



FINAL DRAFT SFY 2024 UNIFIED PLANNING WORK PROGRAM

For the Period April 1, 2024 – March 31, 2025

**Prepared By:
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<https://ulstercountyny.gov/transportation-council>

ULSTER COUNTY TRANSPORTATION COUNCIL
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ULSTER COUNTY TRANSPORTATION COUNCIL

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INTRODUCTION

The Ulster County Transportation Council (UCTC) is the designated Metropolitan Planning Organization (MPO) for the Kingston Urbanized Area and a portion of the Poughkeepsie-Newburgh-NY-NJ Urbanized Area. UCTC is required to carry out a continuing, cooperative and comprehensive multimodal transportation planning process. The UCTC is hosted by the County of Ulster within the Planning Department under a formal agreement with the State of New York.

Metropolitan Planning Organizations (MPOs) are designated for each urbanized area having a population of more than 50,000 by agreement between the Governor and local governments. As a result of Census 2000, it was determined that the greater Kingston area had achieved "metropolitan" status. On June 4, 2003, the Governor of the State of New York together with the County of Ulster and its municipalities formally designated the Ulster County Transportation Council (UCTC) as the MPO for the Kingston Urbanized Area. In 2004, the UCTC agreed to expand its Metropolitan Planning Area (MPA) boundary to all of Ulster County. In 2013, UCTC reviewed and adjusted its existing urbanized area and Metropolitan Planning Area boundary based on population figures associated with Census 2010, which was approved by the Federal Highway Administration (FHWA) in September 2013. The 2010 Kingston Urbanized area was expanded to include the Woodstock hamlet and census blocks in Greene County. Urbanized areas will again be redrawn based on results from Census 2020 that incorporate key changes to the urban/rural area classification criteria.

UCTC is responsible for the development of a Metropolitan Transportation Plan (MTP) and a Transportation Improvement Program (TIP) that encourages and promotes the safe and efficient development, management, and operation of surface transportation systems to serve the mobility needs of people and freight in its planning area and the region. In addition, UCTC is responsible for the development of a Unified Planning Work Program (UPWP). The intent of such a work plan is to coordinate all transportation-related planning activities that reflect the planning priorities facing the Metropolitan Planning Area.

FEDERAL REQUIREMENTS

The Fixing America's Surface Transportation Act (FAST Act) – originally signed in December of 2015 – was replaced by the Infrastructure Investment and Jobs Act (IIJA) on November 15, 2021. The IIJA provides five years of funding for federal highway and transit programs beginning in FFY2022. The latest Metropolitan Planning Rule states that metropolitan transportation planning activities performed with funds provided under title 23 U.S.C. and title 49 U.S.C. Chapter 53 shall be documented in a Unified Planning Work Program (UPWP). A UPWP is a statement of work that identifies the planning priorities and activities to be carried out within the specific boundary of a designated Metropolitan Planning Area ("MPA"); the UCTC MPA encompasses the entire county (refer to map on following page). The UPWP shall identify work proposed for the next one- or two-year period by major activity and

Figure 1: UCTC Metropolitan Planning Area (MPA)

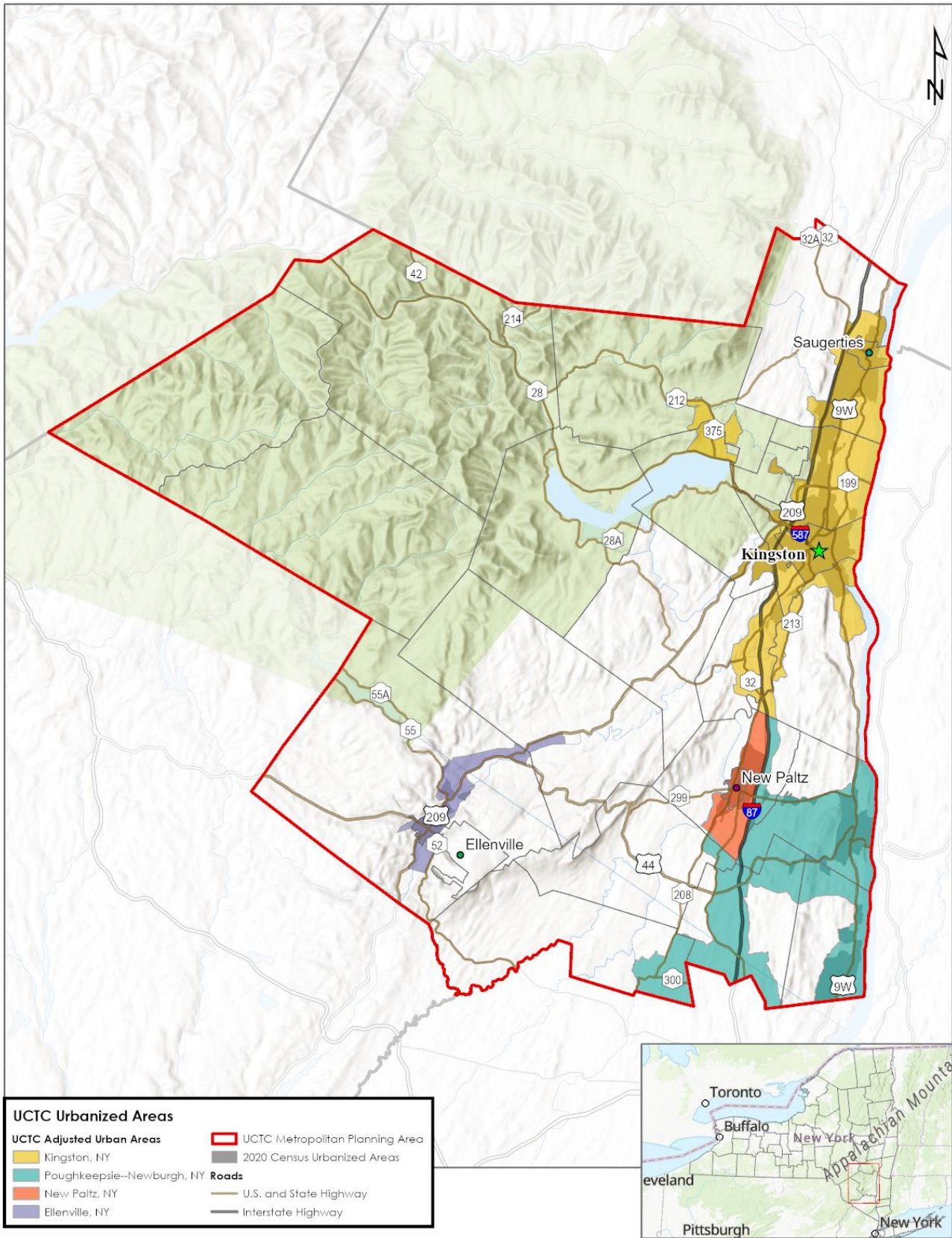
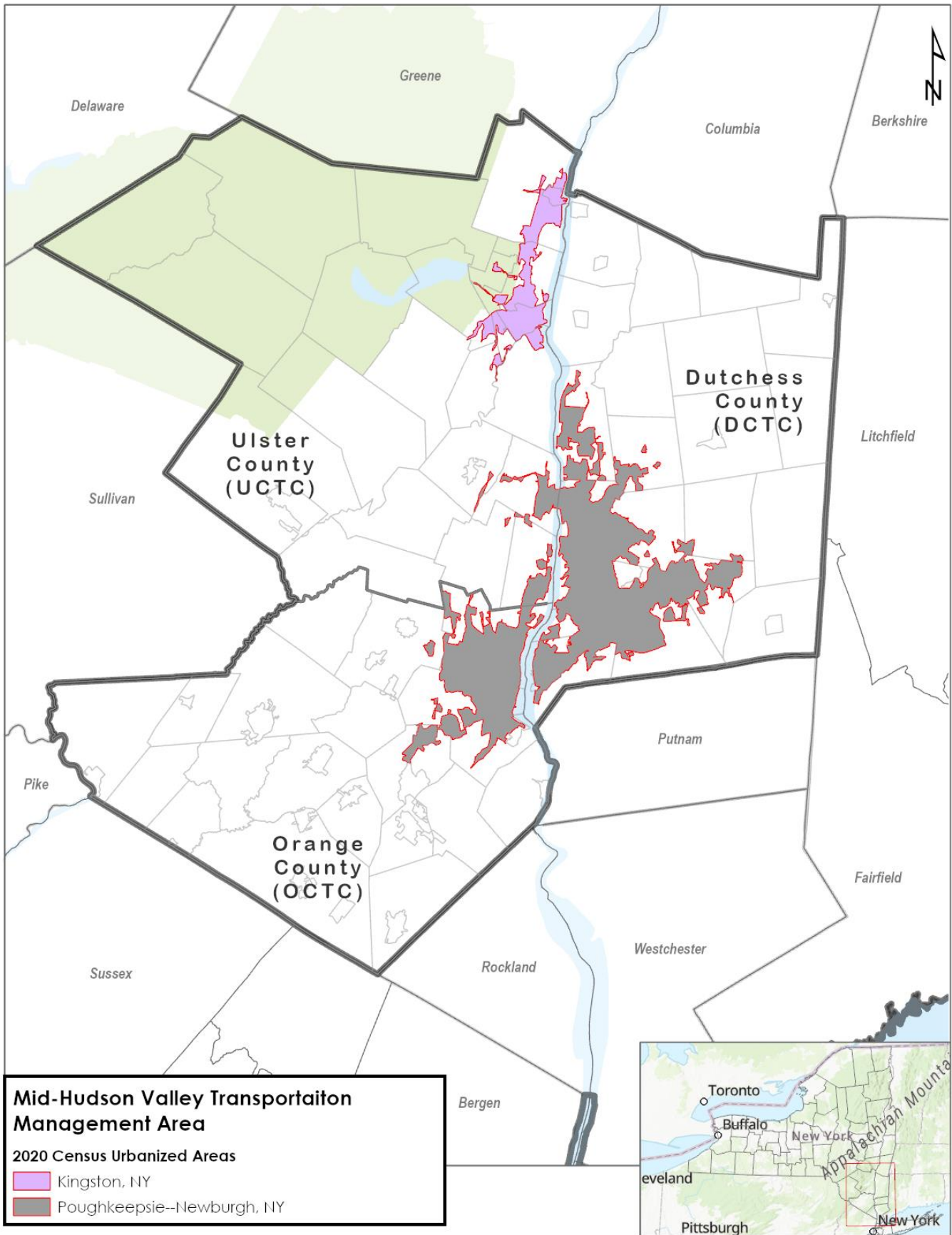


Figure 2: Mid-Hudson Valley Transportation Management Area (TMA)



task, in sufficient detail to indicate:

- who will perform the work (e.g., MPO, State, public transportation operator, local government, or consultant);
- schedule for completing the work;
- resulting products;
- proposed funding by activity/task; and
- a summary of the total amounts and sources of Federal and matching funds.¹

The UPWP must also support the goals, objectives and recommendations of UCTC's Year 2045 Metropolitan Transportation Plan.

In addition to the Kingston Urbanized Area, Ulster County is part of a larger urbanized area known as the Poughkeepsie-Newburgh NY-NJ Urbanized Area or Mid-Hudson Valley Transportation Management Area ("TMA") (see Figure 2, page 3). A TMA is defined in Titles 23 and 49 U.S. Code as urbanized areas over 200,000 in population. Portions of Dutchess, Orange, and Ulster Counties as well as a small portion of New Jersey form the Mid-Hudson Valley TMA. As a result, the three MPO's receive additional Federal Highway Administration and Federal Transit Administration resources and are responsible for coordinating a Congestion Management Process (CMP) and integrating CMP strategies into the long range transportation plan. Specific short- and long-range CMP strategies were originally adopted in 2005 by the TMA and updated in 2011 and 2019 by TMA members.

TITLE VI & ENVIRONMENTAL JUSTICE COMPLIANCE

In 1994, President Clinton issued Executive Order 12898, Federal Actions to Address Environmental Justice in Minority

"No person in the United States shall, on the ground of race, color, or national origin be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance." - Title VI of the Civil Rights Act of 1964

Populations and Low-Income Populations. The Executive Order focused attention on Title VI by providing that "each Federal agency shall make achieving environmental justice part of its mission by identifying and addressing, as appropriate, disproportionately high and adverse human health or environmental effects of its programs, policies, and activities on minority populations and low-income populations." In support of Executive Order 12898, the United States Department of Transportation (DOT) issued an Order on Environmental Justice (DOT Order 5610.2) in 1997, followed by a Federal Highway Administration (FHWA) Order on Environmental Justice (FHWA Order 6640.23) in 1998.

There are three fundamental Environmental Justice principles:

1. To avoid, minimize, or mitigate disproportionately high and adverse human health or environmental effects, including social and economic effects, on minority and low-income populations.
2. To ensure the full and fair participation by all potentially affected communities in the transportation decision-making process.

¹ Title 23: Highways, Part 450 – Planning Assistance and Standards, Subpart C – Metropolitan Transportation Planning and Programming.

3. To prevent the denial of, reduction in, or significant delay in the receipt of benefits by minority and low-income populations.

The UCTC remains committed to supporting Federal Environmental Justice requirements and maintaining compliance with Title VI of the Civil Rights Act. Examples of UCTC commitment include evaluation measures built into the UPWP and TIP project selection process, and the use of Geographic Information System (GIS) resources to illustrate the relationship between transportation investments programmed and areas with concentrated low-income, minority, age 65 and older, and mobility disability populations. In addition, the needs and interests of Limited English Proficiency (LEP) populations are taken into account during the project development and consultant solicitation phases of new UPWP projects. Recent examples include Spanish translation of project outreach materials associated with local corridor planning as well as inclusion of Spanish translators at public outreach events and meetings. In addition, UCTC's transit planning activities continue to focus on the need of underserved areas and populations.

