initial analysis
 Performed by: MPO staff
Forecast Start: April 2020 - Forecast Complete: December 2020
Product: Summary Report of Further Analysis Findings

- NYSDOT/NYSTA Project Analyses: staff time is reserved in this work element for simulation of potential projects by NYSDOT and NYSTA as they are identified in the two year work program period. These include traffic management during projects being implemented as well as analyses of potential project alternatives. PCC will maintain control of simulation project approvals through a request process currently in use

  Objective: Support NYSDOT and NYSTA in major facilities project development and management
 Performed by: MPO staff
Forecast Start: These projects are on demand from NYSDOT and NYSTA
Product: Simulations and analyses supporting new project development, alternatives analysis and traffic management in construction

- I-190 Niagara Street/Virginia Ramps: based on data collected for this location to understand the traffic characteristics, review findings and provide additional support for project development, including connector over 1-190 to Ralph J. Wilson Centennial Park (formerly LaSalle Park). This will be summarized in a document including all data for NYSDOT utilization.

  Objective: Support NYSDOT needs in project development
 Performed by: MPO staff and consultants
**Goodell Street Reconfiguration:** Building off of the BNMC CBD North Study findings, incorporate elements to improve access and safety along this key arterial that provides direct access to the medial campus, northern portion of Downtown Buffalo and other transportation modes.

*Objective:* Support COB needs in project development  
*Performed by:* MPO staff  
*Forecast Start:* May 2020 - *Forecast Complete:* 2020  
*Product:* Document summarizing relevant data for this facility

**Binational Summit Meeting/Plan Coordination:** Long range plans for the GBNRTC region, as well as Region of Niagara and Ministry of Transport Ontario (MTO) have been recently updated (links to supporting documents below). With a new administration in Ontario Province and National Canadian election complete, a meeting will be assembled to discuss binational integration points and coordinated planning for deployment going forward. A summary document will be prepared indicating projects and integration mechanism.

*Objective:* Establish Binational planning integration  
*Performed by:* MPO staff  
*Forecast Start:* December 2020 - *Forecast Complete:* June 2021  
*Product:* Summit level meeting and agreement on integrated planning process  
https://www.niagararegion.ca/living/icp/policy-plan.aspx  
http://www.gghtransport2051.ca/

**Project Funding Matrix:** Based on the success of the multi-streamed funding matrix of Niagara Street project, continue to build out the funding matrix for a wider array of potential funding sources and applications.

*Objective:* Refine resource matrix of all types of funding sources for comprehensive placemaking and transportation initiatives.  
*Performed by:* MPO staff  
*Forecast Start:* August 2020 - *Forecast Complete:* June 2021  
*Product:* Funding Matrix Template Expansion
• Niagara & Main Street Planning Coordination – the Niagara and Main Street arterials in the metro area are significant employment corridors with new residential development that cross multiple jurisdictions and are served by various modes of transportation. Assist with coordination needs and projects among the jurisdictions and modes and an implementation strategy for Niagara Street Technology Integration and Final Phases as well as Middle Main Street Section.

  *Objective:* Support COB needs in project development  
  *Performed by:* MPO staff and consultants  
  *Forecast Start:* April 2020 - *Forecast Complete:* March 2022  
  *Product:* Schedule and coordination management for Niagara Street technology implementation and Middle Main Street projects.

2. Transit Studies

• Bailey Avenue Street and Transit – Work to further the City of Buffalo and NFTA’s examination of deployment options for enhanced transit and street corridor upgrades on Bailey Avenue will be completed.

  *Objective:* Complete Bailey Avenue Corridor Project  
  *Forecast Start:* April 2020 - *Forecast Complete:* July 2020  
  *Product:* Complete study of Bailey Avenue Corridor

• Transit Oriented Development Phase II: Inputs from the completed Phase I TOD study, including the station area buildout plans and supporting infrastructure needs will be incorporated into the Phase II Study. This will also include development of TOD supportive ordinances at the local level, a TOD finance mechanism and an ongoing TOD Committee for management of the process.

  *Objective:* Completion of Phase II TOD Study  
  *Performed by:* Consultant Services administered by MPO staff  
  *Forecast Start:* April 2020 - *Forecast Complete:* March 2021  
  *Product:* Final TOD2 Study with amended ordinances and TOD fund

• Transit Project Development: support of NFTA strategic initiatives will continue with one additional project developed upon final determination of location.

  *Objective:* Perform transit project analysis consistent with MTP  
  *Performed by:* MPO staff and consultants  
  *Forecast Start:* Upon determination of scope detail
Product: Report on emergent transit project in the region

- Buffalo to Niagara Falls Rail Passenger/InterCity Bus plan integration: staff will continue to participate in analysis and project development related to this initiative to support tourism and commuter traffic and interface with the two new Intermodal stations in the region.
- Participation in NYS HSR initiative will also continue.

