

Poughkeepsie-Dutchess County Transportation Council

2011-2012 Unified Planning Work Program (UPWP)

The logo for the Poughkeepsie-Dutchess County Transportation Council (PDCTC) features the letters 'PDCTC' in a bold, purple, serif font. The letters are set against a background of three horizontal, light-colored lines that create a sense of depth and movement.

Poughkeepsie-Dutchess County Transportation Council

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RESOLUTION 11-01

To adopt the Poughkeepsie-Dutchess County Transportation Council (PDCTC) State Fiscal Year (SFY) 2011-2012 Unified Planning Work Program (UPWP)

WHEREAS, the Poughkeepsie-Dutchess County Transportation Council has been designated by the Governor of the State of New York as the Metropolitan Planning Organization (MPO) responsible, together with the State, for the comprehensive, continuing, and cooperative transportation planning process for the Poughkeepsie Metropolitan Area; and,

WHEREAS, the federal surface transportation programs that are the responsibility of the PDCTC are authorized by the Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA) (Pub. L. 109-59, August 10, 2005); and,

WHEREAS, the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) issued a Final Rule (Federal Register Vol. 72, No. 30) on February 14, 2007 that implemented the provisions of 23 U.S.C. 134 and 135, and 49 U.S.C. 5303 and 5304 pursuant to SAFETEA; and,

WHEREAS, 23 CFR Part 450 (Planning Assistance and Standards) Section 450.308 requires that a MPO develop a Unified Planning Work Program (UPWP) that discusses planning priorities facing the Metropolitan Planning Area and also documents transportation planning activities to be performed with funds under aforementioned titles 23 U.S.C. and 49 U.S.C. Chapter 53 for the next one or two-year period; and,


WHEREAS, the 2011-2012 UPWP, developed in accordance with federal requirements and guidelines, helps consolidate and coordinate the transportation planning activities conducted by member agencies of the Poughkeepsie-Dutchess County Transportation Council, by providing a mutually-agreed upon document which identifies all transportation and transportation-related planning activities to be undertaken in Dutchess County from April 1, 2011 to March 31, 2012, regardless of funding sources; now therefore be it

RESOLVED, that the attached 2011-2012 UPWP is hereby approved by the Poughkeepsie-Dutchess County Transportation Council; and,

RESOLVED, that the Poughkeepsie-Dutchess County Transportation Council approves the Federal Highway Administration PL Program 2011-2012 budget and the FTA Section 5303 Program 2011-2012 budget.

CERTIFICATE, the undersigned, duly qualified and acting Secretary of the Poughkeepsie-Dutchess County Transportation Council, certifies that the foregoing is a true and correct copy of a resolution adopted on March 16, 2011.

3/16/11
Date

By 
William J. Gorton, P.E., Acting Secretary
Poughkeepsie-Dutchess County
Transportation Council

1. Background

The Poughkeepsie-Dutchess County Transportation Council (PDCTC) serves as the designated Metropolitan Planning Organization (MPO) for Dutchess County. In accordance with the provisions set forth in 23 U.S.C. 134 and 49 U.S.C. 5303, the PDCTC (hereinafter referred to as the “Council”) is tasked with carrying out a continuing, cooperative, and comprehensive multimodal transportation planning process.

Federal transportation law requires that a U.S. Census-designated Urbanized Area be represented by an MPO, which is responsible for ensuring that federal highway and transit dollars are committed through a locally driven, comprehensive planning process. The Council provides a forum for state and local officials to coordinate transportation issues and reach consensus on transportation plans and funding for transportation projects. The Council strives to ensure that federally funded projects are the products of a credible planning process, meeting the goals and priorities of the metropolitan area.

The Council develops three core products as part of the metropolitan transportation planning process:

- **Metropolitan Transportation Plan (MTP)** – the official multimodal transportation plan for Dutchess County. Addressing no less than a 20-year planning horizon, the MTP is updated every four years. The current MTP, which the Council is updating, was adopted in November 2007.

- **Transportation Improvement Program (TIP)** – the prioritized listing of federally funded transportation projects, covering a period of no less than four years. The TIP implements the recommendations from the MTP, and provides information on funding sources, schedules, and responsible agencies for projects. The current 2011-2015 TIP was adopted by the Council in August 2010.
- **Unified Planning Work Program (UPWP)** – the statement of work identifying the federally funded planning activities to be carried out by the Council. The UPWP includes descriptions of planning tasks and resulting products, a schedule for completing tasks, the cost of the work, sources of funds, and identifies which organization will perform each task. The Council updates the UPWP annually.

2. Council Organization

The Council relies on two committees to accomplish its federal mandate: an **Executive Committee**, which exercises final decision-making authority for the Council, and a **Technical Committee**, which reviews plans and programs prior to Executive Committee action. Membership on the Executive Committee is based on a municipality’s proximity to the urbanized area, while membership on the Technical Committee is open to all municipalities in Dutchess County. In addition, the New York State Department of Transportation (NYSDOT) and the Metropolitan Transportation Authority (MTA) serve as voting members on the Executive Committee, while the New York State Bridge Authority (NYSBA), the Federal Highway Administration (FHWA), and the Federal Transit

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Administration (FTA) serve as advisory members. Figure 1 lists the Council's Executive Committee membership, while Figure 2 shows the Council's Planning Area.

Day-to-day Council staff functions are performed by the Dutchess County Department of Planning and Development. County Planning staff assumes primary responsibility for the development and administration of the UPWP, the coordination of data activities, maintenance of the TIP, and long-range transportation planning. NYSDOT Region-8 assists with TIP maintenance. The Dutchess County staff includes a Transportation Program Administrator, Senior Planner, and Planner.

3. Transportation Management Area (TMA)

In addition to being responsible for the metropolitan transportation planning process in Dutchess County, the Council also addresses regional transportation issues through its participation in the Mid-Hudson Valley Transportation Management Area (TMA). The TMA is a federal designation used to classify Urbanized Areas with populations of 200,000 or more. The Poughkeepsie-Newburgh Urbanized Area, with a population of 352,000, includes parts of Dutchess, Orange, and Ulster Counties (see Figure 3). The Orange County Transportation Council (OCTC) and Ulster County Transportation Council (UCTC) handle transportation planning requirements for their respective counties. The TMA classification carries additional planning responsibilities for an MPO, including development of a Congestion Management Process (CMP), a method to disburse FTA Section 5307 funds, and an in-person federal certification review every four years.

4. 2010-2011 Program Accomplishments

During the 2010-2011 program year, the Council continued to work with member agencies and interested parties on short- and long-range planning initiatives, data collection, and capital programming activities. The Council undertook the following major tasks during the previous program year:

- Adopted the 2011-2015 Transportation Improvement Program, programming over \$112 million in federal transportation funding within Dutchess County for the period from October 1, 2010 through September 30, 2015.
- Completed the CR 71 (West Road) Sidewalk Feasibility Study for the Town of Pleasant Valley.
- Completed a sidewalk inventory for the Village of Rhinebeck Sidewalk Study and developed a draft sidewalk improvement strategy to prioritize repairs and create new sidewalk connections.
- Continued to work with the Village of Wappingers Falls on the Route 9 Planning Study, looking at ways to integrate the highway corridor with the Village center through land use and transportation improvements.
- Completed major tasks for the CR 93 (Myers Corners/Middlebush Road) Corridor Management Plan including an assessment of existing and future (year 2020) conditions, a micro-simulation travel model, and development of strategies to improve vehicular and non-vehicular safety and operations along the corridor.