DISADVANTAGED BUSINESS ENTERPRISE (DBE) PROGRAM

As a sub-recipient of US Department of Transportation financial assistance, which is administered through the New York State Department of Transportation (NYSDOT), UCTC is committed to the New York State Department of Transportation Disadvantaged Business Enterprise (DBE) Program as described in detail in the New York State Department of Transportation Disadvantaged Business Enterprise (DBE) Program Plan.² All sub-recipients that administer contracts with any USDOT funding assistance are required to fully conform to the Federal requirements in 49 CFR §26. Sub-recipients shall either develop their own DBE Program where required, or endorse and fully conform to the NYSDOT's DBE Program (49 CFR §26.21). NYSDOT will ensure the sub-recipients comply with all requirements. UCTC utilizes the State DBE participation targets in its contracting to ensure compliance with this policy (49 CFR §26.13).

² For more information, visit the NYSDOT DBE Certification Program webpage, online at <https://www.dot.ny.gov/main/business-center/civil-rights/general-info/dbe-certification>

UCTC MEMBERSHIP

UCTC policy and decision making authority rests with its Policy Committee voting members. The Policy Committee is comprised of chief elected officials from urbanized and non-urbanized areas throughout Ulster County along with the New York State Department of Transportation and the New York State Thruway Authority. The Ulster County Executive serves as Chair of the Policy Committee. The Policy Committee is supported by non-voting Advisory and Technical Committees comprised of municipal and transportation agency officials. In addition to permanent voting members, the UCTC voting structure includes alternating two-year voting memberships. Less urbanized municipalities are paired together based upon geographic location and municipal population, and alternate voting membership on the Policy Committee every two years on June 4. In addition to permanent and two-year alternating voting members, the UCTC Operating Procedures identify seven (7) rural municipalities to collectively serve as one (1) rural voting member (also known as the “7 as 1” rural voter arrangement). In accordance with UCTC Operating Procedures, the Ulster County Association of Town Supervisors (“UCATS”) appoints one Supervisor to represent the seven municipalities. Term limits for the individual serving in “7 as 1” rural voting seat is determined by UCATS. The UCTC meetings are scheduled and held “as needed” and typically occur every 2 months.

The UCTC Policy Committee is supported by a Technical Committee comprised of appointed municipal and transportation agency staff representing Ulster County municipalities and transportation agency interests. The Technical Committee serves as an advisory body to the Policy Committee. The Technical Committee monitors the operational aspects of the UCTC planning program for consistency with Federal, State, and local planning requirements, reviews technical and policy-oriented

UCTC MEMBERSHIP

PERMANENT VOTING MEMBERS

Ulster County Executive, Chair
City of Kingston Mayor
Town of Saugerties Supervisor
Town of Ulster Supervisor
NYS Thruway Authority Executive Director
NYSDOT Commissioner, Secretary

TWO-YEAR VOTING MEMBERS

(Alternate biennially)

Village of Saugerties Mayor*
Town of Hurley Supervisor
Town of Rosendale Supervisor*
Town of Esopus Supervisor
Town of Lloyd Supervisor*
Town of Marlborough Supervisor
Town of Plattekill Supervisor*
Town of Shawangunk Supervisor
Village of Ellenville Mayor*
Village of New Paltz Mayor
Town of New Paltz Supervisor*
Town of Wawarsing Supervisor
Town of Woodstock Supervisor*
Town of Kingston Supervisor

**Current Voting Representative through June 4, 2025*

7 AS 1 RURAL VOTING MEMBERSHIP

(Appointed by Ulster County Association of Town Supervisors)

Town of Denning Supervisor
Town of Gardiner Supervisor
Town of Hardenburgh Supervisor
Town of Marbletown Supervisor
Town of Olive Supervisor
Town of Rochester Supervisor*
Town of Shandaken Supervisor

**Current Voting Representative*

NON-VOTING ADVISORY MEMBERS

Federal Highway Administration
Federal Transit Administration
Federal Railroad Administration

projects and programs, makes recommendations to the Policy Committee for consideration, and monitors the activities of staff.³

UCTC also has a joint cooperative transportation planning agreement with the public transit operator in its jurisdiction. In addition, UCTC is supported by Non-Voting Agency Advisory Members to assist with the planning process and help guide the Technical and Policy Committees with decision-making and policy formulation.

The day-to-day activities of UCTC are supported by 2.5 FTE staff to ensure the overall planning program is executed in a timely and efficient manner and in accordance with Federal regulations. Ulster County is the host agency for all UCTC-related staffing and planning studies. Staff is housed within Ulster County Planning Department located in the Ulster County Office Building in Uptown Kingston. UCTC's budget is embedded within the Ulster County Planning Department's budget and managed by the Director of the Ulster County Planning Department. Staff, equipment, supplies, rent, consulting studies, and other expenses used to support UCTC staffing operations are reimbursable to Ulster County by federal funds at 80% of the total amount. NYSDOT provides a 15% match, while Ulster County provides a five percent match. The State match for PL funding is accomplished through the use of toll credits: revenues generated by toll authorities (toll receipts and bonds) that are used to build and maintain highways and bridges that serve interstate commerce in New York State. The State match for MPP funding is provided through in-kind services.

2023/2024 PROGRAM ACCOMPLISHMENTS

The Ulster County Transportation Council (UCTC) continues to plan and implement programs and projects in support of the Year 2045 Long Range Plan's goals and recommendations. In addition, the UCTC continues to provide adaptive mechanisms to ensure that the public can continue to participate in the metropolitan planning process in a safe and effective manner. Major accomplishments during the 2023-2024 state fiscal year include the following:

Program Support and Administration

- Convened 10 meetings of the UCTC Technical and Policy Committees during which the respective Technical and Policy Committees reviewed and approved 18 resolutions addressing various transportation funding, performance management and planning issues;
- Managed the UPWP Call for Projects, accepting 1 proposal for review and consideration in the 2024/25 UPWP
- Maintained and updated UCTC's web site and developed project pages to keep the public apprised of specific transportation-related projects, funding opportunities, events and activities.
- Unveiled a fully redesigned website at the close of 2023 featuring a more accessible and ADA compliant menu
- Routinely processed GIS and other transportation-related data requests from local, state and Federal agencies as necessary
- Updated the UCTC email distribution list; 746 subscribers were registered at the close of 2023, up 18 from January 1, 2022
- Provided support to local communities and respective committees regarding transportation planning and land use, emphasizing the coordination of land use and transportation planning to promote sustainable and more orderly development

³ See Ulster County Transportation Council Operating Procedures as approved June 4, 2003. Online at https://ulstercountyny.gov/sites/default/files/documents/mpo_op.pdf

- Continued to present Council members with special information on relevant topics of interest including bridge conditions, transportation safety trends and statistics, Infrastructure Investment and Jobs Act updates, transportation performance management, EV bus technology, and other subjects as warranted or applicable
- Prepared and submitted reports to NYSDOT, FHWA and FTA as required

Training Courses, Seminars and Conferences

UCTC staff attended the following professional development and training opportunities during the reporting period, including:

- 1/26/23 – Safe Driver Presentation made by Tom Polk to the Ulster County DPW
- 2/7/23: Highway Liability seminar hosted by Cornell Local Roads
- 2/9/23: Census Implications for the Federal Transit Administration
- 2/16/23 Legal Liability Issues for Transportation Plans seminar hosted by Cornell Local Roads
- 3/2/23: Federal Aid 101 seminar hosted by the USDOT
- 4/17/23: Infrastructure Funding Seminar Hosted by Rep. Pat Ryan feat. US Secretary of Transportation Pete Buttigieg
- 4/17/23: Equity in Roadway Safety Leadership Panel hosted by USDOT
- 4/27/24 Safe Streets and Roads for All supplemental planning and demonstration grant opportunity overview
- 5/8 – 5/10/23: NYS Association of Metropolitan Planning Organizations annual conference in Syracuse, NY (*UCTC staff appeared as a panelist and presenter during the Transportation Resiliency seminar).
- 6/15/23: Replica transportation and demographic modeling software training
- 6/22/23: Shared Transit Service Planning and Analytics Workshop
- 7/14/23: NYSDOT Adjusted Urban Area Boundary training
- 7/18/23: FHWA Adjusted Urban Area Boundary training
- 8/3/23: FHWA Resilience Improvement Plans: Best Practices and Requirements
- 9/19/23: Inclusive Transportation – Rethinking Transportation Planning and Engineering
- 9/21/23: Spotlight on Safety: Transit Rail Grade Crossings
- 10/23/23: FHWA/FTA Transit Asset Management Integration Virtual Peer Exchange

Other internal Ulster County staff training seminars (finance, FOIL procedures, mandatory procedures, website project building, contracts & resolutions, information services, and GIS)

General Development and Comprehensive Planning

- Continued responsibility for coordination of the Ulster County Traffic Safety Board; hosted 10 meetings, prepared an annual report, bylaws, press releases, resolutions in support of furthering traffic safety; development of public outreach materials; annual School Bus Driver of the Year award; web updates, and responded to constituent concerns
- Provided support and data distribution through an online 'ArcGIS dashboard created for the distribution of digitized public sidewalks and condition assessments for all Ulster County villages and the City of Kingston; <https://www.arcgis.com/apps/dashboards/dd1f7ce49aac4dda51c6df1712626e5>
- Created the landmark ArcGIS Hub Fatal and Serious Injury Crash ArcGIS dashboard, viewing 5 years of crash data on Ulster County roadways <https://ulstercounty.maps.arcgis.com/apps/dashboards/6994b9dc780f4b249738cec4ffbd4c59>
- Provided detailed assessments of road safety concerns of nearly 20 locations utilizing traffic safety data.
- Performed bicycle and pedestrian crash network screening using the Safer Streets Priority Finder tool.
- Continued to present relevant issues associated with the Fixing America's Surface Transportation (FAST) Act and the Infrastructure Investment and Jobs Act (IIJA);
- Review and assessment of FAST Act Performance Management requirements.
- Conducted Census data analysis of the UCTC MPA for use by various Ulster County public stakeholders upon request for

the purposes of local area assessment and grant applications

Transportation Improvement Program Administration

- Maintained the 2023-2027 Transportation Improvement Program, processing 11 modifications and amendments to 26 individual projects
- Completed the FFY 2023 Annual Obligation Report (delivered January 2023);
- Completed the SFY22 FHWA Annual Performance and Expenditure Report (delivered June 2022);
- Assisted local project sponsors with identification of capital offsets to address cost overruns or shortfalls as needed;
- Facilitated multiple meetings between Ulster County communities and NYSDOT Local Projects Unit staff to assist with project implementation and problem solving
- Established selection criteria, location mapping, review committee, and outreach for the BridgeNY, TAP and FTA 5310 programs
- Prepared and submitted a \$350,000 grant application to the FHWA Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation Program (PROTECT) which, if awarded, will provide 100% federal funding for a phase 2 transportation resiliency assessment.

Transit and TMA Activities

- Met with colleagues from Otsego County transit to provide information and experience regarding Ulster County's transit integration activities with the City of Kingston
- Provided guidance, oversight and other assistance to UCAT staff regarding FTA finance and capital and operational assistance
- Assisted Ulster County Area Transit (UCAT) with on-site transit planning and reporting tasks;
- Provided support services to UCAT for future bus fleet electrification, including assessment of charging facility needs and evaluation of feasible options for deployment on existing routes in partnership with the Ulster County Department of the Environment as part of its New York State Energy Research and Development Authority study
- Initiated the Ulster County Coordinated Human Services Transportation Plan
- Initiated the UCAT Route Optimization Study

Working in close partnership with Dutchess Transportation Council and Orange Transportation Council staff, UCTC staff completed the following:

- Continued development of a TMA Freight Plan through the MHVTMA Freight Subcommittee, working toward an assessment of existing conditions and development of regional freight stakeholder input.
- Worked closely with Ulster County transit operators and TMA staff to program FTA Section 5307, 5339, 5311 and 5310 funds
- Participated in the Section 5310 project solicitation as a member of the rating and ranking committee
- Commuter bus service discussion with NYSDOT officials regarding commuter carrier contract execution within Mid Hudson Valley and Capital Regions

Short and Long Range Planning Activities

- UCTC LRTP Corrective Action satisfied and approved by the FHWA on 2/10/23
- Assisted the land use approval process managed by the Ulster County Planning Board through the review of **187** site plan and special permit referrals over the course of the 2023 calendar year, providing analysis and insight regarding impacts on the County transportation system
- Community Transportation Planning Assistance, including participation on the following boards and committees:
 - Saugerties Complete Streets Advisory Committee
 - Ellenville/Wawarsing Complete Streets Advisory Committee

- City of Kingston Complete Streets Advisory Committee
 - Kingston Sidewalk Task Force (subcommittee of the CSAC)
 - Assisted with the development of a traffic safety public outreach campaign
- Kingston Land Trust
- Ulster County Trails Advisory Committee
- Catskill Park Scenic Byway Transportation Committee
- Assisting Trail Planning Efforts within the Planning Area
- Assisting in traffic safety analysis for the county and communities, including site visits to numerous locations of concern
- Traffic Count Program
 - Completion of nearly 100 traffic counts consisting of ATR, volume, speed, classification and video counts throughout Ulster County

In addition, UCTC staff coordinate with various local and regional agencies, municipalities, elected officials, and the public at large to discuss and problem solve various transportation related issues.