Objective: Assess intercity bus and rail connectivity per FAST Act requirements
Performed by: MPO Staff
Forecast Start: June 2020 - Forecast Complete: May 2021
Product: Document of findings

IV. SHORT RANGE TRANSPORTATION PLANNING PROJECT (44.24.00)

1. Mobility Coordination

This work element will combine several initiatives to provide a comprehensive approach to mobility improvements in the Buffalo-Niagara Region.

Objective: Support local government and regional initiatives to improve multimodal access
Performed by: MPO Staff
Forecast Start: as indicated in sub elements
Product: Documents with improvements, recommendations and project development for input to funding plans

Sub elements include:

- Niagara Falls Downtown Transportation Demand Management Effort: Provide support to ESD as they work to develop best practices and measures to address tourism-related multi-modal access and parking demand needs in downtown Niagara Falls, associated with Niagara Falls State Park and other local attractions
  
  Forecast Start: April 2020 - Forecast Complete: December 2020

- Bicycle and Pedestrian accommodations on Whirlpool Bridge: Provide support to Niagara Falls with regard to data, modelling and design needs for potential bike-ped accommodations on the Nexus only binational bridge connector in the region.

  Forecast Start: October 2020 - Forecast Complete: March 2021
• Flexible Curb Use Policy-Framework Planning: Provide support to the City of Buffalo to develop a flexible curb space framework to balance the needs of reliable bus lanes, safe bikeways, freight loading, public space and parking within the right of way.

    Forecast Start: April 2020 - Forecast Complete: March 2021

• Equitable Mobility Policy-Framework Planning: Provide support to the City of Buffalo to identify the possibilities and priorities for a long-term strategy for equitable and sustainable mobility for residents.

    Forecast Start: April 2021 - Forecast Complete: March 2022

• Pedestrian Access Master Plan: Provide research and identification of best practices, plans and data gathering for the City and Buffalo and region effort to develop a Ped Access Master Plan.

    Forecast Start: December 2020 - Forecast Complete: November 2021

• Complete Streets on Evacuation Routes Planning: Provide modelling support and traffic counts for identified evacuation routes within the City of Buffalo to determine appropriate complete street treatments or modifications to improve mobility and safety of all users.

    Forecast Start: September 2020 - Forecast Complete: January 2021

• Shoreline Trail Upgrades and Ontario linkage: the Shoreline Trail buildout will be supported through gap closing project initiation and planning for future upgrades of existing segments. As requested by Erie County, alternatives will be developed for trail locations south of the current project along Route 5 in Lackawanna.

    Forecast Start: April 2020 - Forecast Complete: March 2021

2. Freight & Logistics Project Development

• Trade Gateway development: GBNRTC staff will continue to participate in the Trade Gateway organization to develop, fund and implement the concept in the region. This includes continued
participation in the International Trade Gateway Organization (ITGO) which stemmed from the GBNRTC Freight Plan and provision of assistance in freight project development, such as the recent INFRA grant application for trade gateway development through ITGO. Link to the organization is: http://www.itgobuffaloniagara.com/

Objective: Support trade and freight movements in the region
Performed by: MPO staff
Forecast Start: Ongoing Activity
Product: Operational ITGO organization and INFRA grant projects development

- Niagara Falls Truck Movements and potential improvements near Rt. 62 and I – 190: With emerging freight congestion within this sub-area, modelling support, simulation and analysis to be conducted to develop recommendations for reduced congestion and improved freight flows in the area around Rt. 62 and 1-190.

  Objective: Model and analyze traffic counts and movements in the sub-area
  Performed by: MPO staff
  Forecast Start: November 2020 Forecast Completion February 2021
  Product: Summary report of findings and recommendations to improve freight movement in the corridor

- Freight Plan Implementation: Upon completion of the updated Regional Freight Plan staff time is reserved for simulation and analysis of potential project recommendations in the plan to improve freight movement and commerce within the region.

  Objective: Implementation of freight plan recommended projects to support trade and freight movements in the region
  Performed by: MPO staff and consultants
  Forecast Start: Upon determination of identified projects and priorities
  Product: Infrastructure projects listing consistent with State Freight Plan

3. Corridor Improvements/Project Support

Objective: Support project development in the region with MPO technical capabilities
Performed by: MPO staff with consultant assistance
Forecast Start: as indicated in sub elements
Product: Completed analyses of traffic and recommended improvements
Sub elements include:

- **Smart Cities Next Generation Adaptive Signals and Technology**: based on emerging technology and autonomous vehicle introduction, staff will perform a review of possible next generation signalization and applicability to the metro region. Acquisition of real time traffic data will continue and expand in support. Completion of the updated traffic signals inventory will also be developed in conjunction with NITTEC. Development of a potential grant application for an early demonstration is also included.

  *Forecast Start: April 2020 - Forecast Complete: March 2021*

- **Erie County: Maple Road/Niagara Falls Blvd. GEIS and LRT EIS**: With potential light rail extension and redevelopment of the Boulevard Mall site within the Town of Amherst, staff to perform model simulation and analysis of mobility and traffic flows within the sub-area to predict potential impacts of these key investments in the region.