Figure 1. Council Membership

Permanent Members

Dutchess County Executive, Permanent Chairperson
NYSDOT Commissioner
Metropolitan Transportation Authority Chairman and CEO
City of Beacon Mayor
City of Poughkeepsie Mayor
Town of East Fishkill Supervisor
Town of Fishkill Supervisor
Town of Hyde Park Supervisor
Town of Poughkeepsie Supervisor
Town of Wappinger Supervisor

Two Members from the Partially Urbanized Towns (rotating basis)

Town of Beekman Supervisor
Town of LaGrange Supervisor
Town of Pleasant Valley Supervisor

One Member from the Urbanized Villages (rotating basis)

Village of Fishkill Mayor
Village of Wappingers Falls Mayor

Two Members from the Non-Urban Towns (selected by Dutchess County Supervisors and Mayors Association)

Town of Amenia
Town of Pine Plains
Town of Clinton
Town of Red Hook
Town of Dover
Town of Rhinebeck
Town of Milan
Town of Stanford
Town of North East
Town of Union Vale
Town of Pawling
Town of Washington

Non-Voting (Ex-Officio) Members

NYSDOT Regional Director, Permanent Secretary
Federal Highway Administration
Federal Transit Administration
NYS Bridge Authority Director

Figure 2. PDCTC Planning Area

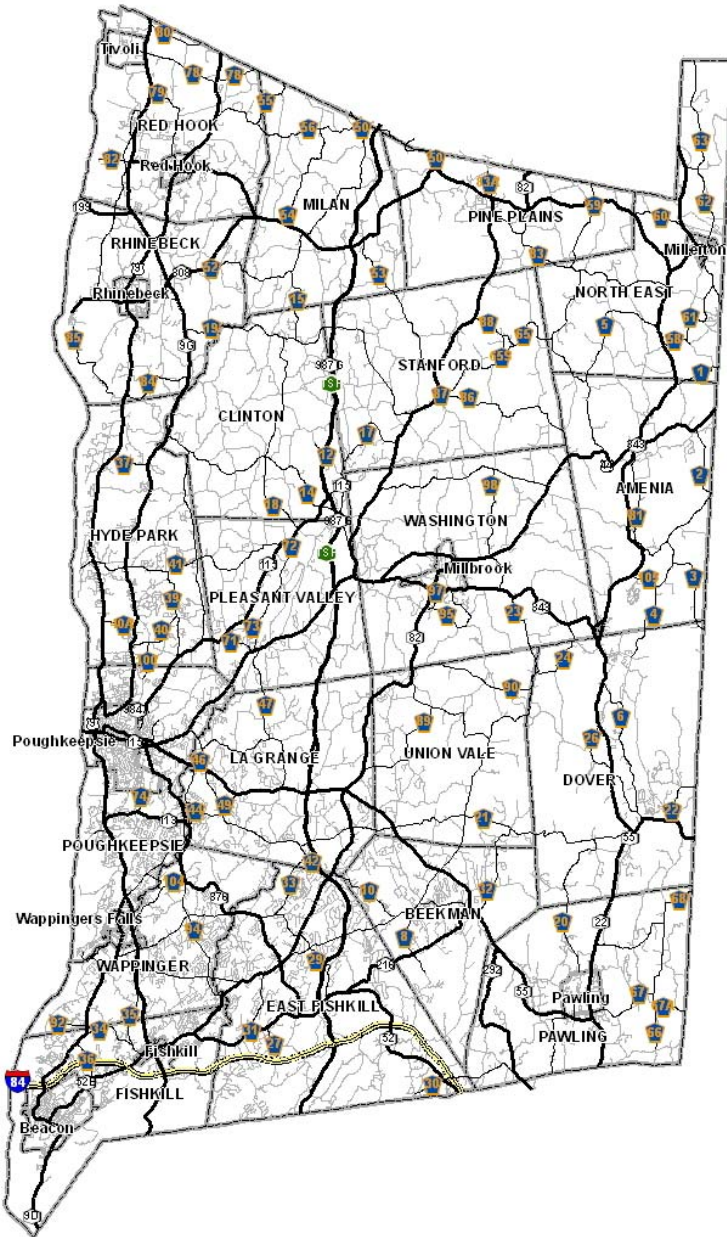
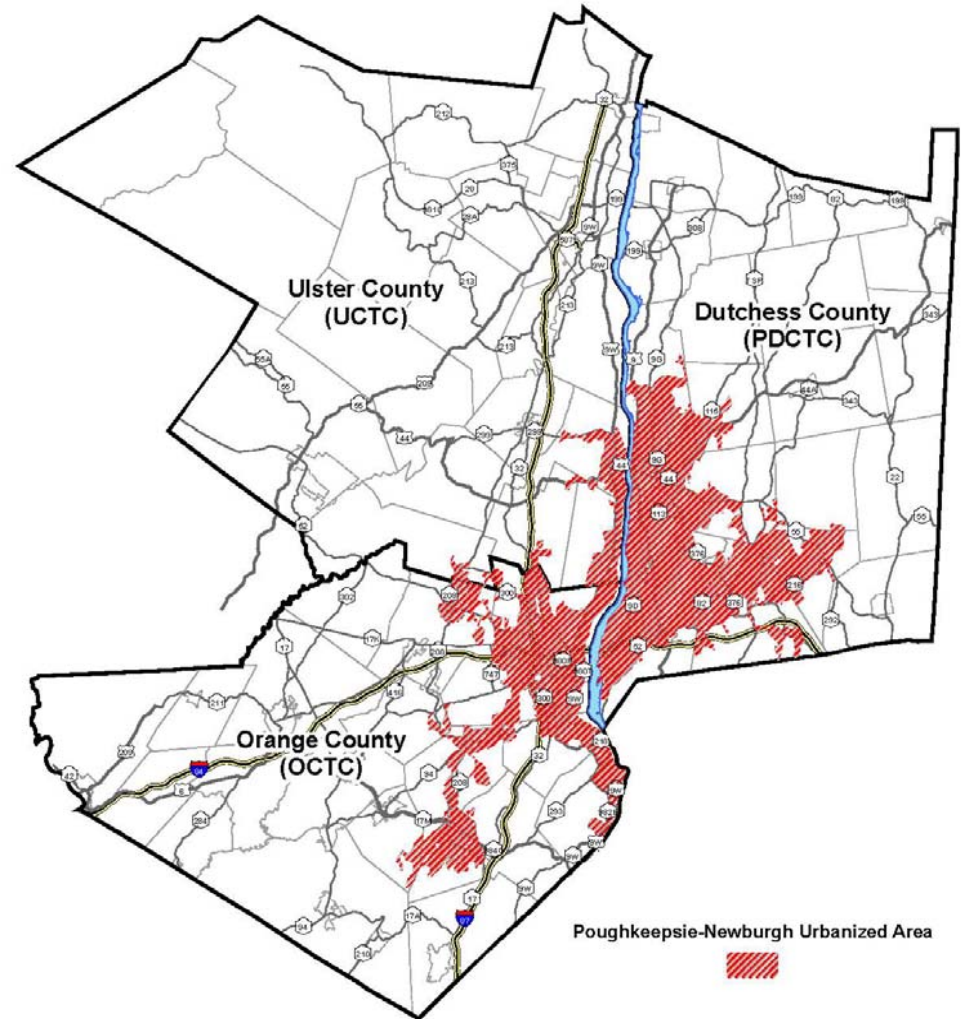


Figure 3. Mid-Hudson Valley Transportation Management Area (TMA)



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- Collected volume, vehicle classification, and speed data at 270 locations to complete the 2010 traffic monitoring program.
- In support of the Congestion Management Process (CMP), completed a Travel Time Survey for Dutchess, Orange, and Ulster Counties in conjunction with the Orange County Transportation Council (OCTC) and Ulster County Transportation Council (UCTC).