- **Completed** the following UCTC UPWP projects:
 - 44.21.07: UCTC Website Redesign
- **Continued** the following UCTC UPWP projects:
 - 44.23.01-04: Traffic Monitoring Program
 - 44.23.02-03: Town of Ulster Route 9W Corridor Management Plan
 - 44.24.02: City of Kingston Rail Safety Program
- **Initiated** the following UCTC UPWP projects:
 - 44.23.01-01: UCTC Year 2050 Long Range Transportation Plan Public Outreach Coordination
 - 44.27.04: Coordination of Non-Emergency Human Service Transportation Plan
 - 44.27.07: Ulster County Transit Network Assessment

UCTC staff wishes to thank all of its project partners – consultants, State and Federal officials, municipal staff, and private citizens – for their participation, assistance, and support of UCTC projects and initiatives during the 2023-24 state fiscal year.

UPWP FRAMEWORK

The UCTC 2024-2025 UPWP has been developed in accordance with the stated goals of the UCTC Year 2045 Long Range Transportation Plan (as derived from Titles 23 (FHWA) and 49 (FTA) of the Code of Federal Regulations). As such, the UPWP supports a metropolitan planning process that includes projects and strategies that will:

1. *Support the economic vitality of the metropolitan area, 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 motorized and non-motorized users;*
4. *Increase the accessibility and mobility of people and for freight;*

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;*
6. *Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;*
7. *Promote efficient system management and operation; and*
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; and*
10. *Enhance travel and tourism.*

Projects that either directly or indirectly support these goals are identified accordingly.

SFY 2024/25 FUNDING SUMMARY

Funding for operations of UCTC are provided through the New York State Department of Transportation under the recently adopted Federal Fixing America's Surface Transportation Act (FAST Act), the most recent law amending and establishing Federal surface transportation policy and funding authorizations. Funds are allocated on a formula basis to the 14 MPOs that exist within New York State. The operating budget for UCTC is embedded within the Ulster County Planning Department's budget and managed by the Director of the Ulster County Planning Department.

The majority of funding included in the UCTC UPWP is provided by FHWA Metropolitan Planning Funds (PL) and FTA §5303 Metropolitan Planning Program (MPP) funds. The PL funds are used by MPOs for developing long-range metropolitan transportation plans, transportation improvement programs, and to implement a planning process as described in 23 USC Section 134.

MPP funds are used for activities related to planning for transit systems. MPP funds are apportioned to states by a formula that includes each state's urbanized area population in proportion to the total urbanized area population for the nation, as well as other factors. States can receive no less than 0.5 percent of the amount apportioned. These funds, in turn, are sub-allocated by NYSDOT to MPOs by a formula that considers each MPO's urbanized area population, their individual planning needs, and a minimum distribution.

New York State's anticipated total allocation of Federal transportation planning funds for the 2024-2025 year is \$44.7 million. This is comprised of \$33,218,608 in FHWA PL funds and \$11,561,795 in FTA MPP funds. A portion of the overall state allocation is set aside for joint planning activities, referred to as "shared cost initiatives;" \$150,000 in FHWA PL funds are committed directly to such projects. This UPWP has been developed using the FHWA and FTA funding allocations for FFY 2024-2025 as recommended by NYSDOT. These amounts are subject to change based on Congressional action on transportation funding. Should this occur, UCTC would, as required, amend the 2024 UPWP to reflect any changes in the authorized funding levels.

SHARED COST INITIATIVES/STATEWIDE PLANNING AND RESEARCH FUNDS

The New York State Association of MPOs (NYSAMPO) and NYSDOT routinely pool a portion of their federal metropolitan

planning funds to undertake planning tasks of statewide significance. These projects, known as Shared Cost Initiatives (SCI), are funded through a combination of FHWA and FTA planning funds and NYSDOT Statewide Planning and Research (SPR) funds, depending on the subject and sponsor. The MPOs and the NYSDOT Policy and Planning Division jointly identify potential tasks, reach consensus on priorities for the year, and develop a scope of work for each selected task. Most of these projects are undertaken by a consultant under contract with one of the MPOs or NYSDOT. The SCI/SPR tasks that UCTC will participate in during the 2024-2025 fiscal year include the following tasks:

NYSAMPO Staff Support

- Objective: Provide administrative and technical support for NYSAMPO efforts, including working groups.
- Cost: \$300,000 total (\$200,000 FHWA PL / \$40,000 toll credits; \$80,000 FHWA SPR / \$20,000 State match)
- Lead Agency: Capital Region Transportation Council

NYSAMPO Staff Training

- Objective: Provide relevant training and professional development opportunities for the staffs and member agencies of MPOs.
- Cost: \$140,636 total (\$45,953 FHWA PL / \$9,191 toll credits; \$94,683 FTA MPP / \$23,671 NYSDOT IKS)
- Lead Agency: Genesee Transportation Council

AMPO Dues

- Objective: Ensure that MPOs are aware of and considered in the development of national transportation policy.
- Cost: \$55,222 total (\$55,222 FHWA PL / \$11,044 toll credits)
- Lead Agency: Binghamton Metropolitan Transportation Study

UCTC FEDERAL AID

UCTC's 2024/25 Federal funding allocation for the period April 1, 2024 to March 31, 2025 is a total of **\$461,223 in FHWA (PL) funds** and a total of **\$58,068 in FTA Section 5303 (MPP) funds**. All of these funds (\$519,291) are available for programming in the 2024/2025 UPWP. UCTC also has federal funds available from previous years; these funds represent previous savings that are available to the Council for programming as needed. Combined, the total dollars available for programming in the 2024/25 program include **\$1,418,409** in PL funds and **\$296,344** in FTA 5303 funds.⁴ UCTC will program a total of **\$680,777** of previous savings of FHWA PL Funds; combined with the allocation of **\$461,223** the proposed UCTC PL SFY2024 Program Budget is **\$1,142,000**, with **\$276,409** remaining as Unprogrammed Balance (savings). UCTC will program a total of **\$238,276** of previous savings of FTA 5303 funds, combined with the allocation of **\$58,068** the proposed UCTC FTA 5303 SFY 2024 Program Budget is **\$296,344 with \$0** remaining as Unprogrammed Balance. Refer to Table 1 of the Appendix for a full listing of UCTC Federal Aid allocations and savings.

MATCHING FUNDS

Non-federal match is required to be provided per host agency agreements with NYSDOT, FHWA Federal-Aid Project agreements and FTA MPP grant awards. The MPO host agencies are required to document local matching funds and local matching In-Kind Services (IKS). NYSDOT will monitor MPO billings throughout the UPWP year to ensure that the appropriate level of local match is being provided. NYSDOT provides the PL match through Toll Credits, which is a "soft

⁴ These figures are estimated based on estimated Q4 2023 expenditures.

match” – no project costs are incorporated into the project as part of the non-Federal share. The FTA MPP grant funds must be programmed in UPWP budget tables by ALI code, with the following share breakdown for each: 80% federal; 15% state; 5% local.

UCTC CARRYOVER BALANCE

The annual carryover or un-programmed balance refers to federal funds allocated to the MPO that have not been committed to a specific purpose and therefore represent savings for future use. MPOs require flexibility to reserve funds for a variety of reasons, such as large upcoming studies or tasks, staffing changes, billing fluctuations or other unforeseen circumstances when managing UPWP funds. UCTC estimates that an un-programmed balance (savings) of **\$276,409** in FHWA PL. This amount represents a continued effort to draw down savings from previous years in order to limit the amount of carryover funding. A minimum of one full year of staff salary and fringe expenses are typically maintained as unexpended (roughly \$265,000) year to year. UCTC will continue to identify potential transportation planning needs for unprogrammed funds over the course of the state fiscal year. This may include additional dollars to be made available for new contracts that emerge mid-year or for tasks identified in this UPWP that need additional funds based on consultant responses and/or requested expanded scope of services.

UCTC anticipates **\$0** available in savings from FTA 5303 funds in the SFY2024/25 UPWP.

SFY 2024/25 WORK PROGRAM

The work program areas identified below are listed by FTA Task Code for SFY 2024/25.

PROGRAM AREA BY FTA TASK CODE

FTA Task Code	Program Area
44.21.00	PROGRAM SUPPORT AND ADMINISTRATION
44.22.00	GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING
44.23.00	LONG RANGE TRANSPORTATION PLANNING (LRTP – METROPOLITAN AND STATEWIDE) <ul style="list-style-type: none"> • 44.23.01 – LRTP SYSTEM LEVEL • 44.23.02 – LRTP PROJECT LEVEL
44.24.00	SHORT RANGE TRANSPORTATION PLANNING
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM (TIP)
44.27.00	OTHER ACTIVITIES*

*FTA tasks are integrated under the Other Activities category.

The total task cost identified for each work item includes New York State and Ulster County funds as a local match. A summary budget for each FTA Task Code is provided in Table 5 (page VIII). The total UCTC program including all matching requirements is **\$1,752,851** for SFY 2024/25. New York State provides a soft match for efforts in the UPWP. The total program absent the State and local match (Federal portion (FHWA + FTA) only) is **\$1,438,344**. Unless otherwise noted,

UCTC is the lead agency for all projects undertaken within this UPWP.

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44.21.00 PROGRAM SUPPORT AND ADMINISTRATION

Program Support and Administration includes basic overhead, program support, and general administrative costs directly chargeable to the FHWA or FTA project, i.e., direct program support, administration, interagency coordination, citizen participation, public information, local assistance, Unified Planning Work Program (UPWP) development, etc.

44.21.01: Program Support and General Administration

This task includes all program management and organizational development activities, staffing committees, planning and programming meetings, communicating and coordinating with local, County, Federal and State agencies, and general day-to-day operations of UCTC. Also included are capital needs such as office equipment, computer and software purchases, expenses such as travel and overhead, and supplies such as paper and ink cartridges. Other program support and coordination activities under this category include: routine website development and maintenance; attendance at NYSAMPO Director’s meetings; preparing MPO meeting agenda and minutes; and preparation for committee and subcommittee meetings.

44.21.01: Program Support and General Administration				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost	\$87,200	\$4,590	\$105,558	\$13,768
	<i>Federal share includes \$60,000 for task total plus \$27,200 for indirect office expenses, travel and equipment/supplies as detailed in Tables IV & V of the Appendix</i>			
Deliverables:	Committee and subcommittee meeting agendas, minutes, contract documents, and web updates. All UCTC travel, training, supplies and indirect costs are included.			
Schedule:	This is an ongoing activity, April 2024 – March 2025			

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary).

44.21.02: Unified Planning Work Program (UPWP) Development

The Unified Planning Work Program (UPWP) is a summary of transportation planning tasks proposed annually in support of the goals, objectives, and recommendations of UCTC’s Year 2045 Long Range Transportation Plan. This task involves the assessment of work completed in the previous year, anticipated tasks and projects needing completion in the next SFY, a financial analysis of planning funds available, staffing and work load assessment, meeting with local, State and Federal officials to discuss cooperative working partnerships, and the preparation, printing and distribution of the draft and final UPWP document. Administration of UPWP amendments is also included.

44.21.02: Unified Planning Work Program (UPWP) Development				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost	\$7,000	\$368	\$7,368	\$1,105
Deliverables:	Draft and Final UPWP documents will be prepared and distributed for review and adoption. Amendments will be made as necessary			
Schedule:	This is an annual activity, October 2024 – March 2025			

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.21.03: Periodic Reporting

Periodic reporting is comprised of developing progress reports and the preparation of payment reimbursement requests. Staff provides other required information to Ulster County, NYSDOT, FHWA, and FTA for periodic audits of federally funded programs and grants.

44.21.03: Periodic Reporting				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost	\$8,000	\$421	\$8,421	\$1,263
Deliverables:	Quarterly finance reports, semiannual DBE reports and semiannual narrative progress reports will be prepared and circulated periodically			
Schedule:	This is an ongoing activity, April 2024 – March 2025			

44.21.04: Public Participation Activities

The UCTC continues to implement and evaluate public involvement strategies throughout the year. This task includes activities such as the implementation of meetings and other events intended to engage and involve the public, web site development and maintenance, advertisement of public meetings in the local newspapers and on cable access television, and the development of press releases. In addition, UCTC will strive to expand its public outreach activities through the identification of innovative education programs and the formation of strategic partnerships with member organizations to leverage existing resources and expertise in the areas of traffic, bicycle and pedestrian safety.

44.21.04: Public Participation Activities				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost	\$2,500	\$132	\$2,632	\$395
Deliverables:	Web site updates, press releases, public advertisements for upcoming UCTC activities will be performed periodically			
Schedule:	This is an ongoing activity, April 2024 – March 2025			

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.21.05: Transportation Management Area Coordination

This task covers our administrative work to meet TMA planning requirements for the Poughkeepsie-Newburgh NY Urban Area. This includes participating in TMA meetings, sharing information with OCTC and UCTC staff and other TMA partners, and collaborating on matters related to the TMA. As a member of the TMA, we will work closely with our partners to sub-allocate FTA Section 5307 (Urbanized Area Formula), Section 5310 (Enhanced Mobility of Seniors and Individuals with Disabilities), and Section 5339 (Bus and Bus Facilities) funding to local providers. TMA-related work on specific tasks such as the Congestion Management Process (CMP), Regional Transit Plan, and Regional Freight Analysis are listed under separate tasks.

The TMA maintains a website through ESRI's ArcGIS Hub that is used to engage the public and stakeholders.⁵ We will keep using this site as a tool to introduce visitors to the TMA and present joint planning products such as the Congestion Management Plan and Regional Freight Analysis.