  *Forecast Start: October 2020 - Forecast Complete: March 2021*

- **Safety Planning: Signalized Intersection Crash Rates - City of Buffalo**: staff to perform an analysis of crash rates at key signalized intersections city-wide to identify locations requiring further analysis and potential treatments to improve overall safety.

  *Forecast Start: January 2021 - Forecast Complete: August 2022*

- **South Park Loop Road Closure**: Analyze traffic Impacts related to structural bridge replacement over South Park Lake and the potential partial or full loop closure during construction of the new facility.

  *Forecast Start: September 2020 - Forecast Complete: December 2020*

- **Emergent Local Studies Initiatives**: Staff time is reserved in this work element for simulation and analysis of potential projects by local municipalities as they are identified in the two year work program period. These include traffic management during projects being implemented as well as analyses of potential project alternatives. PCC will maintain control of simulation project approvals through a request process currently in use.

  *Forecast Start: Upon determination of scope detail*
4. Management and Operations Integration

- New Mobility MaaS Deployment model: MTP 2050 indicated transit future will include brokerage of service through a Mobility as a Service approach. An initial MPO area model will continue to be assembled for early deployment. Build on initial assessment of available transportation providers, coordination of service areas, development of a proposed operating agreement and determination of technologies to effectively broker and activate services.

**Objective:** Develop a Maas demonstration in the region  
**Performed by:** MPO staff  
**Forecast Start:** October 2020 - **Forecast Complete:** March 2022  
**Product:** Ready to implement proposal for a MaaS startup demo

- TMA Support: the Transportation Management Association (TMA) project supported as a demo by NYSERDA is complete. The initiative will continue through implementation of multi-year CMAQ supported program in conjunction with NYSDOT 511 program and Upstate TMA Efforts.

**Objective:** Support NY511 with Go Buffalo Niagara TMA  
**Performed by:** GoBike supported by MPO  
**Forecast Start:** July 2020 - **Forecast Complete:** March 2022  
**Product:** Regional TMA buildout in support of NY511

V. TRANSPORTATION IMPROVEMENT PROGRAM (44.25.00)

1. TIP Development

- Complete development and approval of the new GBNRTC TIP through FY2024 including project intake, financial analysis/fiscal constraint, public review and Policy approval. Enter all project data in EStip for development of the new STIP. Based on NYSDOT guidance and funding targets, existing TIP projects will be statused and new projects selected to build the new TIP.

**Objective:** Develop and approve a new Transportation Improvement Program (TIP)  
**Performed by:** MPO staff  
**Forecast Start:** April 2020 - **Forecast Complete:** March 2021  
**Product:** Approved new TIP
2. TIP Project Monitoring, Funding and Finance

- TIP Management: perform overall management of the TIP including regular subcommittee meeting, change management, STIP interface, Conformity requirements, etc

  Objective: Manage TIP projects in the region for delivery success
  Performed by: MPO staff
  Forecast Start/Completion: Ongoing
  Product: Effectively managed TIP process

- TIP Projects Delivery Review: the region has experienced significant success in local federal aid project delivery through a well-developed and systematic approach to status meetings, information sharing and change control. A diagnostic will be performed to assess current TIP delivery status, possible factors impacting performance and recommended system improvements.

  Objective: Review projects delivery process and determine improvements
  Performed by: MPO staff
  Forecast Start: December 2020 - Forecast Complete: June 2021
  Product: Review of current delivery process managed by the MPO and development of next generation approaches to continuously improve delivery rates

- Project Funding Matrix: Based on the success of the multi-streamed funding matrix of Niagara Street project, continue to build out the funding matrix for a wider array of potential funding sources and applications.

  Objective: Build out TIP Funding Matrix
  Performed by: MPO staff
  Forecast Start: October 2020 - Forecast Complete: May 2021
  Product: Documentation of finance strategies and organization
VI. OTHER ACTIVITIES (44.27.00)

1. Coordination of Non-Emergency Human Services Transportation

- 5310 Projects Administration: in support of NYSDOT 5310 program, GBNRTC will continue to provide support through project solicitation, assembly of a rating committee, project review and ratings supplied to NYSDOT MO for project selection

  *Objective: Provide potential 5310 projects into the funding and delivery process*
  *Performed by: MPO staff*
  *Forecast Start: Upon determination of scope detail and Guidance*
  *Product: Approved 5310 projects in TIP and ready for delivery*

2. Incorporate Safety and Security in Transportation Planning

- Fully Operationalize System Analyses: the GBNRTC Safety program has advanced through acquisition of MS2 software and safety data acquisition and loading. Further system buildout to support safety analyses will include interface with the Crash Location Engineering & Analysis Repository to assure interoperability. The NYS Office of Traffic Safety and Mobility is in progress of replacing the SIMS (Safety Information Management System), PIES (Post Implementation Evaluation System) and ALIS (Accident Location Information System).