5. 2011-2012 Unified Planning Work Program (UPWP)

The 2011-2012 Unified Planning Work Program (UPWP) describes the work of the Council for the period between April 1, 2011 and March 31, 2012 (State Fiscal Year). The UPWP serves as the annual statement of work, identifying the federally funded planning activities to be carried out by the Council. The UPWP includes a variety of planning activities that address on-going and emerging issues related to maintaining and improving the region's transportation system and overall quality of life.

Funds used to support UPWP tasks come from Federal Highway Administration (FHWA) Planning Funds (PL) and Federal Transit Administration (FTA) Section 5303 Metropolitan Planning Program (MPP) funds. Dutchess County and the New York State Department of Transportation (NYSDOT) provide required matching funds for all UPWP tasks.

The Council has identified the following objectives for the 2011-2012 program:

- Complete *Moving Dutchess*, the new thirty-year Metropolitan Transportation Plan (MTP) for Dutchess County.
- Analyze and integrate 2010 Census data into the new Metropolitan Transportation Plan (MTP) and subsequent community planning documents.
- Continue to update the Travel Demand Model.
- Complete the CR 93 Corridor Management Plan (CMP), which will identify and recommend land use and transportation policies and projects to improve vehicular and non-vehicular travel on CR 93 from State Route 9D to State Route 376.
- In conjunction with the Village of Wappingers Falls Local Waterfront Revitalization Strategy, complete the Route 9 Planning Study.
- Initiate the Town of Pine Plains Bikeway/Trails Plan.
- Support local transit operators as they continue to implement recommendations from the Council's Transit Development Plan.
- In conjunction with the Orange County Transportation Council (OCTC) and Ulster County Transportation Council (UCTC), integrate results from the regional Travel Time Survey into the Congestion Management Process (CMP).

collecting volume, vehicle classification, and speed data at 270 locations in Dutchess County.

- Continue the Council’s pavement condition monitoring program.
- Promote TOD plans and projects in the City of Poughkeepsie and Harlem Valley-Wingdale Metro-North station in Dover.

6. Funding Overview

The amount of federal funding authorized for transportation planning has remained flat over the past two years. The current federal transportation law – Safe, Accountable, Flexible, Efficient Transportation Equity Act-A Legacy for Users (SAFETEA-LU) – expired in 2009 and has since been extended through a series of continuing resolutions enacted by Congress. These continuing resolutions have allowed federal transportation funding programs to continue, despite the lack of a new six-year transportation law.

New York State’s allocation of federal planning (PL) funds for the 2011-2012 UPWP year is \$31.7 million. These funds are allocated across the thirteen New York State MPOs through a formula that accounts for the size of each MPO planning area. A portion of the overall State share is set aside for joint planning activities performed by all New York State MPOs, referred to as “shared cost initiatives.” The Council’s 2011-2012 UPWP funding allocation is \$643,078 (\$528,372 in FHWA funding and \$114,473 in FTA funding). A small portion of this allocation represents dedicated funding for planning activities related to the Mid-Hudson Valley

Transportation Management Area (TMA).

In preparing this UPWP, the Council used the initial FFY 2011/2012 FHWA and FTA funding allocations as recommended by NYSDOT. The actual 2011/2012 appropriation will depend on congressional action to extend or replace SAFETEA-LU. If there is further federal action on metropolitan planning allocations, the Council will revise the 2011-2012 UPWP budgets as required.

Federal planning funds, like other federal transportation funding, are administered through NYSDOT on a reimbursement basis. The Council (through host agency Dutchess County) must first perform the planning work, after which it is reimbursed for the federal share of the activity. The match rate is 80% federal to 20% local (15% State and 5% Dutchess County). Council staff, hosted by the Dutchess County Planning Department, administers UPWP activities and submits quarterly reimbursement requests and activity reports to NYSDOT.

In addition to the base funding allocation for the 2011-2012 UPWP, the Council has funds available from previous program budgets. These are funds that were apportioned to the Council but not expended during a particular program year. These savings are available for programming as needed. The Council will program \$100,000 of these funds in the 2011-2012 program year. These funds will support projects that require consultant assistance such as the travel demand model update and public engagement services for the new Metropolitan Transportation Plan (MTP). The estimated remaining savings is approximately \$758,000. These funds will be used as appropriate projects are identified in the future.

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appropriate projects are identified in the future.

The Council does not anticipate any carryover funds from FTA Grant NY-80-X019 and expects all FTA funding allocations to be expended in the 2011-2012 program year. Table 1 on page 25 shows the funding overview based on four sources of funds:

- State Fiscal Year (SFY) 2011-2012 base allocations
- Savings from previous program years
- NYSDOT match (15 percent)
- Dutchess County match (5 percent)

Consultant Projects

The Council will use consultant services to assist with several projects during the 2011-2012 program year. The Council will carry over three consultant project from the previous program year: the *CR 93 Corridor Management Plan*, the annual traffic count program, and the County's pavement condition monitoring program. Two new consultant tasks will be added: travel demand model update and support, and providing public engagement services for the new Metropolitan Transportation Plan (MTP).

Consultant funds are distributed among the following tasks:

- General Development & Comprehensive Planning
 - Traffic Count Program: \$59,000 (FHWA)
 - Pavement Condition Monitoring: \$10,000 (FHWA)
- Long-Range Transportation Planning (System)
 - Travel Demand Model Support: \$50,000 (FHWA)
 - Public Engagement Services: \$50,000 (FHWA)

- Long-Range Transportation Planning (Project)
 - CR 93 CMP: \$15,000 (FHWA)

Shared Cost Initiatives (SCI)

The Association of New York State MPOs (NYSMPOs) 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 & Research (SPR) funds, depending on the subject. The MPOs and the NYSDOT Policy and Strategy Division jointly identify potential tasks, reach consensus on those that are proposed 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 Council will participate in the following SCI tasks during the 2011-2012 program year:

- New York State MPO Association Staff Services: The Syracuse Metropolitan Transportation Council (SMTC) will provide administrative support for activities associated with the NYSMPO Association, to include organizing and documenting MPO director meetings. There is no cost to the Council.
- Staff Training: The Council will participate in statewide training sessions that benefit staff's ability to carry out the metropolitan transportation planning program. The budget for this task is \$25,000. There is no cost to the Council.

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- Working Groups: The Council will participate in statewide working groups that better enable the NYSMPOs to learn from best practices and reach consensus on key aspects of the metropolitan transportation planning program. For the 2011-2012 program year, the Council will participate in the following working groups: safety, bicycle and pedestrian, climate change, and air quality/modeling. These working groups will be supported by \$162,500 in NYSDOT Statewide Planning and Research (SPR) funding.
- Association of Metropolitan Planning Organizations (AMPO): AMPO is a national association that provides technical services and advocacy for MPOs. AMPO provides a discounted dues structure for statewide MPO associations with a single statewide payment. The dues total \$40,208 for the state, which will be processed by the Binghamton Metropolitan Transportation Study (BMTS). The Council will support the Association through a \$927 allocation of FHWA (PL) funds, deducted by NYSDOT from the 2011-2012 program allocation.
- NYSDOT Empire Corridor Planning project for high speed rail enhancements.
- NYSDOT statewide Travel Demand Management study.
- NYSDOT Tappan Zee Bridge/I-287 Corridor Project
- MTA/Metro-North Railroad West of Hudson Regional Transit Access Study.
- MTA Regional Bus Study.
- Orange County Transportation Council Newburgh Area Transportation & Land Use Study.

The Council will continue to monitor and review any documents that are produced for regional projects.

In addition to these SCI projects, the Council will participate in projects supported by NYSDOT SPR funds, to include the Mid-Hudson Valley Travel Time Survey. The Council will monitor and participate in other SPR projects as necessary.