⁵ <https://mid-hudson-valley-transportation-management-area-ocnygis.hub.arcgis.com/>

44.21.05: Transportation Management Area Coordination				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost	\$11,000	\$579	\$11,579	\$1,737
Deliverables:	TMA quarterly meetings, action on transit funding, and TMA planning activities in close coordination with NYSDOT, DCTC and OCTC			
Schedule:	This is an ongoing activity, April 2024 – March 2025			

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.21.06: Professional Development

Professional development and training help to improve staff performance. Professional development opportunities periodically emerge throughout the year and UCTC benefits when staff works to enhance knowledge and skills needed to do the work of the UCTC effectively. Types of training opportunities staff may attend in the coming year include traffic count workshops, transportation planning seminars, statewide MPO staff meetings, statewide and national planning conferences, transportation modeling workshops, strategies for effective office management, and other specialized training opportunities.

44.21.06: Professional Development				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost	\$3,500	\$184	\$3,684	\$553
Deliverables:	Staff attendance at conferences and training seminars hosted by agencies and organizations such as: Federal Highway Administration; Federal Transit Administration; New York State Department of Transportation (NYSDOT); the Association of Metropolitan Planning Organizations (AMPO); the National Association of Development Organizations (NADO); the New York State MPO association; New York State Chapters of the American Planning Association (APA); other regional transportation-related workshops; and training associated with transportation related software and applications utilized by staff.			
Schedule:	This is an ongoing activity, April 2024 – March 2025			

44.22.00: GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING

General Development and Comprehensive Planning includes the costs of activities specifically emphasizing regional policy and system planning for non-transportation functional areas, including the development and maintenance of related data collection and analysis systems, demographic analysis and non-transportation modeling, and forecasting activity, e.g., land use, housing, human services, environmental and natural resources, recreation and open space, public facilities and utilities, etc.

44.22.01: Ensuring Compliance and Conformity with Federal and State Transportation Rules and Regulations and Performance Monitoring

The purpose of this task is to continually review requirements of the MPO about maintaining compliance with all applicable Federal and State transportation rules and regulations, including Federal performance-based planning targets, targets as identified in the UCTC Long Range Transportation Plan, compliance with Title VI of the Civil Rights Act, as well as the UCTC Operating Procedures. In doing so, staff will gather and analyze transportation data necessary to monitor the performance of the local transportation system based on the parameters set forth in those rules and regulations. UCTC will use data to measure progress towards meeting short- and long range goals for specific issues such as highway and bridge conditions, transportation safety, walking and bicycling infrastructure, transit use, traffic congestion, project delivery, and natural resource protection. Under the recently approved IIIJA, housing has been added to the scope of the MPO planning process in a variety of ways, which has not been a component to date. Exploring how housing should be integrated into the metropolitan planning process will likely be addressed. It is further anticipated that guidance addressing decennial urban area boundary adjustment will be delivered during SFY23 as well, providing initiative to develop any necessary changes to the Kingston Urbanized Area Boundary.

44.22.01: Ensuring Compliance and Conformity with Federal and State Transportation Rules and Regulations				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost	\$8,500	\$447	\$8,947	\$1,342
Deliverables:	Functional classification map amendments as necessary; additional informational bulletins, presentations and updates as necessary or requested			
Schedule:	This is an ongoing activity, April 2024 – March 2025			

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.22.02: Demographic and Economic Data Analysis and Forecasting

Staff will continue to monitor and analyze available demographic and economic news and data releases including the US Census and American Community Survey (ACS). Other relevant data warehouses such as the NYS Department of Labor, Global Insights, Hudson Valley Economic summary, etc will also be monitored to support UCTC-related planning initiatives. These data will inform ongoing studies and be utilized in the maintenance of the UCTC Transportation Model (TransCAD). Data requests from UCTC members and the general public specifically relevant to Census products will also be covered under this task.

44.22.02: Data Analysis and Forecasting				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost	\$2,500	\$132	\$2,632	\$395
Deliverables:	Perform data analysis for new demographic data from the American Community Survey and interact with NYS Department of Labor on employment information			
Schedule:	This is an ongoing activity, April 2024 – March 2025			

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.22.03: Transportation Equity Analysis

The UCTC Long Range Transportation Plan recognizes that negative health effects related to the transportation system can fall hardest on vulnerable members of the community, such as low-income residents, minorities, children, persons with disabilities, and older adults. Households in low-income areas typically own fewer vehicles, have longer commutes, and have higher transportation costs. In response, Goal 8 of the UCTC 2045 Long Range Transportation Plan seeks to “ensure equity in the transportation planning process.” Task 44.22.03 will allow staff to monitor and analyze national, regional, and local trends addressing the subject of transportation equity and examine and disseminate available data relevant to the subject area.

44.22.03: Transportation Equity Analysis				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost	\$4,000	\$211	\$4,211	\$632
Deliverables:	Perform data analysis for new demographic data from the American Community Survey and interact with NYS Department of Labor on employment information			
Schedule:	This is an ongoing activity, April 2024 – March 2025			

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.22.05: Americans with Disabilities Act Coordination and Compliance

The purpose of this effort is to assist UCTC members to better understand their roles and responsibilities to provide accessible transportation facilities under the Americans with Disabilities Act of 1990 (ADA) and the Rehabilitation Act of 1973 (Section 504). Public rights-of-way and facilities are required to be accessible to persons with disabilities through Section 504 of the Rehabilitation Act of 1973 and Title II of the Americans with Disabilities Act of 1990. These statutes mean that the agency must provide pedestrian access for persons with disabilities to the agency’s streets and sidewalks, whenever a pedestrian facility exists. Regulations implement this requirement by imposing standards for accessible features such as curb cuts, ramps, continuous sidewalks, and detectable warnings. All State and local governmental agencies must provide pedestrian access for persons with disabilities in compliance with ADA Title II. 42 U.S.C. §12131(1). Federal,

State, and local governments must provide pedestrian access for persons with disabilities in compliance with Section 504 standards (29 U.S.C. §794(a)). The ADA requires public agencies with more than 50 employees to make a transition plan (28 CFR §35.150(d)). Efforts will therefore be extended to assist members with the development of data and discourse that will aid in ADA compliance, including inventory of existing facilities and their present condition as well as critical gaps.

44.22.05: Americans with Disabilities Act Coordination and Compliance				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost:	\$2,500	\$132	\$2,632	\$395
Deliverables:	Conduct ADA assessments, training, and coordination of compliance as member demand warrants			
Schedule:	This is an ongoing activity; April 2024– March 2025			

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.22.06: Ulster County Traffic Safety Board

Article XL of the Ulster County Charter establishes a Traffic Safety Board as set forth in Article 43 of Vehicle and Traffic Law of New York State. The Charter states that “The Traffic Safety Board” shall advance traffic and transportation safety, including pedestrian and nonmotorized transport, through study, advocacy and public education in accord with the provisions of the New York State Vehicle and Traffic Law and local law and perform other duties that may be assigned to it by the County Executive and the Legislature. The Board shall further prioritize safety concerns based on relative risk to people using major modes of transportation such as walking, cycling and/or other nonmotorized and motorized transport.” This task will allow for UCTC staff support of the Ulster County Traffic Safety Board. Tasks include attendance of regular TSB meetings, TSB administrative support as requested and agreed upon, data procurement and analysis, and other services as appropriate, necessary and available.

44.22.06: Ulster County Traffic Safety Board				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost:	\$20,000	\$1,053	\$21,053	\$3,158
Deliverables:	Attend TSB meetings, provide data and analysis, administrative support, and other resources as appropriate or necessary			
Schedule:	This is an ongoing activity, April 2024 – March 2025			

44.23.00: LONG RANGE TRANSPORTATION PLANNING

44.23.01: LONG RANGE TRANSPORTATION PLANNING – SYSTEM LEVEL

System Level Long Range Planning includes the costs of activities specifically emphasizing long range transportation system planning and analysis, e.g., long range travel forecasting and modeling including appropriate database development and maintenance for transportation in the entire metropolitan area or State, system analysis, sketch planning, system plan development, reappraisal or revision, and all long-range, Transportation System Management (TSM) activities.

44.23.01-01: UCTC Year 2050 Long Range Transportation Plan – Part Consultant Study

UCTC is required by Federal law to update its LRTP at least once every five (5) years; the most recent iteration –*Plan 2045* – was completed in September of 2020. The LRTP gives citizens and decision makers a structured means to be thoughtful about the role that transportation will play in the future. The LRTP is both a statement of policy and an investment plan: it states how available funds are best used to meet regional priorities. The document establishes a regional vision and goals for transportation planning and programming, which thereby creates the framework for establishing the projects, strategies and actions that are necessary to realize that vision. This task will allow MPO staff to publicize and distribute the document, monitor MPO conformance to performance measures, evaluate how day-to-day activities meet the requirements of the Plan, conduct any necessary revisions, and prepare for the next Plan update, due for completion no later than September 30, 2024.

44.23.01-01: UCTC Year 2050 Long Range Transportation Plan				
	Federal Share	Local Share	Total	State Soft Match
Total Project Cost:	\$130,000	\$6,842	\$136,842	\$20,526
	\$98,574 available for consultant assistance			
Deliverables:	Consultants FHI Studios under contract to develop a comprehensive public outreach program in 2024 to inform the Year 2050 LRTP Update; update of the 2045 Plan using the latest data; distribution and publication of LRTP document to meet federal compliance.			
Schedule:	The update is required to be approved no later than September 30, 2024; other follow-on activities (document publication and distribution, etc) may occur between September and December 2024.			

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.23.01-02: Congestion Management Planning Process (CMP) Participation and Support

The UCTC will continue its work with OCTC and DCTC to publish follow-on technical reports in support of the Mid-Hudson Valley TMA Congestion Management Process (CMP). The CMP establishes a four-step process to measure, define, locate, and manage congestion on the National Highway System. The TMA’s CMP includes a macro-level analysis to identify the most congested areas in the region. For Dutchess County, we followed this with a micro-level investigation of the congested areas identified in the region-wide screening.

For 2024-2025, we will explore a second iteration of this process, which would include a macro-level screening of the county to measure overall congestion followed by a micro-level analysis of identified congested areas. However, we may delay this process if data for non-federal aid roads is still not available or if the available travel time data does not cover a sufficient post-pandemic time-period to mitigate anomalies.

As part of our CMP work, we will continue to work closely with the NYSAMPO Modeling Working Group and the University at Albany’s AVAIL team to improve the functionality of its portal to the National Performance Management Research Data Set (NPMRDS). The NPMRDS, which is based on wireless vehicle probe data, is procured by FHWA to assist states and MPOs with measuring travel performance on the National Highway System (NHS), and includes archived speed and travel time data matched to location data.

This task also addresses staff support of state, regional, and local Travel Demand Management (TDM) activities, including the 511NY Rideshare program, 511NY website, and other NYSDOT TDM strategies to reduce single occupant vehicle travel and, in turn, reduce traffic congestion and energy consumption.

44.23.01-02: Congestion Management Process Participation and Support				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost:	\$5,000	\$263	\$5,263	\$789
Deliverables:	CMP technical memos: April 2021 – March 2022); TDM Activities			
Schedule:	This is an ongoing activity, April 2024 – March 2025			

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.23.01-03: Regional Freight Planning

This task covers our work to study freight trends across the region and county. Since 2021, the DCTC, OCTC, and UCTC have collaborated on gathering and analyzing available freight data for the region. This work, done through a freight subcommittee made up of staff from the three MPOs, culminated in a TMA Regional Freight Analysis that summarizes the state of freight movement in the region. While it represents a critical first step in our freight work, it does identify data gaps that we hope to close by exploring data from other sources such as the American Transportation Research Institute (ATRI), Replica, and/or StreetLight. Specifically, these resources will provide us with better visibility on the origins and destinations of freight in the region, along with freight volumes. Using this data, we will continue to assess regional freight activity and its effects on the transportation system, specifically as it relates to safety and reliability. Some of this will be informed by the State’s Freight Plan that will be updated in 2024-2025.

The TMA maintains an online mapping platform, using ESRI’s ArcGIS Hub, that is being used to engage the freight community and present information about freight to the public. It will also serve as a tool to introduce visitors to the MPOs and the TMA planning process. We will continue to update this platform and use it to serve as a central clearinghouse for other TMA planning products such as the CMP and regional transit plan. The three MPOs will continue to refine their contact database of freight operators and engage them during the year.

44.23.01-03: Regional Freight Planning				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost:	\$23,500	\$1,237	\$24,737	\$3,711
	\$15,000 in PL funds available for consultant procurement; \$8,500 available for staff assistance			
Deliverables:	Analysis of regional freight data (April 2024-March 2025)			
Responsible Agencies	UCTC, DCTC, OCTC & NYSDOT			
Schedule:	This is an ongoing activity, April 2024 – March 2025			

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.23.01-04: Traffic Monitoring Program – Part Consultant Study

Staff will continue to work with Ulster County Department of Public Works, NYSDOT, and local municipalities to implement UCTC’s Traffic Monitoring Program (TMP). The TMP is an important component of the overall transportation planning process. Traffic count data is used to help calibrate the Ulster County travel demand model (TransCAD), supports short- and long-range Congestion Management Process (CMP) goals and objectives, and assists in crash analysis and pavement management activities. An annual TMP report will be produced, distributed and made available on the UCTC web site. This work also includes crash analysis and data requests. Research and evaluation of possible bicycle/pedestrian counts of the non-motorized trail system will also be included.