  *Objective: Operationalize data aggregation and analysis in new software*
  *Performed by: MPO staff*
  *Forecast Start: January 2020 - Forecast Complete: December 2020*
  *Product: Fully operational safety data analytical tool and supportive analyses*

- Perform Safety Studies and Analyses – use safety data to support member request for safety analyses to incorporate in project development, grant applications and creative safety solutions

  *Objective: Perform safety analyses upon request*
  *Performed by: MPO staff*
  *Forecast Start/Completion: Upon member requests*
  *Product: Completed safety analyses*
<table>
<thead>
<tr>
<th>I. Program Support and Administration</th>
<th>Labor</th>
<th>Consultants</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Program Support</td>
<td>851,235</td>
<td>60,000</td>
<td>911,235</td>
</tr>
<tr>
<td>2. Community Outreach and MPO Gov</td>
<td>364,815</td>
<td>364,815</td>
<td></td>
</tr>
<tr>
<td>II. Gen Development - Comprehensive Plan</td>
<td>148,788</td>
<td></td>
<td>148,788</td>
</tr>
<tr>
<td>III. A. LRP Systems Level Tasks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. MTP Delivery</td>
<td>461,109</td>
<td>525,000</td>
<td>986,109</td>
</tr>
<tr>
<td>2. Air Quality and Energy</td>
<td>28,279</td>
<td>28,279</td>
<td></td>
</tr>
<tr>
<td>3. Asset Management Systems</td>
<td>395,566</td>
<td>470,000</td>
<td>865,566</td>
</tr>
<tr>
<td>4. Travel Model-Upgrades Buildout</td>
<td>56,475</td>
<td></td>
<td>56,475</td>
</tr>
<tr>
<td>III. B. Long Range Plan Project Level Tasks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Highway</td>
<td>645,466</td>
<td>350,000</td>
<td>995,466</td>
</tr>
<tr>
<td>2. Transit</td>
<td>303,795</td>
<td>100,000</td>
<td>403,795</td>
</tr>
<tr>
<td>IV. Short Range Transportation Planning</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Mobility Coordination</td>
<td>117,065</td>
<td>125,000</td>
<td>242,065</td>
</tr>
<tr>
<td>2. Freight and Logistics</td>
<td>85,812</td>
<td>100,000</td>
<td>185,812</td>
</tr>
<tr>
<td>3. Corridor Improvements</td>
<td>312,226</td>
<td></td>
<td>312,226</td>
</tr>
<tr>
<td>4. Operations and Management</td>
<td>265,392</td>
<td></td>
<td>265,392</td>
</tr>
<tr>
<td>V. Transportation Improvement Program</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. TIP Development</td>
<td>207,119</td>
<td></td>
<td>207,119</td>
</tr>
<tr>
<td>2. TIP Monitoring and Maintenance</td>
<td>76,606</td>
<td></td>
<td>76,606</td>
</tr>
<tr>
<td>VI. Planning Emphasis Areas</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Non-Emergency HST</td>
<td>72,396</td>
<td></td>
<td>72,396</td>
</tr>
<tr>
<td>2. Safety and Security</td>
<td>198,972</td>
<td>30,000</td>
<td>228,972</td>
</tr>
<tr>
<td>Total</td>
<td>4,591,116</td>
<td>1,760,000</td>
<td>6,351,116</td>
</tr>
</tbody>
</table>

Labor includes fringe and prorated direct overhead
# APPENDIX 1

COMBINED FHWA-PL & FTA MPP BUDGETS
GBNRTC 2020 - 2022 UNIFIED WORK PROGRAM

<table>
<thead>
<tr>
<th>APPROVED PROJECT BUDGET</th>
<th>TOTAL</th>
<th>GBNRTC STAFF</th>
<th>NYSDOT MATCH</th>
<th>LOCAL MATCH</th>
<th>OTHER FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.20.01 PERSONNEL</td>
<td>$2,741,966.00</td>
<td>$2,548,586.00</td>
<td></td>
<td></td>
<td>$193,380.00</td>
</tr>
<tr>
<td>44.20.02 FRINGE/LEAVE</td>
<td>$1,549,640.00</td>
<td>$1,420,722.00</td>
<td></td>
<td></td>
<td>$128,918.00</td>
</tr>
<tr>
<td>44.20.03 TRAVEL</td>
<td>$78,000.00</td>
<td>$78,000.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.04 EQUIPMENT</td>
<td>$32,000.00</td>
<td>$32,000.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.05 SUPPLIES REPRODUCTION</td>
<td>$84,000.00</td>
<td>$84,000.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.06 CONTRACTUAL</td>
<td>$2,187,808.00</td>
<td>$2,187,808.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.20.07 OTHER</td>
<td>$1,322,000.00</td>
<td></td>
<td></td>
<td></td>
<td>$1,322,000.00</td>
</tr>
<tr>
<td>44.20.08 INDIRECT CHARGES</td>
<td>$190,056.00</td>
<td></td>
<td>$190,056.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>XX.XX.XX TOLL CREDITS</td>
<td>$776,840.00</td>
<td></td>
<td>$776,840.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$8,962,310.00</strong></td>
<td><strong>$6,351,116.00</strong></td>
<td><strong>$966,896.00</strong></td>
<td><strong>$322,298.00</strong></td>
<td><strong>$1,322,000.00</strong></td>
</tr>
</tbody>
</table>

