

2015-16 FINANCIAL TABLES

Financial Tables will be adjusted when closeout balances are final

Table 1
2014-16 UPWP
Tasks by Fund Source 2015-16 Budget
CDTC Staff

	X024 X025												
	-----FHWA----->												
	PL	PL Subtotal Consultant Portion Only	STP PROJ. DEV'T	SPR	SHRP2	OLD SEC 5303 GRANT	15-16 SEC 5303 GRANT	TCSP	CDTA CMAQ	USDOE	LOCAL CONTR.	LOCAL LINK'G Consultant Cash	GRAND TOTALS
I. PROGRAM COORDINATION													
A. GENERAL													
1.51 Comm. Act.	92,730	0	0	0	0	0	17,270	0	0	0	0	0	110,000
1.68 NYS MPO Administration*	150,000	150,000	0	100,000	0	0	0	0	0	0	0	0	250,000
1.69 NYSMPO/AMPO/TRB	65,500	0	0	0	0	0	20,000	0	0	0	0	0	85,500
B. CERTIFICATION													
1.61 Cert. Review	8,000	0	0	0	0	0	2,000	0	0	0	0	0	10,000
C. UPWP													
1.64 ADA	12,000	0	0	0	0	0	3,000	0	0	0	0	0	15,000
1.65 UPWP	16,500	0	0	0	0	0	3,500	0	0	0	0	0	20,000
1.66 Environ Justice/DBE	13,000	0	0	0	0	0	2,000	0	0	0	0	0	15,000
1.67 Prospectus	5,000	0	0	0	0	0	1,000	0	0	0	0	0	6,000
II. SURVEILLANCE													
A. TRAVEL SIMULATION													
2.16 STEP Model Development	120,000	55,000	0	0	0	0	15,000	0	0	0	0	0	135,000
B. SYSTEM AND TRAVEL DATA													
2.25 Col. of Transp Data	130,000	40,000	0	0	0	0	20,000	0	0	0	0	0	150,000
2.30 Highway Inventory	45,900	0	0	0	0	0	0	0	0	0	9,400	0	55,300
C. SOCIO ECON. DATA													
2.28 Census + Travel Parameters	3,000	0	0	0	0	0	7,000	0	0	0	0	0	10,000
2.29 GIS Development	69,999	0	0	0	0	0	10,312	0	0	0	0	0	80,311
2.31 Traffic Volume Report	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
III. PLAN APPRAISAL													
3.02 Safety Planning	90,000	0	0	0	0	0	10,000	0	0	0	0	0	100,000
3.03 Energy/Climate Change/Air Q	15,100	0	0	0	0	0	0	0	0	0	0	0	15,100
3.05 Infrastructure/Financial Plan	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
3.07 Regional Op/Congest. Mg't	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
3.10 I-87 Integrated Corridor	0	0	0	5,000	0	0	0	0	0	0	0	0	5,000
3.11 I-787 Livable Corridor Study	65,000	0	0	0	0	0	0	240,000	0	0	0	0	305,000
3.77 New Visions	306,600	136,500	50,000	0	0	0	30,000	0	0	0	0	0	386,600
B. SUB-REGIONAL PLANNING													
IV. IMP. PLN. & PROG.													
A. IMPL. PLNG.													
4.07 HSA/ADA/SCOTS	52,060	0	0	0	0	0	22,940	0	0	0	0	0	75,000
4.17 Complete Streets/Access Mg't	69,235	0	0	0	0	0	5,765	0	0	0	0	0	75,000
4.18 ITS Architecture and Integrati	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
4.21 Freight Planning	300,000	197,800	0	0	139,000	0	0	0	0	0	0	0	439,000