44.22.01-04: Traffic Monitoring Program (Part Consultant Study)				
	Federal Share	Local Share	Total	State Soft Match
Total Project Cost	\$40,000	\$2,105	\$42,105	\$6,316
	<i>\$35,000 available for consultant procurement</i>			
Deliverables:	Annual UCTC Traffic Monitoring Report and associated datasets			
Schedule:	This is an annual activity, May 2024 – February 2025			

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.23.01-05: Ulster County Road Safety Planning and Analyses

A significant number of crashes occur on rural/local roads where it is often difficult to isolate high-crash locations. Issues such as narrow lanes, absence of shoulders, nonexistent clear zones, or worn or obsolete pavement markings and signage are not uncommon. Similarly, resources to address the problems are often limited. Leveraging baseline data established through the Ulster County Road Safety Plan (2021), this project will utilize data-driven approaches to identify persistent roadway safety problems throughout Ulster County by examining crash trends and characteristics to focus on specific emphasis areas. Characteristics such as type of common crashes, contributing circumstances, and facility location will be taken into consideration. An analysis of crashes at railroad intersections and corridors will as be included in the plan. The result will be a detailed data analysis followed by a transportation safety plan based on the results of the data analysis, which may include a full road safety audit for the location. Additional activities include an update to the original Road Safety Plan to address new planning and data requirements outlined in the federal IIJA under the Safe Streets for All program.

44.23.01-05: Ulster County Road Safety Action Plan and Analyses – Part Consultant Study				
	Federal Share	Local Share	Total	State Soft Match
Total Project Cost	\$95,000	\$5,000	\$100,000	\$15,000
	<i>\$85,000 remaining for consultant payment</i>			
Deliverables:	Road Safety Plan Update;			
Schedule:	Conducting local safety analyses will be an ongoing effort; updated Road Safety Plan to begin in 2024			
Project Status	Safety Plan update to be completed within 6 months of contract initiation; other activities ongoing			

44.23.02: LONG RANGE TRANSPORTATION PLANNING – PROJECT LEVEL

Project Level Long Range Planning includes the costs of activities specifically emphasizing long range project level planning and analysis, e.g., corridor and subarea studies, cost effectiveness studies, feasibility and location studies, and the preparation of related draft environmental impact studies.

44.23.02-01: Community Transportation Planning Assistance

This task is designed to ensure that communities understand the fundamental link between transportation and land use. The task will provide planning and design assistance as well as educational training for communities in developing their comprehensive plans, establishing design parameters for major projects, establishing access management and pedestrian/bicycle provisions in land use controls, and assisting in decision-making for capital investments and designs that become part of or impact the transportation system. UCTC will provide support to local committees and the county which may include basic GIS analysis and map development for local and county offices, identification of and planning for regionally significant new development proposals with likely transportation implications. In addition, UCTC will assist the traffic safety board in its efforts to promote safe transportation within the county under this category.

44.23.02-01: Community Transportation Planning Assistance				
	Federal Share	Local Share	Total	State Soft Match
Total Project Cost:	\$45,000	\$2,368	\$47,368	\$7,105
Deliverables:	Planning guide memoranda related to transportation and community development, attendance at local meetings and educational seminars on transportation planning			
Schedule:	Ongoing activity, April 2024– March 2025			

44.23.02-02: Transportation Infrastructure Resiliency and Vulnerability Assessment Planning

Transportation resiliency refers to the transportation system’s ability to accommodate variable and unexpected conditions without catastrophic failure. The subject is particularly relevant in Ulster County as the frequency and severity of extreme weather events appears to be increasing. The purpose of this study effort is to determine the vulnerability of the region's various transportation infrastructure assets to natural and manmade hazards and propose solutions for preventing and/or mitigating the impacts of hazard events on those assets. GZA geotechnical and environmental services group completed UCTC’s first assessment utilizing the FHWA Vulnerability Assessment and Adaptation Framework, which is primarily a macro-level risk assessment of transportation assets. This initial phase of the project is complete; in 2023, UCTC staff applied to the FHWA Promoting Resilient Operations for Transformative, Efficient, and Cost-Saving Transportation (PROTECT) Formula Program for a phase 2 vulnerability study that, if awarded, would address micro-level follow-on activities as well as activities associated with IIJA compliance associated with resiliency. PROTECT planning grants are 100% federally-funded, therefore UCTC would only provide funding for necessary staff time if awarded in 2024.

44.23.02-02: Transportation Infrastructure Resiliency and Vulnerability Assessment Planning				
	Federal Share	Local Share	Total	State Soft Match
Total Project Cost	\$10,000	\$526	\$10,526	\$1,579
Deliverables:	\$5,000 remains for consultant services Conduct assessments of transportation asset vulnerability to extreme weather events; study options for improving resiliency of transportation facilities or systems			
Schedule:	First phase of the project is complete; funds will be used for staff project management time associated with initiation of PROTECT planning grant if awarded during the 2024-2025 period			

44.23.02-03: Town of Ulster Route 9W Corridor Management Plan – Part Consultant Study

The Route 9W Corridor Management Plan will focus on traffic signal timing and coordination, access management, pedestrian safety, lane configuration, alternative traffic scenarios and aesthetics along the Rte. 9w corridor in the Town of Ulster from the 9W intersection with Ulster Avenue north to Leggs Mills Road in the hamlet of Lake Katrine. The project will seek to evaluate existing traffic conditions, flows, and land uses for the areas immediate to and surrounding Rte 9W and formulate a series of recommendations to improve the traffic functionality within the study area, including a prioritization of potential projects, identification of responsible parties, and preparation of planning-level cost estimates. The effort will be sensitive to the needs of all road users, including bicyclists, pedestrians and transit. The project is ongoing and is expected to be completed by March 30, 2024.

44.23.02-03: Town of Ulster Route 9W Corridor Management Plan				
	Federal Share	Local Share	Total	State Soft Match
Total Project Cost	\$30,000	\$1,579	\$31,579	\$4,737
	<i>\$25,000 available for remaining payments on consultant contract</i>			
Deliverables:	Draft and final corridor management plan			
Schedule:	Project is 80% complete as of December 31, 2023; anticipated date of completion 3/30/24			

Total project cost includes resources necessary to cover staff time, expenses and, if necessary, consultant procurement

44.23.02-04: Rte 44/55 Corridor Management Plan

This effort will examine US Route 44/55 in the Towns of Rochester and Gardiner from US Rte. 209 to Rte 299. Emphasis will be on the traffic generated by the influx of tourism due to destinations including the Mohonk Preserve and Mountain House, Minnewaska State Park and trailheads, and the Shawangunk Mountain Scenic Byway and its associated scenic overlooks. The need is further detailed in the 2020 UCTC Road Safety Analysis which identified the ‘hairpin’ curve of Rte 44/55 as a top crash location in Ulster County. Data including traffic volumes, crash history and location, origin/destination data may be examined. The goal of the project is to identify what problems may exist and to provide local leaders and other stakeholders with information to better manage seasonal traffic patterns, reduce congestion, and reduce serious traffic injuries and fatalities.

44.23.02-04: Rte 44/55 Corridor Management Plan				
	Federal Share	Local Share	Total	State Soft Match
Total Project Cost	\$67,500	\$3,553	\$71,053	\$10,658
	<i>\$65,000 available for consultant contract</i>			
Deliverables:	Draft and final corridor management plan			
Schedule:	This project has not yet commenced; anticipated date of completion is 14 months after contract execution			

44.24.02-07: Albany & Ulster Avenue Corridor Management Plan – Part Consultant Study

This effort will develop a corridor management plan for Albany and Ulster Avenues from the roundabout in the City of Kingston to Route 9W in the Town of Ulster, roughly 2.2 miles. This roadway is classified as an Urban Principal Arterial with AADT of 18,000 in the south to 23,000 in the North (2019 counts). The roadway is characterized by low to medium-density commercial development with frequent driveway openings and intersections. The corridor contains 8 signalized and 17 unsignalized intersections, and averages about 80 driveway connections per mile. There is generally no access management. Posted speed is 30 mph. There are 2 lanes in the south and 4 through lanes in the north. The roadway is auto centric with minimal pedestrian facilities and no bicycle facilities.

The proposed study will engage the public to help document the corridor condition, identifying transportation related problems and opportunities that may exist. It will present concept-level alternatives to serve as the basis for future design work, which could ultimately lead to construction of needed improvements that result in a safer and more efficient transportation corridor that better meets the needs of all users.

44.24.02-07: Albany & Ulster Avenue Corridor Management Plan – Part Consultant Study – Part Consultant Study				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost:	\$126,000	\$6,632	\$132,632	\$19,895
	<i>\$120,000 available for consultant assistance</i>			
Deliverables:	Draft and final corridor management plan			
Schedule:	This project has not yet commenced; anticipated date of completion 14 months after contract execution			

44.24.00: SHORT RANGE PLANNING

Short Range Planning includes activities specifically emphasizing short range transportation system or project planning and analysis proposed in the next three to five years, i.e., management analyses of internal operations such as management/administration, maintenance, personnel, and labor relations; service planning including appropriate data base development and maintenance; financial management planning, including alternative farebox policies; and all short range Transportation System Management (TSM) activities including vanpool/ridesharing, high occupancy vehicles, parking management, etc.

44.24.01: Conduct Transportation Impact Reviews and Encourage Sustainable Development Policies

UCTC defines sustainable transportation as “creating sustainable communities, addressing issues associated with quality of life, livability, and social equity. A key component of creating livable communities is having transportation choices available to everyone.” Recognition of the importance of neighborhood character, community, and social justice in the planning and execution of transportation investments has therefore been integrated into the process itself when it is done well.” This element includes working with county and local planning boards, to provide evaluations on the impact of proposed development projects on the transportation system and the inclusiveness of project elements for all users of the transportation system that now includes the location and affordability of housing. Coordinate meetings on proposed projects in a manner that allows all agencies to participate as early as possible on project design as it relates to the transportation system and sustainability factors. This “gateway agency” concept will provide early feedback to project sponsors and local governments. The work will also be utilized in presentations before local boards and in project reviews and referral responses by the County Planning Board. Under the recently approved IJJA, housing has been added to the scope of the MPO planning process in a variety of ways, which has not been a component to date; coordination with the county land use referral process will provide the MPO with a clear and useful nexus for integrating housing into the MPO

scope.

44.24.01: Conduct Transportation Impact Reviews and Encourage Sustainable Development Policies				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost	\$40,000	\$2,105	\$42,105	\$6,316
Deliverables:	Meetings with project sponsors and agencies, issuance of referral memoranda			
Schedule:	Ongoing activity; April 2024 – March 2025			

Total project cost includes resources necessary to cover staff time, expenses and, if necessary, consultant procurement

44.24.02: City of Kingston Rail Safety Program – Part Consultant Study

This project will seek to evaluate the safety of 6 at-grade rail crossings associated with the CSX West Shore Rail Line within the City of Kingston and promulgate recommendations for improvements. Crash history, train volume and frequency, delays to traffic and emergency response, pedestrian and motorist safety, intersection alignment, safety and warning equipment, alternative routing and detour analysis, and potential impacts to neighborhood quality of life will be considered. This project will build upon the foundation of knowledge established under previous UCTC studies focusing on Advanced Train Detection and Rail Road Quiet Zone and Pedestrian Safety studies.

44.24.02: City of Kingston Rail Safety Program				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost	\$85,000	\$4,474	\$89,474	\$13,421
	<i>\$80,000 available for consultant procurement</i>			
Deliverables:	Final rail safety study			
Schedule:	New project; completed in approximately 14 months from date of contract execution			

44.24.03: Local Complete Street Planning Assistance – Part Consultant Study

Federal policy changes under the IIJA and FAST reauthorization indicate and increased emphasis on the benefits that complete streets can provide to communities. FAST Act reauthorization also includes new or expanded programs including those that will address “Healthy Streets” that mitigate impacts on the environment; reconnecting communities impacted by historic transportation investments; and ‘safe streets and roads for all.’ Resources made available under this task code will allow for future complete streets planning initiatives at the local level within multiple activities centers in the UCTC Metropolitan Planning Area. Projects may include complete streets inventories and master plans, public outreach activities, and other activities to support the planning and implementation of local complete and healthy streets projects.

Project will utilize \$25,955 from the Infrastructure Investment and Jobs Act Increasing Safe & Accessible Transportation Options Metropolitan Planning Set-Aside requirement.

44.24.03: Local Complete Street Planning Assistance				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost	\$75,000	\$3,947	\$78,947	\$11,842
	<i>\$70,000 available for consultant procurement incl. \$25,955 from the Infrastructure Investment and Jobs Act Increasing Safe & Accessible Transportation Options Metropolitan Planning Set-Aside</i>			
Deliverables:	Selected local complete street improvement plans			
Schedule:	This project has not yet commenced; project completion approximately 14 months from contract execution			

44.24.04: On-Call Engineering and Planning Assistance – Part Consultant Study

Funds set aside for this effort will allow UCTC staff to issue a Request for Proposals for a qualified engineering consultant team that would be able to provide transportation engineering and planning services as needed on a set, fixed-rate fee. Services may include: sketch drawing and designs of geometric transportation improvements; signal timing review and analysis; grant review and preparation; transportation safety analyses, including crash analysis, crash avoidance determinations, MUTCD warrant analysis; public presentations and community engagement; GIS data analysis and publication, including ArcHUB dashboard development and maintenance; traffic data monitoring, collection, and analysis; and traffic modeling.

44.24.04: On-Call Engineering and Planning Assistance – Part Consultant Study				
	Federal Share	Local Share	Total	State Soft Match
Total Project Cost	\$76,000	\$4,000	\$80,000	\$12,000
	\$75,000 available for consultant procurement			
Deliverables:	Selected local complete street improvement plans			
Schedule:	This will be an ongoing activity once commenced, April 2024 – March 2025.			

44.25.00: TRANSPORTATION IMPROVEMENT PROGRAM

Every two to three years, UCTC initiates a *Transportation Improvement Program (TIP)* update process to evaluate project priorities against the goals, objectives and recommendations of the Year 2040 LRTP. 2024 will see the need to begin development of a new TIP for the 2025 – 2028 FFY period. The TIP is a five-year fiscally constrained financial plan for implementing prioritized transportation improvements in Ulster County.