APPROVED TASK BUDGET

<table>
<thead>
<tr>
<th>APPROVED TASK BUDGET</th>
<th>TOTAL</th>
<th>GBNRTC STAFF</th>
<th>NYSDOT MATCH</th>
<th>LOCAL MATCH</th>
<th>OTHER FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.21.00 PRG. SUPPORT &amp; ADMIN</td>
<td>$1,689,349.00</td>
<td>$1,276,050.00</td>
<td>$401,253.00</td>
<td></td>
<td>$12,046.00</td>
</tr>
<tr>
<td>44.22.00 GEN. DEV &amp; COMP PLNG</td>
<td>$156,227.00</td>
<td>$148,788.00</td>
<td>$5,579.00</td>
<td></td>
<td>$1,860.00</td>
</tr>
<tr>
<td>44.23.01 LONG RANGE PLNG - SYS</td>
<td>$2,086,787.00</td>
<td>$1,936,243.00</td>
<td>$138,155.00</td>
<td></td>
<td>$12,389.00</td>
</tr>
<tr>
<td>44.23.02 LONG RANGE PLNG - PROJ.</td>
<td>$2,781,519.00</td>
<td>$1,399,360.00</td>
<td>$45,119.00</td>
<td></td>
<td>$15,040.00</td>
</tr>
<tr>
<td>44.24.00 SHORT RANGE TRANS PLNG</td>
<td>$1,051,403.00</td>
<td>$1,005,564.00</td>
<td>$34,379.00</td>
<td></td>
<td>$11,460.00</td>
</tr>
<tr>
<td>44.25.00 TRANS IMPROV. PROGRAM</td>
<td>$867,595.00</td>
<td>$283,725.00</td>
<td>$321,376.00</td>
<td></td>
<td>$262,494.00</td>
</tr>
<tr>
<td>44.26.00 PLANNING EMPHASIS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.26.12 COORD OF HUMAN SVC'S TRANS</td>
<td>$90,496.00</td>
<td>$72,396.00</td>
<td>$13,575.00</td>
<td></td>
<td>$4,525.00</td>
</tr>
<tr>
<td>44.26.16 INCORPORATE SAFETY &amp; SECURIT</td>
<td>$238,940.00</td>
<td>$228,990.00</td>
<td>$7,462.00</td>
<td></td>
<td>$2,488.00</td>
</tr>
<tr>
<td>44.27.00 OTHER ACTIVITIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$8,962,310.00</strong></td>
<td><strong>$6,351,116.00</strong></td>
<td><strong>$966,896.00</strong></td>
<td><strong>$322,298.00</strong></td>
<td><strong>$1,322,000.00</strong></td>
</tr>
</tbody>
</table>

(1) Includes Federal FTA Planning Funds from appendix 3A Grants NY90-0026, 0027, 0028 and 0029

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

(3) Tasks funded with other Federal/State/Local Funding Informational purposes only
## 2020-21 FHWA-PL Budget

### APPROVED PROJECT BUDGET

<table>
<thead>
<tr>
<th>TOTAL</th>
<th>CO038456</th>
<th>NYS DOT MATCH*</th>
<th>LOCAL MATCH</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.20.01 PERSONNEL</td>
<td>$853,057</td>
<td>$774,259</td>
<td>$78,798</td>
</tr>
<tr>
<td>44.20.02 FRINGE/LEAVE</td>
<td>$568,705</td>
<td>$516,172</td>
<td>$52,532</td>
</tr>
<tr>
<td>44.20.03 TRAVEL</td>
<td>$35,000</td>
<td>$35,000</td>
<td></td>
</tr>
<tr>
<td>44.20.04 EQUIPMENT</td>
<td>$13,000</td>
<td>$13,000</td>
<td></td>
</tr>
<tr>
<td>44.20.05 SUPPLIES REPRODUCTION</td>
<td>$34,000</td>
<td>$34,000</td>
<td></td>
</tr>
<tr>
<td>44.20.06 CONTRACTUAL</td>
<td>$1,122,850</td>
<td>$1,122,850</td>
<td></td>
</tr>
<tr>
<td>XX.XX.XX TOLL CREDITS</td>
<td>$393,392</td>
<td></td>
<td>$393,392</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$3,020,009</strong></td>
<td><strong>$2,495,281</strong></td>
<td><strong>$393,392</strong></td>
</tr>
</tbody>
</table>