4.22 Security Planning	20,000	0	0	0	0	0	10,000	0	0	0	0	0	30,000
4.23 Every Day Counts	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
4.60 Capital CoExist	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
4.67 Bikeway/Ped Planning	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
B. TIP													
4.97 TIP	130,000	0	0	0	0	0	20,000	0	0	0	0	0	150,000
V. PROVISION OF SERVICES													
A. TECHNICAL													
5.05 Guilderland Westmere	43,000	43,000	0	0	0	0	0	0	0	0	0	17,000	60,000
5.51 Technical Services	111,783	0	0	0	0	35,000	30,317	0	0	0	70,000	0	247,100
5.61 Project Dev. Support	0	0	135,000	0	0	0	0	0	0	0	0	0	135,000
5.62 New Scotland Hamlet	50,900	50,900	0	0	0	0	0	0	0	0	0	17,500	68,400
5.63 Regional TDM Effort	125,000	0	0	0	0	5,000	30,000	0	289,000	0	0	0	449,000
5.64 Stillwater Route 4	67,500	67,500	0	0	0	0	0	0	0	0	0	22,500	90,000
5.66 Saratoga Spring Bike	50,000	45,000	0	0	0	0	0	0	0	0	0	15,000	65,000
5.67 Linkage Admin/Technical	98,913	0	0	0	0	0	0	0	0	0	0	0	98,913
5.71 Albany Complete Streets Poli	67,500	67,500	0	0	0	0	0	0	0	0	0	22,500	90,000
5.72 Malta Route 9 Reconfigura	30,000	30,000	0	0	0	0	0	0	0	0	0	10,000	40,000
5.73 Schodack Tn Ctr Zoning Cod	33,750	33,750	0	0	0	0	0	0	0	0	0	11,250	45,000
5.80 Albany Waterfront Bikeway	60,000	50,000	0	0	0	0	0	0	0	0	0	20,000	80,000
5.81 Bethlehem Delaware Ave.	31,250	21,250	0	0	0	0	0	0	0	0	0	38,750	70,000
5.82 Schenectady Urban Bike Infra	56,250	56,250	0	0	0	0	0	0	0	0	0	18,750	75,000
5.83 Troy Bicycle Facilities	22,500	22,500	0	0	0	0	0	0	0	0	0	7,500	30,000
5.91 Bus Rapid Transit	20,000	0	0	0	0	0	30,000	0	0	0	0	0	50,000
B. COMMUNITY													
5.52 General Services	13,374	0	0	0	0	10,000	21,626	0	0	0	5,000	0	50,000
5.60 Transit Plng.	35,000	0	0	0	0	0	15,000	0	0	0	0	0	50,000
5.86 Clean Communities	15,000	0	0	0	0	0	0	0	0	30,000	0	0	45,000
5.89 New Visions Guidebook	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
5.90 Public Participation Techniqu	25,000	0	0	0	0	0	5,000	0	0	0	0	0	30,000
5.95 Saratoga Co. Reg. Traffic	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
TOTAL EFFORT	3,106,344	1,066,950	185,000	105,000	139,000	50,000	331,730	240,000	289,000	30,000	84,400	200,750	4,761,224
FEDERAL	3,106,344	1,066,950	148,000	84,000	139,000	50,000	331,730	160,000	0	30,000	0	0	4,049,074
CDTC Non-Federal Match (See Table 2)	0	0	0	0	0	3,125	20,733	0	0	0	0	0	23,858
STATE CASH	0	0	37,000	21,000	0	0	0	60,000	0	0	0	0	118,000
STATE IKS	0	0	0	0	0	0	0	0	0	0	0	0	0
LOCAL CASH	0	0	0	0	0	0	0	20,000	0	0	84,400	200,750	305,150
SCI	150,000	0	0	100,000	0	0	0	0	0	0	0	0	0