Regional Transportation Planning Studies

As necessary, the Council will participate in studies being performed by other agencies that may affect the transportation system in and around Dutchess County:

7. 2011-2012 UPWP Tasks

Tasks in the 2011-2012 UPWP are organized under FTA Activity Line Item (ALI) headings and then listed individually using “TE” codes. The Council uses these codes to track staff hours through the Dutchess County time accounting system.

Task Codes

Program Support & Administration (44.21.00)

- TE11 Council Support and Administration
- TE12 Unified Planning Work Program (UPWP) Development
- TE13 Public Participation Activities
- TE14 Transportation Management Area (TMA) Coordination
- TE15 Federal, State, and Local Reporting
- TE16 Professional Development

General Development & Comprehensive Planning (44.22.00)

- TE21 Census/Demographic Data Analysis and Forecasting
- TE22 Traffic Count Program
- TE23 Major Projects Tracking
- TE24 Household Travel Survey
- TE25 Geographic Information Systems (GIS)
- TE26 Pavement Condition Monitoring
- TE27 Functional Classification Update

Long-Range Transportation Planning (System Level) (44.23.01)

- TE31 Metropolitan Transportation Plan (MTP) (*Moving Dutchess*)
- TE32 Travel Demand Model/Transportation Data Analysis and Forecasting
- TE33 Air Quality Conformity and Energy Planning

- TE34 Congestion Management Process (CMP)
- TE35 Empire Corridor High Speed Intercity Passenger Rail Program
- TE36 Travel Demand Management (TDM) Activities
- TE37 Intelligent Transportation System (ITS) Support
- TE38 Statewide Planning and Research (SPR) Activities
- TE39 State and Regional Transportation Study Liaison

Long-Range Transportation Planning (Project Level) (44.23.02)

- TE41 Community Transportation Planning Assistance
- TE42 CR 93 (Myers Corners Road) Corridor Management Plan (CMP)
- TE43 Village of Wappingers Falls Route 9 Study
- TE44 Town of Pine Plains Trail Plan
- TE45 Poughkeepsie Station Transit Oriented Development (TOD) Conceptual Plan
- TE46 West of Hudson Regional Transit Access Study
- TE47 MTA Regional Bus Study

Short-Range Transportation Planning (44.24.00)

- TE51 Metropolitan Transportation Plan Implementation Activities
- TE52 Transportation Impact Reviews/Sustainable Development Practices
- TE53 Bicycle and Pedestrian Planning Activities
- TE54 Performance Monitoring

Transportation Improvement Program (TIP) (44.25.00)

- TE61 Transportation Improvement Program (TIP) Management
- TE62 Transportation Enhancement Program (TEP)
- TE63 Safe Routes to School Program (SRTS)

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Planning Emphasis Areas (44.26.00)

- TE71 Coordination of Non-Emergency Human Service Transportation
- TE72 Participation of Transit Operators in Metropolitan and Statewide Planning
- TE73 Transit System Management and Operations
- TE74 Transit Capital Investment Planning
- TE75 Transportation Safety and Security Planning

Other Activities (44.27.00)

- TE81 NYSMPO Activities

Program Support & Administration (44.21.00)

The Program Support and Administration task covers the activities necessary to administer and maintain the Council program.

TE11 – Council Support and Administration

Description: Manage the activities of the Council in order to comply with federal, state, and county administrative requirements and guidance. Support the operations of the Executive and Technical Committees, communicate and coordinate with federal and state agencies on MPO activities, and perform day-to-day Council operations.

Products:

- Conduct Executive and Technical committee meetings (April 2011-March 2012).
- Prepare meeting agendas, summaries, and briefing packages (April 2011-March 2012).

Responsible Agency: PDCTC.

Budget Estimate: FHWA-\$66,600, FTA-\$12,200, State-\$11,800, Local- \$4,000.

TE12 – Unified Planning Work Program (UPWP)

Description: Issue the 2011-2012 UPWP. Develop and complete the next 2012-2013 UPWP.

Products:

- Issue 2011-2012 UPWP (April 2011).
- Develop 2012-2013 UPWP (November 2011-March 2012).

Responsible Agency: PDCTC.

Budget Estimate: FHWA-\$3,800, FTA-\$700, State-\$700, Local-\$200.

TE13 – Public Participation Activities

Description: Implement the Council’s Public Participation Policy through the development of press releases, public meeting notices, and newsletters; web site page maintenance and distribution of Council reports and information to community organizations and individuals as needed.

Products:

- Press releases and public notices (April 2011-March 2012).
- Participation in public meetings (April 2011-March 2012).

- Council newsletter (April, July, October, 2011 and January 2012).
- Maintain public information list and Council website (April 2011-March 2012).

Responsible Agency: PDCTC.

Budget Estimate: FHWA-\$17,600, FTA-\$3,200, State-\$3,100, Local-\$1,000.

TE14 – Transportation Management Area (TMA) Coordination

Description: Participate in TMA related planning activities and meetings, in conjunction with OCTC, UCTC, and NYSDOT, and in consultation with FHWA and FTA. Coordinate TMA planning activities within Dutchess, Orange, and Ulster counties, to include allocating FTA Section 5307 (Urbanized Area Formula), 5316, and 5317 funds among transit agencies.

Products:

- Attend TMA meetings (quarterly)
- Prepare meeting agendas and summaries (as needed).
- Council Resolution to allocate FTA Section 5307 funding (annually).
- Council Resolution to allocate FTA Section 5316 and 5317 funding (as needed).
- Conduct TMA planning activities (as needed).

Responsible Agency: PDCTC.

Budget Estimate: FHWA-\$11,200, FTA-\$11,500, State-\$3,400, Local-\$1,100.

TE15 – Federal, State, and Local Reporting

Description: Fulfill all federal, state, and local reporting requirements necessary to maintain Council operations, to include preparation of NYSDOT payment requests, Disadvantaged Business Enterprise (DBE) reports, and Dutchess County government audits.

Products:

- Prepare and submit NYSDOT payment requests (April, July, November 2011, and January 2012).
- Submit DBE reports (April and November 2011).
- Participate in Dutchess County Single Audit (July-September 2011).

Responsible Agency: PDCTC.

Budget Estimate: FHWA-\$7,600, FTA-\$1,400, State-\$1,400, Local-\$1,100.

TE16 – Professional Development

Description: Professional development activities to include staff attendance at MPO relevant training sessions, meetings, and conferences.

Products: Attend training sessions and conferences (as needed).

Responsible Agency: PDCTC.

Budget Estimate: FHWA-\$11,300, FTA-\$2,100, State-\$2,000, Local-\$700.

**General Development & Comprehensive Planning
(44.22.00)**

The General Development and Comprehensive Planning task supports the gathering of relevant data to identify issues for further study, define requirements for future plans and designs, and develop transportation programming priorities. The task includes analyzing projections of population and household characteristics, potential development and employment centers, and transportation-specific data, which supports long-range transportation planning tasks at the system and project levels.

TE21 – Census/Demographic Data Analysis and Forecasting

Description: Begin the analysis of new demographic data from the 2010 Census and identify changes and trends since the 2000 Census. Make demographic forecasts, based on relevant sources, to support long-range planning work for the new Metropolitan Transportation Plan (MTP).

Products:

- Analyze 2010 Census data (April 2011-March 2012).
- Develop demographic forecasts (April-November 2011).

Responsible Agency: PDCTC.

Budget Estimate: FHWA-\$43,400, FTA-\$7,900, State-\$7,700, Local-\$2,600.

TE22 – Traffic Count Program

Description: Implement and manage the Council’s annual traffic count program. Traffic counts, including vehicle classification and speed data, will be taken at up to 300 locations in 2011. Data will be consistent with NYSDOT guidelines and requirements and used for traffic modeling and congestion management efforts. The project focuses on local (non-state) federal-aid eligible roads.

Products:

- Initiate, manage, and process traffic count data (April 2011-December 2011).
- Prepare 2012 Traffic Count Program (January-March 2012).