44.25.01: Monitor and Amend the 2023 – 2027 Transportation Improvement Program (TIP)

The TIP will be monitored for progress of projects funded and UCTC staff will process TIP amendments and prepare and circulate required obligation reports. UCTC staff will organize and facilitate needed TIP Subcommittee meetings, facilitate public involvement efforts, and develop and distribute draft and final TIP documents. Among those documents is the *TIP Amendment Log*, an on-line spreadsheet that tracks changes to projects, thereby acting as an addendum to the most recent iteration of the TIP. TMA programming activities and project development activities are also included within this task. Special attention will be focused to ensure that the TIP reflects the Goals and recommendations in the adopted LRTP.

The UCTC TIP will be updated during this SFY; additional staff resources have therefore been added to address the work.

44.25.01: Monitor and Amend the 2020 – 2024 and adopt and amend the 2020-2024 Transportation Improvement Program				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost	\$20,000	\$1,053	21,053	\$3,158
Deliverables:	Draft and final TIP amendment documents, Obligation Reports, and meetings with project sponsors to advance TIP projects; initiation of TIP update			
Schedule:	Ongoing activity; April 2024 – March 2025			

Total project cost includes resources necessary to cover staff time, expenses and, if necessary, consultant procurement

44.25.02: Support Discretionary Transportation Grant Programs

Under the FAST Act, the Surface Transportation Block Grant Set-aside Program (formerly the Transportation Alternatives Program (TAP)) will fund non-traditional transportation related projects that include bicycle/pedestrian facilities, historic preservation of transportation related infrastructure, landscaping, environmental mitigation, and Safe Routes to School (SRTS) projects for infrastructure such as sidewalks and signalization as well as educational programs.

For general solicitations associated with these programs, UCTC will distribute and assist in the preparation of applications, provide access to its studies and recommendations, and convene its members to prioritize projects as needed. In addition, UCTC will provide technical assistance and support as prudent in instances when these and other discretionary state and Federal grant programs are identified, such as the New York State Energy Research and Development Authority Cleaner, Greener Communities Grant Program, NY Parks and Trails grant opportunities, the National Park Service Rivers, Trails and Conservation Assistance Program, and other programs that have relevance to the transportation system.

44.25.02: Support Discretionary Transportation Grant Programs				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost	\$7,500	\$395	\$7,895	\$1,184
Deliverables:	Assistance to local governments and others relevant stakeholders for TAP and other similar applications; assisting NYSDOT with review and ranking of project applications			
Schedule:	Ongoing activity; April 2024 – March 2025			

Total project cost includes resources necessary to cover staff time, expenses and, if necessary, consultant procurement

44.27.00: OTHER ACTIVITIES

Other Activities includes only those activities unrelated to the specific types of activities described above

44.27.01: Support for Shared Cost Initiatives and Statewide Planning and Research Activities

UCTC will continue to support the New York State Association of Metropolitan Planning Organization (NYSAMPO) and Statewide Shared Cost Initiatives (SCIs) through contributions to Statewide Planning and Research (SPR) funds. SPR activities are planning activities that satisfy a specific NYSDOT planning responsibility to the FHWA or are of a statewide benefit. These are fulfilled through seven New York State Association of Metropolitan Planning Organizations (NYSAMPO) Working Groups, and UCTC is a participating member in each (Transit, Safety, Bike and Pedestrian,

Freight, Climate Change, Modeling, and GIS). NYSAMPO and NYSDOT have agreed to set aside a combination of FHWA and FTA funds for agreed-upon SCIs. Funds which are set aside for SCIs and NYSAMPO dues are deducted before MPO funding allocations are awarded and thereby deducted from each MPO's allocation. As such, though not directly funded by UCTC, the Council indirectly supports all SCI projects. These include the following statewide or regional projects being pursued by NYSDOT that will assist UCTC in carrying out the metropolitan transportation planning process:

44.27.01: Support for Shared Cost Initiatives and Statewide Planning and Research Funds				
	<i>Federal Share</i>	<i>Local Share</i>	Total	<i>State Soft Match</i>
Total Project Cost	\$4,800	\$253	\$5,053	\$758
Deliverables:	SCI project participation as necessary; NYSAMPO consultation and oversight, including Working Group participation and attendance at NYSAMPO meetings			
Schedule:	This is an ongoing activity; April 2024 – March 2025			

SCI/SP&R Project Title	SPR Funding	Description
Continuous Count Traffic Count Program, Zone 3	\$10,321,100	Continuous counts during a 5 year period
Pavement Condition Data Collection Services	\$20,893,900	Collect pavement condition data as necessary to comply w/annual state & federal requirements & NYSDOT pavement management practices & develop & maintain a system to track location, dimension & condition of other highway related assets.
Statewide Coordination of Metropolitan Planning Programs	\$100,000	Support & maintain the ongoing coordination of metropolitan planning programs in NYS for statewide benefit; ongoing collaboration of the 14 MPOs; & on-going coordination of metropolitan & statewide planning programs.
Traffic Data System	\$3,890,100	Implement an automated traffic data management system application.
Probe Data: Floating Car (GPS-based)	\$337,500	Purchase floating car probe data to establish performance targets to assess travel reliability, congestion & emissions & perform other analyses & visualizations of road performance for passenger cars & trucks. Data will be utilized by NYSDOT & MPOs.
NYS Transportation Master Plan	\$2,000,000	Produce an updated, statewide long-range transportation plan to coordinate federal & state transportation planning activities.
Short Count Traffic Count Program (2020-2024)	\$25,613,607	Provide for collection of traffic data in NYSDOT Regions 1 - 11 (divided into Zones).
NPTS, CTPP, Intercity Travel (ATS) and Travel Patterns for NYS	\$3,580,616	Establish a research & analysis capability with Oak Ridge National Labs (ORNL), Center for Transportation Analysis, to assist NYS in analyzing national data.
Research, Development & Support of an Integrated Planning & Performance Data & Analytics Framework (PPDAF)	\$906,500	Leverage the current analysis tools to research & further integrate travel time datasets & available open-source analytics tools w/other transportation, economic & demographic data to support efficient & consistent planning & analysis.
Program & Project Management System	\$1,208,328	Provide support services for post-implementation of a Department-wide enhanced & improved enterprise level program & project management system to facilitate

Support Services		improvements to capital program delivery.
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.
Statewide Small Culvert Inventory & Inspection System Improvements	\$4,000,000	Expand the number of small culverts contained w/in NYSDOT's AgileAssets Maintenance Management System (MMS) to create a complete statewide inventory & inspection of small culverts.
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.
Continuous Count Traffic Count Program, Zone 1	\$5,082,107	For full performance-based maintenance & upgrade services to provide better coverage, distribution & differentiation by functional classification of roadway, geographic area & seasonality of traffic patterns.
Continuous Count Traffic Count Program, Zone 2	\$10,634,500	For full performance-based maintenance & upgrade services to provide better coverage, distribution & differentiation by functional classification of roadway, geographic area & seasonality of traffic patterns.
CLEAR (Crash Location & Engineering Analysis Repository) Safety Management Data System Transfer	\$500,000	To improve the transfer of crash data and images to support the CLEAR applications. This project builds off of the work from another project with a focus on assessing the Department's safety analysis methods and safety programs and implementing new strategies using updated technologies and enterprise platforms.

44.27.02: Ulster County Traffic and Pedestrian Safety Education and Outreach Program

This task will encompass a twofold approach to highway related risk reduction and improving the safety of the roadway environment in Ulster County. Components may include a public education/awareness outreach events and/or advertising campaigns that promote comprehensive highway safety and risk reduction through structured learning experiences and a coordinated media and marketing campaign. The effort will focus on locally specific high risk transportation concerns while also providing a backdrop for comprehensive traffic safety issues. The objective is to provide a high profile safety campaign series that will engage all age groups in risk reduction, injury prevention, transit use, and multifaceted highway safety. It will serve as a venue to partner with and support existing local traffic safety projects, to galvanize the County's leadership in traffic safety, and to raise the public's awareness of these critical concerns.

44.27.02: Ulster County Traffic and Pedestrian Safety Education and Outreach Program				
	Federal Share	Local Share	Total	State Soft Match
Total Project Cost	\$105,000	\$5,526	\$110,526	\$16,579
	<i>\$100,000 available for consultant procurement, development and distribution of materials, or media buys</i>			
Deliverables:	Coordination of public traffic safety program			
Schedule:	This project has not been initiated; April 2024 – September 2025			

Total project cost includes resources necessary to cover staff time, expenses and, if necessary, consultant procurement

44.27.03: Regional Transit Planning



The UCTC will work with the Mid-Hudson Valley TMA to implement the regional transit plan, Connect Mid-Hudson. Initiated during the 2018-2019 program year, the transit plan identifies ways to better coordinate and connect existing transit systems between Dutchess, Orange, and Ulster counties, as well as between the three counties and the Albany and New York City metropolitan areas. The plan offers ideas on how the region’s transit systems can better connect major urban and job centers to one another and to major transportation facilities such as train stations and park-and-ride lots, and airports. The plan also includes an analysis of the future transit capital needs for the region, both for equipment and facilities, and estimate the amount of funding needed to maintain and expand the regional transit system. This task is funded using Federal Transit Administration Section 5303 dollars.

44.27.03: Regional Transit Planning				
	<i>Federal Share (5303)</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Staff Cost:	\$5,000	\$938	\$313	\$6,250
Deliverables:	Regional transit operational and capital planning (April 2024-March 2025).			
Schedule:	This is an ongoing activity; April 2024 – March 2025			

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.27.04: Coordination of Non-Emergency Human Service Transportation FTA

This task refers to programs that provide for the basic mobility needs of certain groups. It refers, for example, to services that: transport people with disabilities; provide older citizens access to medical care, and; give access to transportation for people joining the labor market. On February 4, 2004, the White House signed the Executive Order on Human Service Transportation Coordination. Federal, State and local agencies are being encouraged to work together to ensure that transportation services are seamless and accessible to all citizens. Efforts under this task include implementation of recommendations of the recently updated *UCTC Coordinated Public Transit – Human Services Transportation Plan*, completed in January of 2017.

44.27.04 Coordination of Non-Emergency Human Services Transportation				
	<i>Federal Share (5303)</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Total Project Cost	\$92,500	\$17,344	\$5,781	\$115,625
Deliverables:	Update of the 2017 Coordinated Plan and any necessary updates (completed January 2017); up to up to \$85,000 available for consultant procurement			
Schedule:	The Coordinated Plan update is underway and anticipated to be complete by June 30, 2024. This is an ongoing activity: April 2024 – March 2025			

Total project cost includes resources necessary to cover staff time, expenses and, if necessary, consultant procurement

44.27.05: Local Transit Planning Activities



The UCTC will provide planning support to Ulster County Area Transit and commuter carriers active within Ulster County to improve the safety and effectiveness of local bus services in the county. In so doing, the UCTC will actively seek the participation of operators in carrying out the metropolitan transportation planning process, including the implementation of the written agreement between the Council and operators to share system, operational, and financial information in support of the MTP, TIP, and Annual Listing of Obligated Projects. This includes work on requests from operators to satisfy FTA Triennial Review data requests or to meet other federal and state reporting requirements (e.g. TrAMS and 17-A reports). UCTC will support ongoing work by UCAT to assess operational and capital needs across all of its routes as well as provide planning support to improve the availability of scheduling information for the public, support marketing efforts, and improve public awareness of existing services. Staff will also continue to provide capital planning and budgeting assistance as necessary.

44.27.05: Local Transit Planning Activities				
	<i>Federal Share (5303)</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Total Project Cost	\$5,000	\$938	\$313	\$6,250
Deliverables:	Assistance, coordination and support of the public transit system, including commuter carriers operating within Ulster County			
Schedule:	This is an ongoing activity: April 2024 – March 2025			

Total project cost includes resources necessary to cover staff time, expenses and, if necessary, consultant procurement

44.27.06: Public Transit Technology and Innovation Program



During SFY 2020, UCTC provided support to the Ulster County Department of the Environment’s application to the New York State Energy Research and Development Authority’s “Public Transit Technology and Innovation Program” grant application. The project completed a detailed strategy for transit system electrification by Ulster County Area Transit. This task will continue in SFY 2024 to assess project recommendations, including monitoring and supporting electric bus implementation activities such as on-route charging opportunities and EV bus route optimization.

44.27.06: Public Transit Technology and Innovation Program – Part Consultant Study				
	<i>Federal Share (5303)</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Total Project Cost	\$4,000	\$750	\$250	\$5,000
Deliverables:	Implementation of NYSERDA Fleet Electrification Strategy			
Schedule:	This is an ongoing activity; April 2024– March 2025			

44.27.07: Ulster County Transit Network Assessment – Part Consultant Study



The purpose of this effort is to explore opportunities for improving fixed route bus public transit in Ulster County. UCTC in partnership with Ulster County Area Transit (UCAT) will seek a consultant to provide planning, scheduling and routing recommendations that will improve system service efficiency and customer service. The effort will evaluate and utilize planning software platforms that can be used long-term by UCAT to assist in fixed route service planning and rapid demographic analysis. The software will ideally provide improved scheduling and routing options for UCAT’s existing fixed and paratransit routes as well as provide the ability to evaluate variables in service and schedule alternatives including microtransit service if one is developed. Finally, adapting the UCAT fleet to battery-electric-buses will

continue to create routing challenges due to battery life and charging frequency, creating yet another variable that will require advance management capabilities.

44.27.07: Ulster County Micromobility Assessment				
	<i>Federal Share (5303)</i>	<i>State Share</i>	<i>Local Share</i>	Total
Total Project Cost	\$180,969	\$33,962	\$11,311	\$226,211
	<i>\$180,969 will be made available for consultant assistance</i>			
Deliverables:	UCAT Route Optimization Report and Software Recommendations			
Schedule:	Project initiated December 2023; anticipated completion approximately 12 months.			