* -- These tasks are supported by pooled funds from the 13 MPOs in NY with CDTC as the lead agency. CDTC's share is about 5%.

TABLE 1A
2015-16 UPWP
Explanation of Calculations for PL Match

3,106,344.00	Total Federal PL amount
170,250.00	CDRPC PL Program
-	Local Linkage Projects
<u>3,276,594.00</u>	
(150,000.00)	MPO shared cost initiatives (matched by NYSDOT)
<u>3,126,594.00</u>	

195,412.13	Match required $(3,106,344 * 5/80)$
623,736.38	State match $(3,106,344 * 15/80) + (150,000 * 20/80)$

Where the match comes from:

127,750.00	Match from Linkage (local cash)
30,000.00	Match from Albany County
56,750.00	Match from CDRPC (table 5)
-	Match from Town of Colonie
<u>214,500.00</u>	Total Match - overmatch

Explanation of Calculations for FTA Match

331,730.00	Total new Federal FTA funds
50,000.00	Total Carryover Federal FTA funds
<u>381,730.00</u>	
20,733.13	Match required for new FTA
3,125.00	Match required for old FTA
<u>23,858.13</u>	Match will come from Town of Colonie
62,199.38	State match for new FTA
9,375.00	State match required for carryover FTA
<u>71,574.38</u>	

TABLE 2
2014-2016 UPWP
Tasks by Fund Source 2015-16 Budget
Non-Federal Activities Used By CDTC In-Kind Match

	<-----FHWA----->		<-----FTA----->		SPR	GRAND TOTALS
	PL CASH	PL IKS	2013-14 SEC 5303 GRANT	2014-15 SEC 5303 GRANT		
I. PROGRAM COORDINATION						
A. GENERAL						
1.51 Comm. Act.	0	0	0	0	0	0
1.68 NYS MPO Administration*	0	0	0	0	0	0
B. CERTIFICATION						
1.61 Cert. Review	0	0	0	0	0	0
C. UPWP						
1.65 UPWP	0	0	0	0	0	0
1.66 DBE Update	0	0	0	0	0	0
1.67 Prospectus	0	0	0	0	0	0
II. SURVEILLANCE						
A. TRAVEL SIMULATION						
2.16 STEP Model Development	0	0	0	0	0	0
B. SYSTEM AND TRAVEL DATA						
2.25 Col. of Transp Data	0	0	0	0	0	0
2.30 Highway Inventory	0	0	0	0	0	0
C. SOCIO ECON. DATA						
2.28 Census & Travel Parameters	0	0	0	0	0	0
2.29 GIS Development	0	0	0	0	0	0
2.31 Traffic Volume Report	0	0	0	0	0	0
III. PLAN APPRAISAL						
3.02 Safety Planning	0	0	0	0	0	0
3.05 Infrastructure/Financial Plann	0	0	0	0	0	0
3.10 I-87 Integrated Corridor	0	0	0	0	0	0
3.11 I-787 Livable Corridor						
3.77 New Visions	0	0	0	0	0	0
IV. IMP. PLN. & PROG.						
A. IMPL. PLNG.						
4.07 HSA/ADA/SCOTS	0	0	0	0	0	0
4.17 Complete Streets/Access Man	0	0	0	0	0	0
4.67 Bikeway/Ped Planning	0	0	0	0	0	0
B. TIP						
4.97 TIP	0	0	0	0	0	0
V. PROVISION OF SERVICES						
A. TECHNICAL						
5.11 Regional Operations	0	0	0	0	0	0
5.51 Technical Services	0	0	3,125	20,733	0	23,858
5.61 Project Dev. Support	0	0	0	0	0	0
5.63 Regional TDM Effort	0	0	0	0	0	0
5.67 Linkage Admin/Technical	0	0	0	0	0	0
B. COMMUNITY						
5.52 General Services	0	0	0	0	0	0
5.60 Public Transit Plng.	0	0	0	0	0	0
5.86 Clean Communities	0	0	0	0	0	0
5.89 New Visions Guidebook	0	0	0	0	0	0
5.90 Public Participation	0	0	0	0	0	0
5.XX Saratoga County Reg. Traffic	0	0	0	0	0	0
VI. EQUIPMENT						
TOTAL EFFORT	0	0	3,125	20,733	0	23,858
CDTC Non-Fed In-Kind	0	0	3,125	20,733	0	23,858