Responsible Agencies: PDCTC, NYSDOT, and project consultant.

Budget Estimate: FHWA-\$66,300, FTA-\$0, State-\$9,900, Local-\$3,300.

TE23 – Major Projects Tracking

Description: Maintain the Dutchess County major projects database and issue the annual Major Projects Report to support demographic, land use, and travel demand forecasts.

Products: 2010 Major Projects Report (April-June 2011).

Responsible Agencies: PDCTC and Dutchess County Planning Department.

Budget Estimate: FHWA-\$1,900, FTA-\$300, State-\$300, Local-\$100.

TE24 – Household Travel Survey

Description: Continue to work with the New York Metropolitan Transportation Council (NYMTC) to process and analyze travel survey data for Dutchess County, gathered under a NYMTC administered contract.

Products: Travel Survey Summary (October-December 2011).

Responsible Agencies: PDCTC and NYMTC.

Budget Estimate: FHWA-\$500, FTA-\$100, State-\$100, Local-\$50.

TE25 – Geographic Information Systems (GIS)

Description: Use Geographic Information Systems (GIS) to visualize demographic and transportation data including Census 2010 data, crash locations, non-motorized infrastructure, and traffic volume data for the Metropolitan Transportation Plan (MTP). On-going efforts will include maintaining transportation, environmental, land use, and demographic data for use in GIS databases.

Products: Demographic and transportation related maps (April 2011-March 2012).

Responsible Agencies: PDCTC and Dutchess County Planning Department.

Budget Estimate: FHWA-\$1,900, FTA-\$300, State-\$300,

Local-\$100.

TE26 – Pavement Condition Monitoring

Description: Continue the program to assess pavement conditions on federal-aid eligible roadways in Dutchess County. This task integrates work already done by NYSDOT-Region 8 and the Dutchess County Department of Public Works and expands it to the remainder of the federal-aid system.

Products: Perform pavement condition assessment (October-December 2011). Analyze data (January-March 2012). Coordinate with other agencies (as needed).

Responsible Agencies: PDCTC and Dutchess County Department of Public Works.

Budget Estimate: FHWA-\$10,700, FTA-\$0, State-\$1,600, Local-\$500.

TE27 – Functional Classification Update

Description: In 2012, the Census Bureau will release new Urbanized Area (UA) boundaries based on the 2010 Census. Any changes to the Poughkeepsie-Newburgh UA may necessitate updating the functional classifications of local highways.

Products: Review Functional Classifications (January-March 2012)

Responsible Agencies: PDCTC and NYSDOT.

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Budget Estimate: FHWA-\$600, FTA-\$0, State-\$100, Local-\$50.

Long-Range Transportation Planning (System Level) (44.23.01)

Long-range transportation planning at the system level forms the basis for future community planning activities and the programming of transportation funds. Studying the transportation system at the regional and county level allows staff to identify issues and challenges that cross jurisdictional borders, such as congestion and air quality. The Council will complete the new Metropolitan Transportation Plan (MTP) under this task, which will guide community planning activities performed by the Council in subsequent UPWPs.

TE31 – Metropolitan Transportation Plan (MTP) (*Moving Dutchess*)

Description: Complete a new long-range, thirty-year transportation plan for Dutchess County. The new MTP, titled *Moving Dutchess*, will replace the current MTP which was adopted in 2007, and will have a planning horizon year of 2040. The MTP will identify strategies to maintain and shape the existing transportation system to meet future demands, as determined by projected demographic and travel patterns in the County (see also TE21-TE26). *Moving Dutchess* will comply with the federal planning requirements set forth in 23 CFR 450.322 and identify the transportation challenges facing different areas of the County. An air quality conformity determination statement will also be issued with the new MTP (see also TE33).

Products:

- Develop Draft MTP (April-November 2011).
- Undertake public engagement activities (April-November 2011).
- Complete Final MTP (November 2011).

Responsible Agencies: PDCTC, Dutchess County Planning Department, and NYSDOT.

Budget Estimate: FHWA-\$75,400, FTA-\$20,700, State-\$18,000, Local-\$6,000.

TE32 – Travel Demand Model

Description: Using consultant services, update the Council's transportation model to a new 2007 base year. Use the model to support air quality conformity analyses and planning efforts such as the MTP, community planning activities, and the Congestion Management Process.

Gather and analyze transportation data from relevant sources including the Council's traffic count program and NYSDOT Highway Data Services Bureau. Make transportation forecasts based on the Council's travel demand model and NYSDOT Traffic Data Forecaster program to support long-range planning work for the new Metropolitan Transportation Plan (MTP), *Moving Dutchess*.

Products:

- Develop 2007 base year model (April 2011-March 2012).
- Analyze Council and NYSDOT transportation data (April 2011-March 2012).

- Develop transportation forecasts (April-November 2011).

Responsible Agencies: PDCTC and project consultant.

Budget Estimate: FHWA-\$49,000, FTA-\$8,600, State-\$8,600, Local-\$2,900.

TE33 – Air Quality Conformity and Energy Planning

Description: In conjunction with OCTC and NYMTC, complete joint air quality conformity determinations for the Poughkeepsie (Mid-Hudson) Ozone Moderate Non-attainment Area, which includes Orange and Putnam counties. Support other energy planning efforts, such as implementation of the NYS Climate Action Plan.

Products:

- Conduct conformity analyses (April 2011 and October 2011).
- Support energy planning efforts (as needed).

Responsible Agencies: PDCTC, OCTC, NYMTC, NYSDOT, and NYS Climate Action Council.

Budget Estimate: FHWA-\$21,200, FTA-\$3,700, State-\$4,700, Local-\$1,600.

TE34 – Congestion Management Process (CMP)

Description: In conjunction with the OCTC and UCTC, continue to implement the joint Mid-Hudson Valley Congestion Management Process (CMP), which establishes a

process to measure, locate, and manage severe, recurring congestion in Dutchess, Orange, and Ulster counties. The regional travel time survey, being done as part of the CMP, is included in the TMA Coordination task (TE14).

Products: Manage and update CMP (April 2011-March 2012)

Responsible Agencies: PDCTC, OCTC, and UCTC.

Budget Estimate: FHWA-\$6,500, FTA-\$1,400, State-\$1,200, Local-\$500.

TE35 – Empire Corridor High Speed Intercity Passenger Rail Program

Description: Support federal and state planning efforts to introduce high speed rail service on the 463-mile Empire Corridor between New York City and Niagara Falls. The Council will participate in a joint NYSDOT and Federal Railroad Administration (FRA) sponsored Tier 1 Service Level Environmental Impact Statement (EIS) analyzing proposed improvements to intercity passenger rail service along the Empire Corridor.

Product: Develop Tier 1 EIS (April 2011-March 2012).

Responsible Agencies: PDCTC, NYSDOT, and FRA.

Budget Estimate: FHWA-\$0, FTA-\$1,000, State-\$200, Local-\$100.

TE36 – Travel Demand Management (TDM) Activities

Description: Support the study, planning, implementation, and management of state, regional, and local TDM activities, including the NYSDOT TDM Strategic Framework study, to reduce the use of single occupant vehicles and, in turn, reduce traffic congestion and energy consumption.

Products: Support the NYSDOT TDM Strategic Framework study (April 2011-March 2012).

Responsible Agencies: PDCTC and NYSDOT.

Budget Estimate: FHWA-\$800, FTA-\$100, State-\$200, Local-\$100.

TE37 – Intelligent Transportation System (ITS) Support

Description: Support the expansion and management of state, regional, and local ITS infrastructure and systems, to include maintenance of the State's new 511NY traveler information system as it relates to Dutchess County and the use of ITS technology by the Dutchess County and City of Poughkeepsie bus systems.