* NYS DOT provides its share of the match via toll credits

### APPROVED TASK BUDGET

<table>
<thead>
<tr>
<th>TOTAL</th>
<th>CO038456</th>
<th>NYS DOT MATCH*</th>
<th>LOCAL MATCH</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.21.00 PROG. SUPPORT &amp; ADMIN</td>
<td>$707,778</td>
<td>$522,598</td>
<td>$185,176</td>
</tr>
<tr>
<td>44.22.00 GEN. DEV &amp; COMP PLNG</td>
<td>$55,237</td>
<td>$55,237</td>
<td></td>
</tr>
<tr>
<td>44.23.01 LONG RANGE PLNG - SYS</td>
<td>$663,982</td>
<td>$812,763</td>
<td>$51,219</td>
</tr>
<tr>
<td>44.23.02 LONG RANGE PLNG - PROJ.</td>
<td>$446,381</td>
<td>$446,381</td>
<td></td>
</tr>
<tr>
<td>44.24.00 SHORT RANGE TRANS PLNG</td>
<td>$448,182</td>
<td>$448,182</td>
<td></td>
</tr>
<tr>
<td>44.25.00 TRANS IMPROV. PROGRAM</td>
<td>$387,393</td>
<td>$398,466</td>
<td>$157,557</td>
</tr>
<tr>
<td>44.26.10 INCORPORATE SAFETY &amp; SECURITY</td>
<td>$111,654</td>
<td>$111,654</td>
<td></td>
</tr>
<tr>
<td>44.27.00 OTHER ACTIVITIES</td>
<td>$0</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$3,020,009</strong></td>
<td><strong>$2,495,281</strong></td>
<td><strong>$393,392</strong></td>
</tr>
</tbody>
</table>

* NYS DOT provides its share of the match via toll credits

## 2021-22 FHWA-PL Budget

### APPROVED PROJECT BUDGET

<table>
<thead>
<tr>
<th>TOTAL</th>
<th>CO038456</th>
<th>NYS DOT MATCH*</th>
<th>LOCAL MATCH</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.20.01 PERSONNEL</td>
<td>$551,751</td>
<td>$875,182</td>
<td>$76,570</td>
</tr>
<tr>
<td>44.20.02 FRINGE/LEAVE</td>
<td>$634,501</td>
<td>$583,454</td>
<td>$51,046</td>
</tr>
<tr>
<td>44.20.03 TRAVEL</td>
<td>$35,000</td>
<td>$35,000</td>
<td></td>
</tr>
<tr>
<td>44.20.04 EQUIPMENT</td>
<td>$13,000</td>
<td>$13,000</td>
<td></td>
</tr>
<tr>
<td>44.20.05 SUPPLIES REPRODUCTION</td>
<td>$34,000</td>
<td>$34,000</td>
<td></td>
</tr>
<tr>
<td>44.20.06 CONTRACTUAL</td>
<td>$884,065</td>
<td>$884,065</td>
<td></td>
</tr>
<tr>
<td>XX.XX.XX TOLL CREDITS</td>
<td>$382,848</td>
<td>$382,848</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$2,935,164</strong></td>
<td><strong>$2,424,701</strong></td>
<td><strong>$382,848</strong></td>
</tr>
</tbody>
</table>

### APPROVED TASK BUDGET

<table>
<thead>
<tr>
<th>TOTAL</th>
<th>CO038456</th>
<th>NYS DOT MATCH*</th>
<th>LOCAL MATCH</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.21.00 PROG. SUPPORT &amp; ADMIN</td>
<td>$701,827</td>
<td>$521,889</td>
<td>$175,938</td>
</tr>
<tr>
<td>44.22.00 GEN. DEV &amp; COMP PLNG</td>
<td>$63,794</td>
<td>$63,794</td>
<td></td>
</tr>
<tr>
<td>44.23.01 LONG RANGE PLNG - SYS</td>
<td>$872,532</td>
<td>$822,762</td>
<td>$49,770</td>
</tr>
<tr>
<td>44.23.02 LONG RANGE PLNG - PROJ.</td>
<td>$447,350</td>
<td>$447,350</td>
<td></td>
</tr>
<tr>
<td>44.24.00 SHORT RANGE TRANS PLNG</td>
<td>$362,854</td>
<td>$362,854</td>
<td></td>
</tr>
<tr>
<td>44.25.00 TRANS IMPROV. PROGRAM</td>
<td>$409,269</td>
<td>$428,514</td>
<td>$153,139</td>
</tr>
<tr>
<td>44.26.10 INCORPORATE SAFETY &amp; SECURITY</td>
<td>$77,588</td>
<td>$77,588</td>
<td></td>
</tr>
<tr>
<td>44.27.00 OTHER ACTIVITIES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$2,935,164</strong></td>
<td><strong>$2,424,701</strong></td>
<td><strong>$382,848</strong></td>
</tr>
</tbody>
</table>