DRAFT

APPENDIX

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**Table 1
Available Funds
2024-2025 UPWP**

FHWA Funds (PL)	Federal	Local Match	State Match	Total Cost
PL Funds Allocation (2024-2025)	\$461,223	\$24,275	\$72,825	\$558,323
PL Savings Programmed	\$680,777	\$35,830	\$107,491	\$824,098
Total FHWA (PL) Program Budget	\$1,142,000	\$60,105	\$180,316	\$1,382,421
Total FHWA (PL) Funds Available	\$1,418,409	\$74,653	\$223,959	\$1,717,022
Unprogrammed Balance	\$276,409	\$14,548	\$43,644	\$334,601
FTA Funds (MPP)	Federal	Local Match	State Match	Total Cost
FTA 5303 Allocation (2024)	\$58,068	\$3,629	\$10,888	\$72,585.00
FTA Carry Over Programmed (SFY 2020-2023) ¹	\$238,276	\$14,892	\$44,677	\$297,845
Total FTA 5303 Program Budget	\$296,344	\$18,522	\$55,565	\$370,430
Total FTA 5303 Funds Available	\$296,344	\$18,521	\$55,564	\$370,430
Unprogrammed Balance	\$0	\$0	\$0	\$0
PROGRAM BUDGET TOTAL	\$1,438,344	\$78,627	\$235,880	\$1,752,851

¹ Carry Over funds are obligated funds unused in the previous fiscal year(s)

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Table 2
FTA 5303 Grant Status
2024-2025 UPWP

FTA Grant Number	Allocation	Programmed	Expensed	Carry Over
NY-80-0016 (SFY 2007)	\$49,422	\$49,422	\$49,422	\$0
NY-80-0017 (SFY 2008)	\$51,926	\$51,926	\$51,926	\$0
NY-80-0018 (SFY 2009)	\$54,392	\$54,392	\$54,392	\$0
NY-80-0019 (SFY 2010)	\$54,471	\$54,471	\$54,471	\$0
NY-80-0020/21 (SFY 2011)	\$54,397	\$54,397	\$54,397	\$0
NY-80-0022 (SFY 2012)	\$54,397	\$54,397	\$54,397	\$0
NY-80-0023 (SFY 2013)	\$55,535	\$55,535	\$55,535	\$0
NY-80-0024 (SFY 2014)	\$56,328	\$56,328	\$56,328	\$0
NY-80-0025 (SFY 2015)	\$56,129	\$56,129	\$56,129	\$0
NY-80-0026 (SFY 2016)	\$56,666	\$56,666	\$56,666	\$0
NY-80-0027 (SFY 2017)*	\$57,431	\$24,382	\$24,382	\$0
NY-80-0028 (SFY 2018)	\$58,226	\$58,226	\$58,226	\$0
NY-80-0029 (SFY 2019)	\$59,061	\$59,061	\$59,061	\$0
NY-80-0030 (SFY 2020)	\$59,971	\$59,971	\$27,323	\$32,648
NY-80-0031 (SFY 2021)	\$59,523	\$59,523	\$0	\$59,523
NY-80-0032 (SFY 2022)	\$72,501	\$72,501	\$0	\$72,501
NY-80-0033 (SFY 2023)	\$73,604	\$73,604	\$0	\$73,604
NY-80-0034 (SFY 2024)	\$58,068	\$58,068	\$0	\$58,068
Total Available to UCTC				\$296,344



Table 2a: FFY 2020 FTA 5303 Grant Balances

FTA GRANT 2020-21
PT20.16.80A

ULSTER COUNTY
TRANSPORTATION COUNCIL

APPROVED PROJECT BUDGET	TOTAL	CD33461	NYS DOT IKS	LOCAL MATCH
		CENTRAL STAFF		
44.20.01 PERSONNEL	\$ 4,239	\$ 1,998	\$ 2,117	\$ 125
44.20.02 FRINGE/LEAVE	\$ 3,139	\$ 1,349	\$ 1,705	\$ 84
44.20.03 TRAVEL	\$ -	\$ -	\$ -	\$ -
44.20.04 EQUIPMENT	\$ -	\$ -	\$ -	\$ -
44.20.05 SUPPLIES/REPRODUCTION	\$ -	\$ -	\$ -	\$ -
44.20.06 CONTRACTUAL	\$ 31,133	\$ 29,302	\$ -	\$ 1,831
44.20.07 OTHER	\$ -	\$ -	\$ -	\$ -
44.20.08 INDIRECT CHARGES	\$ 2,299	\$ -	\$ 2,299	\$ -
TOTAL	\$ 40,810	\$ 32,648	\$ 6,122	\$ 2,041
APPROVED TASK BUDGET				
44.21.00 PROG. SUPPORT & ADMIN.	\$ -	\$ -	\$ -	\$ -
44.22.00 GEN. DEV. & COMP. PLNG.	\$ -	\$ -	\$ -	\$ -
44.23.01 LONG-RANGE PLNG. - SYS.	\$ -	\$ -	\$ -	\$ -
44.23.02 LONG-RANGE PLNG. - PROJ.	\$ -	\$ -	\$ -	\$ -
44.24.00 SHORT-RANGE TRANS. PLNG.	\$ -	\$ -	\$ -	\$ -
44.25.00 TRANSP. IMPROV. PROGRAM	\$ -	\$ -	\$ -	\$ -
44.27.00 OTHER ACTIVITIES	\$ 40,810	\$ 32,648	\$ 6,122	\$ 2,041
50.20.00 T U I D I O N / F E E S	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 40,810	\$ 32,648	\$ 6,122	\$ 2,041
FEDERAL		\$ 32,648	80.00%	
STATE		\$ 6,122	15.00%	
LOCAL		\$ 2,041	5.00%	
TOTAL		\$ 40,810	100.00%	

Table 2b: FFY 2021 FTA 5303 Grant Balances

FTA GRANT 2021-22
PT21.16.80A

ULSTER COUNTY
TRANSPORTATION COUNCIL

APPROVED PROJECT BUDGET	TOTAL	CD33461		
		CENTRAL STAFF	NYS DOT IKS	LOCAL MATCH
44.20.01 PERSONNEL	\$ 7,729	\$ 3,642	\$ 3,869	\$ 228
44.20.02 FRINGE/LEAVE	\$ 5,723	\$ 2,459	\$ 3,110	\$ 154
44.20.03 TRAVEL	\$ -	\$ -	\$ -	\$ -
44.20.04 EQUIPMENT	\$ -	\$ -	\$ -	\$ -
44.20.05 SUPPLIES/REPRODUCTION	\$ -	\$ -	\$ -	\$ -
44.20.06 CONTRACTUAL	\$ 56,761	\$ 53,422	\$ -	\$ 3,339
44.20.07 OTHER	\$ -	\$ -	\$ -	\$ -
44.20.08 INDIRECT CHARGES	\$ 4,191	\$ -	\$ 4,191	\$ -
TOTAL	\$ 74,404	\$ 59,523	\$ 11,161	\$ 3,720
APPROVED TASK BUDGET				
44.21.00 PROG. SUPPORT & ADMIN.	\$ -	\$ -	\$ -	\$ -
44.22.00 GEN. DEV. & COMP. PLNG.	\$ -	\$ -	\$ -	\$ -
44.23.01 LONG-RANGE PLNG. - SYS.	\$ -	\$ -	\$ -	\$ -
44.23.02 LONG-RANGE PLNG. - PROJ.	\$ -	\$ -	\$ -	\$ -
44.24.00 SHORT-RANGE TRANS. PLNG.	\$ -	\$ -	\$ -	\$ -
44.25.00 TRANSP. IMPROV. PROGRAM	\$ -	\$ -	\$ -	\$ -
44.27.00 OTHER ACTIVITIES	\$ 74,404	\$ 59,523	\$ 11,161	\$ 3,720
50.20.00 TUITION/FEES	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 74,404	\$ 59,523	\$ 11,161	\$ 3,720
FEDERAL		\$ 59,523	80.00%	
STATE		\$ 11,161	15.00%	
LOCAL		\$ 3,720	5.00%	
TOTAL		\$ 74,404	100.00%	

Table 2c: FFY 2022 FTA 5303 Grant Balances

FTA GRANT 2022-23
PT22.16.80A

ULSTER COUNTY
TRANSPORTATION COUNCIL

APPROVED PROJECT BUDGET	TOTAL	CD33461	NYS DOT IKS	LOCAL MATCH
		CENTRAL STAFF		
44.20.01 PERSONNEL	\$ 9,414	\$ 4,436	\$ 4,701	\$ 277
44.20.02 FRINGE/LEAVE	\$ 6,971	\$ 2,995	\$ 3,789	\$ 187
44.20.03 TRAVEL	\$ -	\$ -	\$ -	\$ -
44.20.04 EQUIPMENT	\$ -	\$ -	\$ -	\$ -
44.20.05 SUPPLIES/REPRODUCTION	\$ -	\$ -	\$ -	\$ -
44.20.06 CONTRACTUAL	\$ 69,137	\$ 65,070	\$ -	\$ 4,067
44.20.07 OTHER	\$ -	\$ -	\$ -	\$ -
44.20.08 INDIRECT CHARGES	\$ 5,105	\$ -	\$ 5,105	\$ -
TOTAL	\$ 90,626	\$ 72,501	\$ 13,594	\$ 4,531
APPROVED TASK BUDGET				
44.21.00 PROG. SUPPORT & ADMIN.	\$ -	\$ -	\$ -	\$ -
44.22.00 GEN. DEV. & COMP. PLNG.	\$ -	\$ -	\$ -	\$ -
44.23.01 LONG-RANGE PLNG. - SYS.	\$ -	\$ -	\$ -	\$ -
44.23.02 LONG-RANGE PLNG. - PROJ.	\$ -	\$ -	\$ -	\$ -
44.24.00 SHORT-RANGE TRANS. PLNG.	\$ -	\$ -	\$ -	\$ -
44.25.00 TRANSP. IMPROV. PROGRAM	\$ -	\$ -	\$ -	\$ -
44.27.00 OTHER ACTIVITIES	\$ 90,626	\$ 72,501	\$ 13,594	\$ 4,531
50.20.00 TUITION/FEES	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 90,626	\$ 72,501	\$ 13,594	\$ 4,531
FEDERAL		\$ 72,501	80.00%	
STATE		\$ 13,594	15.00%	
LOCAL		\$ 4,531	5.00%	
TOTAL		\$ 90,626	100.00%	

Table 2d: FFY 2023 FTA 5303 Grant Balances

FTA GRANT 2023-24
PT23.16.80A

ULSTER COUNTY
TRANSPORTATION COUNCIL

APPROVED PROJECT BUDGET	TOTAL	CD33461		
		CENTRAL STAFF	NYS DOT IKS	LOCAL MATCH
44.20.01 PERSONNEL	\$ 9,558	\$ 4,504	\$ 4,772	\$ 281
44.20.02 FRINGE/LEAVE	\$ 7,077	\$ 3,040	\$ 3,846	\$ 190
44.20.03 TRAVEL	\$ -	\$ -	\$ -	\$ -
44.20.04 EQUIPMENT	\$ -	\$ -	\$ -	\$ -
44.20.05 SUPPLIES/REPRODUCTION	\$ -	\$ -	\$ -	\$ -
44.20.06 CONTRACTUAL	\$ 70,188	\$ 66,060	\$ -	\$ 4,129
44.20.07 OTHER	\$ -	\$ -	\$ -	\$ -
44.20.08 INDIRECT CHARGES	\$ 5,183	\$ -	\$ 5,183	\$ -
TOTAL	\$ 92,005	\$ 73,604	\$ 13,801	\$ 4,600
APPROVED TASK BUDGET				
44.21.00 PROG. SUPPORT & ADMIN.	\$ -	\$ -	\$ -	\$ -
44.22.00 GEN. DEV. & COMP. PLNG.	\$ -	\$ -	\$ -	\$ -
44.23.01 LONG-RANGE PLNG. - SYS.	\$ -	\$ -	\$ -	\$ -
44.23.02 LONG-RANGE PLNG. - PROJ.	\$ -	\$ -	\$ -	\$ -
44.24.00 SHORT-RANGE TRANS. PLNG.	\$ -	\$ -	\$ -	\$ -
44.25.00 TRANSP. IMPROV. PROGRAM	\$ -	\$ -	\$ -	\$ -
44.27.00 OTHER ACTIVITIES	\$ 92,005	\$ 73,604	\$ 13,801	\$ 4,600
50.20.00 TUITION/FEES	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 92,005	\$ 73,604	\$ 13,801	\$ 4,600
FEDERAL		\$ 73,604	80.00%	
STATE		\$ 13,801	15.00%	
LOCAL		\$ 4,600	5.00%	
TOTAL		\$ 92,005	100.00%	

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**Table 3
Funds Distribution
2024-2025 UPWP**

	Federal Dollars	FHWA (PL)	FTA (MPP)	TOTAL
Ulster County		\$1,142,000	\$296,344	\$1,438,344
Total Federal Program		\$1,142,000	\$296,344	\$1,438,344
	Match Dollars	FHWA (PL)	FTA (MPP)	TOTAL
Total Ulster County Match		\$60,105	\$18,522	\$78,627
Total NYSDOT Match*		\$180,316	\$55,565	\$235,880
Total Matching Funds		\$240,421	\$74,086	\$314,507
TOTAL FEDERAL + MATCH		\$1,382,421	\$370,430	\$1,752,851

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

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**Table 4
Object Budgets
2024-2025 UPWP**

FHWA Object Budget

Expenses	FHWA	Ulster County	NYS DOT	Total
Salaries	\$213,482	\$11,236	\$0	\$224,718
Fringe Benefits	\$126,318	\$6,648	\$0	\$132,966
Travel	\$4,000	\$211	\$0	\$4,211
Equipment & Supplies	\$3,200	\$168	\$0	\$3,368
Existing Contract Obligations	\$700,000	\$36,842	\$0	\$736,842
New Contracts	\$75,000	\$3,947	\$0	\$78,947
Indirect Costs*	\$20,000	\$1,053	\$0	\$21,053
NYS DOT Toll Credits*			\$180,316	\$180,316
TOTAL	\$1,142,000	\$60,105	\$180,316	\$1,382,421

*Indirect costs are calculated as 28.5 percent of administration hours worked.