Products:

- Provide information for 511NY (April 2011-March 2012).
- Participate in ITS planning efforts (April 2011-March 2012).

Responsible Agencies: PDCTC, NYSDOT, Dutchess County Mass Transit, and City of Poughkeepsie Bus.

Budget Estimate: FHWA-\$800, FTA-\$100, State-\$200, Local-\$100.

TE38 – Statewide Planning and Research (SPR) Activities

Description: Support planning studies identified as SPR activities by NYSDOT. SPR activities are federally funded planning activities that are of statewide benefit or satisfy a specific NYSDOT planning responsibility to the Federal Highway Administration (FHWA). These activities include traffic count data collection on State roads, external data acquisition, travel surveys, infrastructure inventories, freight planning, and transit studies.

Products: Support NYSDOT SPR activities (as needed).

Responsible Agencies: PDCTC and NYSDOT.

Budget Estimate: FHWA-\$1,600, FTA-\$300, State-\$400, Local-\$100.

TE39 – State and Regional Transportation Study Liaison

Description: Member agencies, such as NYSDOT, occasionally undertake transportation planning studies that may affect Dutchess County. The Council will participate in these studies as needed.

Products: Support State and regional transportation studies (as needed).

Responsible Agency: PDCTC.

2011-2012 Unified Planning Work Program (UPWP)

Budget Estimate: FHWA-\$800, FTA-\$100, State-\$200, Local-\$100.

Long-Range Transportation Planning (Project Level) (44.23.02)

Long-range transportation planning at the project level encompasses tasks pertaining to specific communities, sub-areas, or corridors. These tasks require detailed analyses that are more precise than system-level analyses. Project level planning can focus on multi-modal issues or only one or two transportation modes. Project level tasks support the recommendations and priorities of the Metropolitan Transportation Plan (MTP). Projects in this section include those initiated by the Council as well as those carried out by member agencies.

TE41 – Community Transportation Planning Assistance

Description: With support from the Dutchess County Planning Department, offer planning and design assistance to communities that have joined the Greenway Compact program and want to put Greenway principles into practice by, for example, creating pedestrian- and bicycle-friendly communities, transforming strip commercial areas into mixed-use centers, turning highways into greenways, and reducing traffic congestion. Plans that result from this work will be used to help prioritize projects in the region. This task will focus on clearly identifying the transportation-land use connection and outlining how coordinating land use and transportation planning can promote sustainable development.

Products: Provide community transportation planning

assistance (April 2011-March 2012).

Responsible Agencies: PDCTC and Dutchess County Planning Department.

Budget Estimate: FHWA-\$33,000, FTA-\$6,000, State-\$7,300, Local-\$2,400.

TE42 – CR 93 (Myers Corners/Middlebush Road) Corridor Management Plan (CMP)

Description: In conjunction with the Town of Wappinger, Dutchess County Department of Public Works, and NYSDOT, complete a Corridor Management Plan (CMP) for CR 93 (Myers Corners/Middlebush Road). The CMP will identify and recommend transportation projects and land use strategies to improve vehicular and non-vehicular safety and operations along CR 93 from State Route 9D to State Route 376. Since the project began in 2009, the following sub-tasks have been completed: existing conditions assessment, future year 20200 build-out analysis, a micro-simulation travel model, and preliminary transportation and land use strategies to improve safety and operations.

Products: Complete the CR 93 Corridor Management Plan (CMP) (April 2011-June 2011).

Responsible Agencies: PDCTC, Dutchess County Department of Public Works (DPW), NYSDOT, and project consultant.

Budget Estimate: FHWA-\$24,000, FTA-\$0, State-\$4,500, Local-\$1,500.

TE43 – Village of Wappingers Falls Route 9 Planning Study

Description: In conjunction with the Dutchess County Planning Department, continue to work with the Village of Wappingers Falls to identify potential land use, design, and transportation solutions to improve pedestrian access, safety, and vehicle circulation along Route 9 and between Route 9 and the Village center. This project builds upon the analysis and recommendations from the 2001 *Wappingers Falls Transportation Plan*. The study will result in concept sketches and design guidelines, and will be incorporated into the Local Waterfront Revitalization Strategy.

Products: Complete the Village of Wappingers Falls Route 9 Planning Study (April 2011-June 2011).

Responsible Agencies: PDCTC, Dutchess County Planning Department, and Village of Wappingers Falls.

Budget Estimate: FHWA-\$9,400, FTA-\$1,700, State-\$2,000, Local-\$700.

TE44 – Town of Pine Plains Trails Plan

Description: In conjunction with the Dutchess County Planning Department, provide technical assistance to the Town of Pine Plains to evaluate the feasibility of constructing bikeways and trails in the Town. This will include inventorying existing trails and identifying locations for future trail connections.

Products: dget
- Develop project scope and schedule (April-May 2011).

- Conduct trail inventory (June-August 2011).
- Identify potential new trail connections (September-December 2011).
- Prioritize recommendations (January-March 2012).

Responsible Agencies: PDCTC, Dutchess County Planning Department, and Town of Pine Plains.

Budget Estimate: FHWA-\$32,600, FTA-\$0, State-\$6,100, Local-\$2,000.

TE45 – Poughkeepsie Station Transit Oriented Development (TOD) Conceptual Plan

Description: Assist Metro-North Railroad and the City of Poughkeepsie with work on a conceptual plan for transit oriented development (TOD) at the Poughkeepsie Station. The project is funded by a FFY 2010 Transportation, Community, and System Preservation (TCSP) grant of \$95,000, administered by Metro North Railroad on behalf of the City of Poughkeepsie (FHWA Project ID# D10NY010).

Products: Poughkeepsie Station TOD Conceptual Plan (April 2011-March 2012).

Responsible Agencies: PDCTC, Metro North Railroad, Dutchess County Planning Department, and City of Poughkeepsie.

Budget Estimate: FHWA-\$0, FTA-\$3,300, State-\$600, Local-\$200.

2011-2012 Unified Planning Work Program (UPWP)

TE46 – West of Hudson Regional Transit Access Study

Description: As needed, participate in the Metro North Railroad’s West of Hudson Regional Transit Access Study, which will identify strategies to improve transit access to Stewart International Airport in Orange County.

Products: Serve as Council/Dutchess County liaison (April 2011-March 2012)

Budget Estimate: FHWA-\$0, FTA-\$1,100, State-\$200, Local-\$100.

TE47 – MTA Regional Bus Study

Description: Assist the Metropolitan Transportation Authority (MTA) with a financial study of public bus systems within the Hudson Valley.

Products: Serve as Council liaison (April 2011-March 2012).

Responsible Agencies: PDCTC, MTA, Dutchess County Mass Transit, and City of Poughkeepsie Bus

Budget Estimate: FHWA-\$0, FTA-\$1,100, State-\$200, Local-\$100.

Short-Range Transportation Planning (44.24.00)

Short-range transportation planning focuses on specific programs and projects that implement long-range transportation and land use policies and goals. The Council will review proposed land use and transportation projects for

their potential impacts on the regional transportation network and for consistency with the Council’s strategic goals and objectives, especially as they relate to livability and sustainable development.

TE51 – Metropolitan Transportation Plan (MTP) Implementation Activities

Description: Implement policies and recommendations of the Metropolitan Transportation Plan (MTP). During the 2011-2012 program year, the Council will work with its member agencies to complete projects and activities that are consistent with the MTP’s long range, strategic planning goals.

Products: Implement the MTP (April 2011-March 2012).

Responsible Agency: PDCTC.

Budget Estimate: FHWA-\$4,700, FTA-\$700, State-\$1,000, Local-\$300.