* NYS DOT provides its share of the match via toll credits
## APPENDIX 2B.1

**OBLIGATION DATE 4/1/2020**

### FTA 2020 - 2021

<table>
<thead>
<tr>
<th>APPROVED PROJECT BUDGET</th>
<th>TOTAL</th>
<th>GBNRTC</th>
<th>STAFF</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.20.01 PERSONNEL</td>
<td>261,944</td>
<td>261,944</td>
<td></td>
</tr>
<tr>
<td>44.20.02 FRINGE/LEAVE</td>
<td>174,629</td>
<td>174,629</td>
<td></td>
</tr>
<tr>
<td>44.20.03 TRAVEL</td>
<td>4,000</td>
<td>4,000</td>
<td></td>
</tr>
<tr>
<td>44.20.04 EQUIPMENT</td>
<td>3,000</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>44.20.05 SUPPLIES REPRODUCTION</td>
<td>8,000</td>
<td>8,000</td>
<td></td>
</tr>
<tr>
<td>44.20.06 CONTRACTUAL</td>
<td>55,244</td>
<td>55,244</td>
<td></td>
</tr>
<tr>
<td>44.20.07 OTHER</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>44.20.08 INDIRECT CHARGES</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>XX,XX,XX TOLL CREDITS</td>
<td></td>
<td>506,817</td>
<td>505,817</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>APPROVED TASK BUDGET</th>
<th>TOTAL</th>
<th>GBNRTC</th>
<th>STAFF</th>
<th>NYSDOT MATCH*</th>
<th>LOCAL MATCH</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.21.00 PRG. SUPPORT &amp; ADMIN</td>
<td>188,385</td>
<td>110,708</td>
<td>20,768</td>
<td>6,919</td>
<td></td>
</tr>
<tr>
<td>44.22.00 GEN. DEV &amp; COMP PLNG</td>
<td>17,252</td>
<td>13,808</td>
<td>2,589</td>
<td>853</td>
<td></td>
</tr>
<tr>
<td>44.23.01 LONG RANGE PLNG - SYS</td>
<td>151,743</td>
<td>121,394</td>
<td>22,761</td>
<td>7,587</td>
<td></td>
</tr>
<tr>
<td>44.23.02 LONG RANGE PLNG - PROJ.</td>
<td>92,487</td>
<td>73,549</td>
<td>13,866</td>
<td>4,022</td>
<td></td>
</tr>
<tr>
<td>44.24.00 SHORT RANGE TRANS PLNG</td>
<td>132,379</td>
<td>105,598</td>
<td>19,857</td>
<td>6,619</td>
<td></td>
</tr>
<tr>
<td>44.25.00 TRANS IMPROV. PROGRAM</td>
<td>30,771</td>
<td>24,616</td>
<td>4,616</td>
<td>1,539</td>
<td></td>
</tr>
<tr>
<td>44.26.12 COORD OF HUMAN SVCS TRANS</td>
<td>45,030</td>
<td>36,024</td>
<td>6,755</td>
<td>2,252</td>
<td></td>
</tr>
<tr>
<td>44.26.13 TRANSIT OPER - MET ST PLNG</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>44.26.14 TRANS SYS MMGT/OPS INCR RIDERS</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>44.26.15 SUPP TRANS CAP INV DECISIONS</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>44.26.16 INCORPORATE SAFETY &amp; SECURITY</td>
<td>25,514</td>
<td>20,414</td>
<td>3,827</td>
<td>1,276</td>
<td></td>
</tr>
<tr>
<td>44.27.00 OTHER ACTIVITIES</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>TOTAL</th>
<th>GBNRTC</th>
<th>STAFF</th>
<th>NYSDOT MATCH*</th>
<th>LOCAL MATCH</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>683,521</td>
<td>506,817</td>
<td>95,028</td>
<td>31,676</td>
<td></td>
</tr>
</tbody>
</table>
## APPENDIX 2B.2

### OBLIGATION DATE 4/1/2020

### FTA 2021 - 2022

#### APPROVED PROJECT BUDGET

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Description</th>
<th>Total</th>
<th>GBNRTC</th>
<th>STAFF</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.20.01</td>
<td>PERSONNEL</td>
<td>219,701</td>
<td>219,701</td>
<td></td>
</tr>
<tr>
<td>44.20.02</td>
<td>FRINGE/LEAVE</td>
<td>146,467</td>
<td>146,467</td>
<td></td>
</tr>
<tr>
<td>44.20.03</td>
<td>TRAVEL</td>
<td>4,000</td>
<td>4,000</td>
<td></td>
</tr>
<tr>
<td>44.20.04</td>
<td>EQUIPMENT</td>
<td>3,000</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>44.20.05</td>
<td>SUPPLIES REPRODUCTION</td>
<td>8,000</td>
<td>8,000</td>
<td></td>
</tr>
<tr>
<td>44.20.06</td>
<td>CONTRACTUAL</td>
<td>125,649</td>
<td>125,649</td>
<td></td>
</tr>
<tr>
<td>44.20.07</td>
<td>OTHER</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>44.20.08</td>
<td>INDIRECT CHARGES</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>XX.XX.XX</td>
<td>TOLL CREDITS</td>
<td>506,817</td>
<td>506,817</td>
<td></td>
</tr>
</tbody>
</table>