FTA Object Budget

Expenses	FTA	Ulster County	NYS DOT	Total
Salaries	\$19,083	\$1,193	\$3,578	\$23,854
Fringe Benefits	\$11,292	\$706	\$2,117	\$14,115
Travel	\$0	\$0	\$0	\$0
Equipment & Supplies	\$0	\$0	\$0	\$0
Carry Over (Contract Obligation)	\$265,969	\$16,623	\$49,869	\$332,461
New Contracts	\$0	\$0	\$0	\$0
Indirect Costs*	\$0	\$0	\$0	\$0
NYS DOT Staff Match				
TOTAL	\$296,344	\$18,522	\$55,565	\$370,430

*Indirect costs are calculated as 28.5 percent of administration hours worked.

* The NYS DOT non-federal share is provided via TollC credits for FHWA PL costs and as an In-Kind Service for FTA MPP costs.

APPENDIX

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2 Table 5
3 Task Budgets
4 2024-2025 UPWP

FHWA PL Funds											
Task	UCFC Staff w/ Fringe	Contracts Obligation	New Contracts	Travel	Equip / Supplies	Indirect	UCFC PL Funds	UCFC PL Match (6% of TTA)	NYBDOT Match (16% of TTA)	TOTAL AVAILABLE	
44.21.00 - Program Support & Administration	\$92,000	\$0	\$0	\$4,000	\$3,200	\$20,000	\$119,200	\$6,274	\$18,821	\$144,295	
44.22.00 - Development & Comp Planning	\$37,500	\$0	\$0	\$0	\$0	\$0	\$37,500	\$1,974	\$5,921	\$45,395	
44.23.00 - Long Range Planning Sys. Level	\$58,500	\$235,000	\$0	\$0	\$0	\$0	\$293,500	\$15,447	\$46,342	\$395,289	
44.23.00 - Long Range Planning Prof. Level	\$63,500	\$216,000	\$0	\$0	\$0	\$0	\$279,500	\$14,658	\$43,974	\$338,132	
44.24.00 - Short Range Planning	\$51,000	\$150,000	\$75,000	\$0	\$0	\$0	\$276,000	\$14,526	\$43,579	\$334,105	
44.26.00 - TIP/Capital Programming	\$27,500	\$0	\$0	\$0	\$0	\$0	\$27,500	\$1,447	\$4,342	\$33,289	
44.27.00 - Other	\$9,200	\$100,000	\$0	\$0	\$0	\$0	\$109,200	\$5,779	\$17,337	\$132,916	
Total PL Program	\$335,200	\$700,000	\$75,000	\$4,000	\$3,200	\$20,000	\$1,142,000	\$60,105	\$180,316	\$1,382,421	

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*UCFC includes required 5% match

FTA 5303 Funds											
Task	UCFC Staff w/ Fringe	Contracts Obligation	New Contracts	Travel	Equip / Supplies	Indirect	UCFC FTA Funds	UCFC FTA Match (6%)	NYBDOT Match (16%)	TOTAL	
44.21.00 - Program Support & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
44.22.00 - Development & Comp Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
44.23.00 - Long Range Planning Sys. Level	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
44.23.00 - Long Range Planning Prof. Level	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
44.24.00 - Short Range Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
44.26.00 - TIP/Capital Programming	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
44.27.00 - Other	\$30,375	\$265,969	\$0	\$0	\$0	\$0	\$296,344	\$18,522	\$55,965	\$370,430	
Total FTA Program	\$30,375	\$265,969	\$0	\$0	\$0	\$0	\$296,344	\$18,522	\$55,965	\$370,430	
	\$370,175	\$965,969	\$75,000	\$4,000	\$3,200	\$20,000	\$1,438,344	\$78,627	\$235,880	\$1,752,851	

Summary of Program Task #								TOTAL PROGRAM	
	Admin.	Devel & Comp.	LR Plan.	SR Plan.	TIP	Other			
44.21.00		44.22.00	44.23.00	44.24.00	44.25.00	44.27			
FHWA PL Total Program	\$144,295	\$45,395	\$692,421	\$334,105	\$33,289	\$132,916		\$1,382,421	
FTA 5303 Total Program	\$0	\$0	\$0	\$0	\$0	\$370,430		\$370,430	
TOTAL PROGRAM	\$144,295	\$45,395	\$692,421	\$334,105	\$33,289	\$503,346		\$1,752,851	

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Table 6: UCTC 2024/25 Program of Projects

Table 6								
Summary of Tasks								
2024-2025 UPWP								
			FHWA	FTA	Federal	State	Local	total
Program S	44.21.00	Program Support	\$ 92,000	\$ -	\$ 92,000	\$ 14,526	\$ 4,842	\$ 96,842
s	44.21.01	Program Support and General Administration	\$ 60,000		\$ 60,000	\$ 9,474	\$ 3,158	\$ 63,158
s	44.21.02	Unified Planning Work Program (UPWP) Developer	\$ 7,000		\$ 7,000	\$ 1,105	\$ 368	\$ 7,368
s	44.21.03	Periodic Reporting	\$ 8,000		\$ 8,000	\$ 1,263	\$ 421	\$ 8,421
s	44.21.04	Public Participation Activities	\$ 2,500		\$ 2,500	\$ 395	\$ 132	\$ 2,632
s	44.21.05	Transportation Management Area Coordination	\$ 11,000		\$ 11,000	\$ 1,737	\$ 579	\$ 11,579
s	44.21.06	Professional Development	\$ 3,500		\$ 3,500	\$ 553	\$ 184	\$ 3,684
Compre PI	44.22.00	General Development	\$ 37,500	\$ -	\$ 37,500	\$ 5,921	\$ 1,974	\$ 39,474
s	44.22.01	Ensuring Compliance and Conformity with Federal and State	\$ 8,500		\$ 8,500	\$ 1,342	\$ 447	\$ 8,947
s	44.22.02	Demographic and Economic Data Analysis and Forecasting	\$ 2,500		\$ 2,500	\$ 395	\$ 132	\$ 2,632
s	44.22.03	Transportation Equity Analysis	\$ 4,000		\$ 4,000	\$ 632	\$ 211	\$ 4,211
s	44.22.05	Americans with Disabilities Act Coordination and Compliance	\$ 2,500		\$ 2,500	\$ 395	\$ 132	\$ 2,632
s	44.22.06	Ulster County Traffic Safety Board	\$ 20,000		\$ 20,000	\$ 3,158	\$ 1,053	\$ 21,053
Long Rang	44.23.01	LR Trans System Level	\$ 293,500	\$ -	\$ 293,500	\$ 46,342	\$ 15,447	\$ 308,947
c	44.23.01-01	UCTC Year 2050 Long Range Transportation Plan	\$ 100,000		\$ 100,000	\$ 15,789	\$ 5,263	\$ 105,263
s		staff portion	\$ 30,000		\$ 30,000	\$ 4,737	\$ 1,579	\$ 31,579
s	44.23.01-02	Congestion Management Process Participation and Support	\$ 5,000		\$ 5,000	\$ 789	\$ 263	\$ 5,263
c	44.23.01-03	Regional Freight Planning	\$ 15,000		\$ 15,000	\$ 2,368	\$ 789	\$ 15,789
s		staff portion	\$ 8,500		\$ 8,500	\$ 1,342	\$ 447	\$ 8,947
c	44.23.01-04	Traffic Monitoring Program	\$ 35,000		\$ 35,000	\$ 5,526	\$ 1,842	\$ 36,842
s		staff portion	\$ 5,000		\$ 5,000	\$ 789	\$ 263	\$ 5,263
c	44.23.01-05	Local Road Safety Planning	\$ 85,000		\$ 85,000	\$ 13,421	\$ 4,474	\$ 89,474
s		staff portion	\$ 10,000		\$ 10,000	\$ 1,579	\$ 526	\$ 10,526
Long Rang	44.23.02	LR Planning Project Level	\$ 278,500	\$ -	\$ 278,500	\$ 43,974	\$ 14,658	\$ 293,158
s	44.23.02-01	Community Transportation Planning Assistance	\$ 45,000		\$ 45,000	\$ 7,105	\$ 2,368	\$ 47,368
c	44.23.02-02	Transportation Infrastructure Resiliency and Vulnerability Assessment	\$ 5,000		\$ 5,000	\$ 789	\$ 263	\$ 5,263
s		staff portion	\$ 5,000		\$ 5,000	\$ 789	\$ 263	\$ 5,263
c	44.23.02-03	Town of Ulster 9W CMP	\$ 25,000		\$ 25,000	\$ 3,947	\$ 1,316	\$ 26,316
s		staff portion	\$ 5,000		\$ 5,000	\$ 789	\$ 263	\$ 5,263
c	44.23.02-04	Routes 44/55 CMP	\$ 65,000		\$ 65,000	\$ 10,263	\$ 3,421	\$ 68,421
s		staff portion	\$ 2,500		\$ 2,500	\$ 395	\$ 132	\$ 2,632
c	44.24.02-07	Ulster Avenue Corridor Management Plan	\$ 120,000		\$ 120,000	\$ 18,947	\$ 6,316	\$ 126,316
s		staff portion	\$ 6,000		\$ 6,000	\$ 947	\$ 316	\$ 6,316
Short Ran	44.24.00	Short Range Planning	\$ 276,000	\$ -	\$ 276,000	\$ 43,579	\$ 14,526	\$ 290,526
s	44.24.01	Conduct Transportation Impact Reviews and Encourage Alternatives	\$ 40,000		\$ 40,000	\$ 6,316	\$ 2,105	\$ 42,105
c	44.24.03	City of Kingston Rail Safety Program	\$ 80,000		\$ 80,000	\$ 12,632	\$ 4,211	\$ 84,211
s		staff portion	\$ 5,000		\$ 5,000	\$ 789	\$ 263	\$ 5,263
c	44.24.05	Complete Streets Planning	\$ 70,000		\$ 70,000	\$ 11,053	\$ 3,684	\$ 73,684
s		staff portion	\$ 5,000		\$ 5,000	\$ 789	\$ 263	\$ 5,263
c	44.24.06	On Call Engineering Support	\$ 75,000		\$ 75,000	\$ 11,842	\$ 3,947	\$ 78,947
s		staff portion	\$ 1,000		\$ 1,000	\$ 158	\$ 53	\$ 1,053
TIP	44.25.00	TIP	\$ 27,500	\$ -	\$ 27,500	\$ 4,342	\$ 1,447	\$ 28,947
s	44.25.01	TIP Monitor and amend	\$ 20,000		\$ 20,000	\$ 3,158	\$ 1,053	\$ 21,053
s	44.25.02	Discretionary Grant Program Support	\$ 7,500		\$ 7,500	\$ 1,184	\$ 395	\$ 7,895
Other	44.27.00	Other Activities	\$ 109,800	\$ 296,344	\$ 406,144	\$ 64,128	\$ 21,376	\$ 427,520
s	44.27.01	Support for Shared Cost Initiatives and Satewide Plan	\$ 4,800		\$ 4,800	\$ 758	\$ 253	\$ 5,053
c	44.27.02	Ulster County Traffic and Pedestrian Safety Education	\$ 100,000		\$ 100,000	\$ 15,789	\$ 5,263	\$ 105,263
s		staff portion	\$ 5,000		\$ 5,000	\$ 789	\$ 263	\$ 5,263
s	44.27.03	FTA Regional Transit Planning		\$ 5,000	\$ 5,000	\$ 938	\$ 313	\$ 6,250
c	44.27.04	FTA Coordinated Human Services Transit Planning		\$ 85,000	\$ 85,000	\$ 15,938	\$ 5,313	\$ 106,250
s		FTA staff portion		\$ 7,500	\$ 7,500	\$ 1,406	\$ 469	\$ 9,375
s	44.27.05	FTA Local Transit Planning Activities		\$ 5,000	\$ 5,000	\$ 938	\$ 313	\$ 6,250
s	44.27.06	FTA Public Transit Technology and Innovation Program		\$ 4,000	\$ 4,000	\$ 750	\$ 250	\$ 5,000
c	44.27.07	FTA UCAT Route Assessment		\$ 180,969	\$ 180,969	\$ 33,932	\$ 11,311	\$ 226,211
s		FTA staff portion		\$ 8,875	\$ 8,875	\$ 1,664	\$ 555	\$ 11,094
program Total			\$ 1,114,800	\$ 296,344	\$ 1,411,144	\$ 222,812	\$ 74,271	\$ 1,485,415
Miscellaneous MPO Expenses			\$ 27,200	\$ -	\$ 27,200	\$ 4,295	\$ 1,432	\$ 28,632
		Travel and Confer	\$ 4,000		\$ 4,000	\$ 632	\$ 211	\$ 4,211
		Equip/Supplies	\$ 3,200		\$ 3,200	\$ 505	\$ 168	\$ 3,368
		Office Expenses	\$ 20,000		\$ 20,000	\$ 3,158	\$ 1,053	\$ 21,053
program total			\$ 1,142,000	\$ 296,344	\$ 1,438,344	\$ 227,107	\$ 75,702	\$ 1,514,046