TE52 – Transportation Impact Reviews/Sustainable Development Practices

Description: In conjunction with the Dutchess County Planning Department, evaluate the impact of proposed developments on the transportation system. The Council, through the Planning Department, will provide decision-making agencies (e.g. municipal planning, zoning, and legislative boards) with site plan alternatives, design improvements, and mitigation measures to support the Council’s objective of promoting livability and sustainable development. Recommendations will focus on accommodating appropriate land uses and

encouraging economic development, while managing growth to minimize adverse impacts on transportation facilities.

Products: Review development proposals and issue referral memorandums (April 2011-March 2012).

Responsible Agencies: PDCTC and Dutchess County Planning Department.

Budget Estimate: FHWA-\$84,300, FTA-\$12,400, State-\$18,100, Local-\$6,000.

TE53 – Bicycle and Pedestrian Planning Activities

Description: Implement policies and recommendations specific to pedestrians and bicyclists, focusing on increasing awareness of bicycling and walking as forms of transportation and better integrating bicycling and walking into the transportation system. This includes maintaining pages on the Council’s website with information on pedestrian and bicycle resources and facilities.

Products:

- Implement bicycle/pedestrian policies and recommendations (April 2011-March 2012).
- Maintain bicycle/pedestrian resources on Council website (April 2011-March 2012).

Responsible Agency: PDCTC.

Budget Estimate: FHWA-\$2,800, FTA-\$400, State-\$600, Local-\$200.

TE54 – Performance Monitoring

Description: Assisted by member agencies, gather and analyze transportation data necessary to monitor the performance of the local transportation system based on the measures outlined in *Moving Dutchess*, the new Metropolitan Transportation Plan (MTP). The Council will use the data to measure progress towards meeting long-range goals and objectives for specific issues such as safety, maintenance, and congestion.

Products: Gather and analyze transportation data (January-March 2012).

Responsible Agency: PDCTC.

Budget Estimate: FHWA-\$1,900, FTA-\$300, State-\$400, Local-\$100.

Transportation Improvement Program (TIP) (44.25.00)

The Transportation Improvement Program (TIP) serves as the prioritized listing of federally funded transportation projects in Dutchess County and is developed and adopted by the Council as part of the metropolitan transportation planning process. The TIP covers a five-year period and is updated biennially, in conjunction with the Statewide Transportation Improvement Program (STIP). As the result of new funding or project sponsor requests, the Council periodically amends the TIP between update cycles. The current 2011-2015 TIP covers the period from October 1, 2010 through September 30, 2015 and is based on the Federal Fiscal Year (FFY) calendar.

TE61 – Transportation Improvement Program

Description: In coordination with NYSDOT-Region 8, maintain the 2011-2015 TIP through amendments and administrative modifications as needed to program new funding, process project sponsor requests, and maintain fiscal constraint.

Products: Maintain the 2011-2015 TIP (April 2011-March 2012).

Responsible Agency: PDCTC and NYSDOT.

Budget Estimate: FHWA-\$40,200, FTA-\$7,300, State-\$8,900, Local-\$3,000.

TE62 - Transportation Enhancement Program (TEP)

Description: Distribute, review, and prioritize applications for the Transportation Enhancement Program (TEP), which funds transportation related projects including bicycle/pedestrian infrastructure, scenic easements, landscaping, historic preservation, outdoor advertising management, and environmental mitigation measures.

Products: Distribute, review, and prioritize applications for the Transportation Enhancement Program (TEP) (April-October 2011).

Responsible Agency: PDCTC.

Budget Estimate: FHWA-\$5,000, FTA-\$900, State-\$1,100, Local-\$400.

TE63 – Safe Routes to School Program (SRTS)

Description: If funding becomes available or NYSDOT solicits for projects, review, and prioritize applications for the Safe Routes to School Program (SRTS).

Products: Distribute, review, and prioritize applications for the Safe Routes to School Program (SRTS) (as needed).

Responsible Agency: PDCTC and NYSDOT.

Budget Estimate: FHWA-\$5,000, FTA-\$900, State-\$1,100, Local-\$400.

Planning Emphasis Areas (44.26.00)

Planning Emphasis Areas (PEAs) are established by the FHWA and FTA to advance national goals identified in federal law, to reflect FTA and FHWA priorities, and to respond to congressional direction established through the appropriations process. PEAs are intended to highlight subjects that should be addressed in federally funded planning programs. The Council will perform the tasks described below to address these federal priorities.

TE71 – Coordination of Non-Emergency Human Service Transportation (44.26.12)

Description: Continue to implement recommendations from the 2008 *Coordinated Public Transit-Human Services Transportation Plan*. The Council will identify transportation projects that address the mobility needs of special need populations such as the disabled, elderly, and poor. The

Council will secure funding for eligible projects through the Elderly Individuals and Individuals with Disabilities (Section 5310), Job Access Reverse Commute (Section 5316), and New Freedom (Section 5317) programs.

Products: Coordinate with human service agencies to meet special mobility needs (April 2011-March 2012).

Responsible Agency: PDCTC.

Budget Estimate: FHWA-\$0, FTA-\$1,200, State-\$200, Local-\$50.

TE72 – Participation of Transit Operators in Metropolitan and Statewide Planning (44.26.13)

Description: Seek the participation of transit operators in carrying out the metropolitan transportation planning program, to include implementation of a written agreement between the Council and operators on sharing system, operational, and financial information in support of the Metropolitan Transportation Plan (MTP), Transportation Improvement Program (TIP), and Annual Listing of Obligated Projects.

Products: Adopt and implement a written agreement between the Council and transit operators (April 2011-March 2012).

Responsible Agencies: PDCTC, NYSDOT, MTA/Metro-North Railroad, Dutchess County Mass Transit, and City of Poughkeepsie Bus.

Budget Estimate: FHWA-\$0, FTA-\$400, State-\$50, Local-\$20.

TE73 – Transit Systems Management and Operations (44.26.14)

Description: Support Dutchess County and the City of Poughkeepsie as they continue to refine their transit systems based on the recommendations from the Council’s 2009 *Transit Development Plan (TDP)*.

Products: Coordinate with transit operators (April 2011-March 2012).

Responsible Agencies: PDCTC, MTA/Metro-North Railroad, Dutchess County Mass Transit, and City of Poughkeepsie Bus.

Budget Estimate: FHWA-\$0, FTA-\$2,900, State-\$400, Local-\$150.

TE74 – Transit Capital Investment Planning (44.26.15)

Description: Coordinate with transit operators to identify capital projects necessary to improve transit service in Dutchess County.

Products: Coordinate with transit operators (April 2011-March 2012).

Responsible Agency: PDCTC, NYSDOT, MTA/Metro-North Railroad, Dutchess County Mass Transit, and City of Poughkeepsie Bus.

Budget Estimate: FHWA-\$0, FTA-\$400, State-\$50, Local-\$20.

2011-2012 Unified Planning Work Program (UPWP)

TE75 – Transportation Safety and Security Planning (44.26.16)

Description: Work with NYSDOT to implement recommendations from the State’s *Strategic Highway Safety Plan (SHSP)* and also with the Dutchess County Traffic Safety Board to identify and mitigate local safety issues. The Council will participate in the NYSMPO Safety Working Group (SWG) to develop and implement a Comprehensive Safety Monitoring and Planning Process. The Council will also explore the use of Road Safety Audits (RSAs) on federal-aid eligible roads; if pursued, the Council may retain a consultant to perform the audits. Other NYSMPOs may use the results of the Council’s consultant solicitation process for their own RSA program.

Products:

- Coordinate with member agencies (April 2011-March 2012).
- Issue RSA Request for Proposals (January-March 2012).

Responsible Agencies: PDCTC, NYSDOT, and Dutchess County Traffic Safety Board.

Budget Estimate: FHWA-\$4,700, FTA-\$200, State-\$900, Local-\$300.