#### APPROVED TASK BUDGET

<table>
<thead>
<tr>
<th>Task Code</th>
<th>Description</th>
<th>Total</th>
<th>GBNRTC</th>
<th>STAFF</th>
<th>NYSDOCT</th>
<th>LOCAL</th>
<th>MATCH*</th>
<th>MATCH</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.21.00</td>
<td>PRG. SUPPORT &amp; ADMIN</td>
<td>102,538</td>
<td>82,030</td>
<td>15,331</td>
<td>5,127</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.22.00</td>
<td>GEN. DEV &amp; COMP PLNG</td>
<td>19,936</td>
<td>15,948</td>
<td>2,990</td>
<td>997</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.23.01</td>
<td>LONG RANGE PLNG - SYS</td>
<td>96,031</td>
<td>76,824</td>
<td>14,405</td>
<td>4,802</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.23.02</td>
<td>LONG RANGE PLNG - PROJ</td>
<td>208,351</td>
<td>166,680</td>
<td>31,253</td>
<td>10,418</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.24.00</td>
<td>SHORT RANGE TRANS PLNG</td>
<td>95,812</td>
<td>77,450</td>
<td>14,522</td>
<td>4,841</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.25.00</td>
<td>TRANS IMPROV. PROGRAM</td>
<td>40,161</td>
<td>32,125</td>
<td>8,024</td>
<td>2,008</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.26.12</td>
<td>COORD OF HUMAN SVCS TRANS</td>
<td>45,465</td>
<td>36,372</td>
<td>6,820</td>
<td>2,273</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.26.13</td>
<td>TRANSIT OPER - MET ST PLNG</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.26.14</td>
<td>TRANS SYS MMGT/OPS INCR RIDERS</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.26.15</td>
<td>SUPP TRANS CAP INV DECISIONS</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44.26.16</td>
<td>INCORPORATE SAFETY &amp; SECURITY</td>
<td>24,230</td>
<td>19,384</td>
<td>3,635</td>
<td>1,212</td>
<td></td>
<td></td>
<td></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></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total</th>
<th>GBNRTC</th>
<th>NYSDOCT</th>
<th>LOCAL</th>
<th>MATCH*</th>
<th>MATCH</th>
</tr>
</thead>
<tbody>
<tr>
<td>633,522</td>
<td>506,817</td>
<td>95,028</td>
<td>31,676</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
# APPENDIX 3A

**GBNRTC 2020 - 2022 UNIFIED WORK PROGRAM CARRYOVER FTA PLANNING FUND RESOURCES (1)**

<table>
<thead>
<tr>
<th>UPWP TASK</th>
<th>NY80-0026</th>
<th>NY80-0027</th>
<th>NY80-0028</th>
<th>NY80-0029</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.21.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PRG. SUPPORT &amp; ADMIN</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$36,825.00</td>
</tr>
<tr>
<td>44.22.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GEN. DEV &amp; COMP PLNG</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td>44.23.01</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LONG RANGE PLNG - SYS</td>
<td>$7,500.00</td>
<td>$25,000.00</td>
<td>$20,000.00</td>
<td>$50,000.00</td>
<td>$102,500.00</td>
</tr>
<tr>
<td>44.23.02</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LONG RANGE PLNG - PROJ</td>
<td>$50,000.00</td>
<td>$85,000.00</td>
<td>$150,000.00</td>
<td>$265,000.00</td>
<td></td>
</tr>
<tr>
<td>44.23.02</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SHORT RANGE TRAN PLNG</td>
<td></td>
<td></td>
<td></td>
<td>$11,175.00</td>
<td>$11,175.00</td>
</tr>
<tr>
<td>44.24.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TRANS IMPROV. PROGRAM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td>44.26.12</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PLANNING EMPHASIS AREAS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td>44.26.16</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>INCORPORATE SAFETY SECURITY</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$0.00</td>
</tr>
</tbody>
</table>

(1) Federal funds estimated available

<table>
<thead>
<tr>
<th>UPWP TASK</th>
<th>2020 - 2021</th>
<th>2021 - 2022</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>III B</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NYSDOT/SPR Scafiaquada Corridor Forward</td>
<td>$350,000.00</td>
<td>$0.00</td>
<td>$350,000.00</td>
</tr>
<tr>
<td>III B</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Section 20005(b) NFTA-FTA Pilot Program for TOD Planning</td>
<td>$972,000.00</td>
<td>$0.00</td>
<td>$972,000.00</td>
</tr>
</tbody>
</table>

$1,322,000.00