Other Activities (44.27.00)

TE81 – NYSMPO Activities

Description: Continue membership in the New York State Association of MPOs (NYSMPO). The Association provides a

forum for the thirteen NYS MPOs to collaborate on mutually beneficial work activities. NYSMPO activities are supported directly with FHWA and FTA planning funds, which are matched by New York State. In addition to monthly staff director meetings, the Association has formed several working groups to promote information sharing among staff working on similar projects and activities including working groups for bicycle and pedestrian planning, climate change, and air quality/modeling. Work for the safety working group will be performed under TE75.

Products:

- Attend monthly MPO Staff Director Meeting (April 2011-March 2012).
- Attend NYSMPO working group meetings (April 2011-March 2012).
- Participate in SCI projects (April 2011-March 2012).
- Attend annual NYSMPO conference (June-November 2011).

Responsible Agencies: PDCTC and NYSMPOs.

Budget Estimate: FHWA-\$6,300, FTA-\$600, State-\$1,000, Local-\$300.

8. 2011-2012 Program Budgets

This section provides information on the use of federal, state, and county funds in support of Council work activities for 2011-2012. Table 1 provides a summary of the 2011-2012 UPWP Budget. Table 2 summarizes the FHWA and FTA Task Budgets. Tables 3 and 4 summarize the FHWA and FTA Object Budgets. Table 5 summarizes the FTA Detailed Budget.

9. Public Participation Process

The **2011-2012 UPWP** was reviewed by the Council's Technical Committee at its meetings on January 26, 2011 and February 23, 2011. On February 9, 2011, the Council issued a UPWP public notice by email and standard mail to its public information list, including local media outlets and Executive-Technical Committee members. The public notice announced the availability of the UPWP for public review and comment. The complete draft UPWP was posted on the Council website at www.dutchessny.gov/pdctc.htm. The notice set a deadline of March 10, 2011 for comments. No comments were received.

Table 1. Available PDCTC UPWP Funds for State Fiscal Year (SFY) 2011-2012

	Federal	Match		Total
		Dutchess County (5%)	NYSDOT (15%)	
FHWA (PL) Funds				
2011-2012 Allocation ¹	\$528,372	\$33,023	\$99,070	\$660,465
Previous Savings ²	\$857,640	\$53,603	\$160,808	\$1,072,050
Total Available	\$1,386,012	\$86,626	\$259,877	\$1,732,515
2011-2012 Program Budget	\$628,372	\$39,273	\$117,820	\$785,465
Unprogrammed Balance	\$757,640	\$47,353	\$142,057	\$947,050
FTA (MPP) Funds				
2011-2012 Allocation ¹	\$114,473	\$7,154	\$21,464	\$143,091
2011-2012 Program Budget	\$114,473	\$7,154	\$21,464	\$143,091
Total Funds				
2011-2012 Program Budget	\$742,845	\$46,427	\$139,284	\$928,556

¹ FTA MPP 2011-2012 Funds revised 8/19/11.

² Estimated unprogrammed balance (PL funds only) from previous years, as of November 12, 2010.

Table 2. PDCTC 2011-2012 UPWP Task Budget

UPWP Task	FHWA (PL)				FTA (MPP)				Program Total
	Federal Funding	Dutchess County (5% Match)	NYSDOT (15% Match)	Total	Federal Funding	Dutchess County (5% Match)	NYSDOT (15% Match)	Total	
Program Support and Administration	\$125,674	\$7,855	\$23,564	\$157,093	\$22,894	\$1,428	\$4,291	\$28,613	\$185,706
General Development and Comprehensive Planning	\$94,256	\$5,891	\$17,673	\$117,820	\$17,171	\$1,073	\$3,220	\$21,464	\$139,284
Long-Range Transportation Planning (System Level)	\$163,377	\$10,210	\$30,633	\$204,220	\$28,618	\$1,789	\$5,366	\$35,773	\$239,993
Long-Range Transportation Planning (Project Level)	\$94,256	\$5,891	\$17,673	\$117,820	\$17,171	\$1,073	\$3,220	\$21,464	\$139,284
Short-Range Transportation Planning	\$93,627	\$5,852	\$17,555	\$117,034	\$13,737	\$859	\$2,576	\$17,172	\$134,206
Transportation Improvement Program (TIP)	\$50,270	\$3,142	\$9,426	\$62,838	\$9,158	\$572	\$1,717	\$11,447	\$74,285
Planning Emphasis Areas	\$4,713	\$295	\$884	\$5,892	\$5,152	\$324	\$967	\$6,443	\$12,335
Other Activities	\$2,199	\$137	\$412	\$2,748	\$572	\$36	\$107	\$715	\$3,463
Total	\$628,372	\$39,273	\$117,820	\$785,465	\$114,473	\$7,154	\$21,464	\$143,091	\$928,556

Table 3. PDCTC 2011-2012 UPWP FHWA (PL) Object Budget

Item	Federal Funding	Dutchess County Match (5%)	NYSDOT Match (15%)	Total
Staff Salaries	\$259,439	\$16,214	\$48,644	\$324,297
Fringe Benefits	\$172,959	\$10,810	\$32,430	\$216,199
Travel	\$4,392	\$275	\$824	\$5,491
Equipment	\$0	\$0	\$0	\$0
Supplies/Reproduction	\$1,080	\$68	\$203	\$1,351
Contractual	\$152,000	\$9,500	\$28,500	\$190,000
Indirect Charges	\$38,502	\$2,406	\$7,219	\$48,127
Total	\$628,372	\$39,273	\$117,820	\$785,465

Table 4. PDCTC 2011-2012 UPWP FTA (MPP) Object Budget

Item	Federal Funding	Dutchess County Match (5%)	NYSDOT Match (15%)	Total
Staff Salaries	\$62,543	\$3,907	\$11,726	\$78,176
Fringe Benefits	\$41,696	\$2,606	\$7,818	\$52,120
Travel	\$488	\$31	\$92	\$611
Equipment	\$0	\$0	\$0	\$0
Supplies/Reproduction	\$120	\$8	\$23	\$151
Contractual	\$0	\$0	\$0	\$0
Indirect Charges	\$9,626	\$602	\$1,805	\$12,033
Total	\$114,473	\$7,154	\$21,464	\$143,091

Table 5. PDCTC 2011-2012 UPWP FTA (MPP) Detailed Budget

	FTA Funding	Dutchess County Match (5%)	NYS DOT Match (15%)	Total
Item				
Staff Salaries	\$62,543	\$3,907	\$11,726	\$78,176
Fringe Benefits	\$41,696	\$2,606	\$7,818	\$52,120
Travel	\$488	\$31	\$92	\$611
Equipment	\$0	\$0	\$0	\$0
Supplies/Reproduction	\$120	\$8	\$23	\$151
Contractual	\$0	\$0	\$0	\$0
Indirect Charges	\$9,626	\$602	\$1,805	\$12,033
Total	\$114,473	\$7,154	\$21,464	\$143,091
Task				
44.21.00	\$22,894	\$1,428	\$4,291	\$28,613
44.22.00	\$17,171	\$1,073	\$3,220	\$21,464
44.23.01	\$28,618	\$1,789	\$5,366	\$35,773
44.23.02	\$17,171	\$1,073	\$3,220	\$21,464
44.24.00	\$13,737	\$859	\$2,576	\$17,172
44.25.00	\$9,158	\$572	\$1,717	\$11,447
44.26.12	\$1,230	\$58	\$175	\$1,463
44.26.13	\$400	\$20	\$57	\$477
44.26.14	\$2,910	\$138	\$412	\$3,460
44.26.15	\$410	\$20	\$58	\$488
44.26.16	\$202	\$88	\$265	\$555
44.27.00	\$572	\$36	\$107	\$715
Total	\$114,473	\$7,154	\$21,464	\$143,091