TABLE 3
2014-16 UPWP
Tasks by Fund Source 2015-16 Budget
NYSDOT

	2015/16 PL	2014/15 FTA	2015/16 FTA					GRAND TOTALS
I. PROGRAM COORDINATION								
A. GENERAL								
1.51 Comm. Act.	50,000	312	4,136	0	0	0	0	54,448
1.68 NYS MPO Administration	25,000	0	0	0	0	0	0	25,000
B. CERTIFICATION								
1.61 Cert. Review	8,000	0	1,000	0	0	0	0	9,000
C. UPWP								0
1.65 UPWP	10,000	500	2,500	0	0	0	0	13,000
1.66 Environ Justice/DBE	3,000	0	1,268	0	0	0	0	4,268
1.67 Prospectus	3,000	0	500	0	0	0	0	3,500
II. SURVEILLANCE								
A. TRAVEL SIMULATION								
2.16 STEP Model Dev.	20,000	0	2,828	0	0	0	0	22,828
B. SYSTEM AND TRAVEL DATA								0
2.25 Collection of Transp. Data	0	0	0	0	0	0	0	0
2.30 Highway Inventory	10,000	0	0	0	0	0	0	10,000
C. SOCIO ECON. DATA								0
2.28 Census +Travel Parameter	18,000	233	2,255	0	0	0	0	20,488
2.29 GIS Development	18,000	0	0	0	0	0	0	18,000
2.31 Traffic Volume Report	10,000	0	0	0	0	0	0	10,000
III. PLAN APPRAISAL								0
3.02 Safety Planning	36,355	0	11,000	0	0	0	0	47,355
3.03 Energy & Climate Change	10,000	0	0	0	0	0	0	10,000
3.05 Infrastructure/Financial Pl	20,000	2,000	5,354	0	0	0	0	27,354
3.07 Regional Op/Congest. Mg'	25,000	0	0	0	0	0	0	25,000
3.10 I-87 Integrated Corridor	16,864	1,000	3,723	0	0	0	0	21,587
3.11 I-787 Livable Corridor	20,000	0	0	0	0	0	0	20,000
3.77 New Visions	52,976	0	6,169	0	0	0	0	59,145
B. SUB-REGIONAL PLANNING								
IV. IMP. PLN. & PROG.								
A. IMPL. PLNG.								
4.07 HSA/ADA/SCOTS	10,000	0	1,560	0	0	0	0	11,560
4.17 Complete Streets/Access I	10,000	0	0	0	0	0	0	10,000
4.18 ITS Architecture & Integ	10,000	0	0	0	0	0	0	10,000
4.21 Freight Planning	17,625	0	0	0	0	0	0	17,625
4.22 Security Planning	10,000	0	0	0	0	0	0	10,000
4.23 Every Day Counts	10,000	0	0	0	0	0	0	10,000
4.60 Capital CoExist	7,000	0	0	0	0	0	0	7,000
4.67 Bikeway/Ped Planning	10,013	0	0	0	0	0	0	10,013
B. TIP								0
4.97 TIP	43,429	1,000	11,906	0	0	0	0	56,335
V. PROVISION OF SERVICES								0
A. TECHNICAL								0
5.51 Technical Services	32,681	0	0	0	0	0	0	32,681
5.61 Project Dev. Support	23,150	0	0	0	0	0	0	23,150
5.63 Regional TDM Effort	30,000	4,330	7,000	0	0	0	0	41,330
5.67 Linkage Admin/Technical	9,956	0	0	0	0	0	0	9,956
5.91 Bus Rapid Transit	10,000	0	0	0	0	0	0	10,000
B. COMMUNITY								
5.52 General Services	0	0	0	0	0	0	0	0
5.60 Public Transit Plng.	0	0	1,000	0	0	0	0	1,000
5.86 Clean Communities	28,160	0	0	0	0	0	0	28,160
5.90 Public Participation Techn	6,231							
VI. EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL EFFORT	624,440	9,375	62,199	0	0	0	0	696,014
FEDERAL	0	0	0	0	0	0	0	0
STATE	624,440	9,375	62,199	0	0	0	0	696,014
STATE CASH	0	0	0	0	0	0	0	0
LOCAL	0	0	0	0	0	0	0	0

	PL	FTA SEC 5307 GRANT	STP-Flex (TIP RG27 & RG31)	CDTA FUNDS	SPR FUNDS	Section 5339 (A532)			GRAND TOTALS
I. PROGRAM COORDINATION									
A. GENERAL									
1.51 Comm. Act.	0	0	0	0	0	0	0	0	0
1.68 NYS MPO Administration	0	0	0	0	0	0	0	0	0
B. CERTIFICATION									
1.61 Cert. Review	0	0	0	0	0	0	0	0	0
C. UPWP									
1.65 UPWP	0	0	0	0	0	0	0	0	0
1.66 Environmental Justice/DBE	0	0	0	0	0	0	0	0	0
1.67 Prospectus	0	0	0	0	0	0	0	0	0
II. SURVEILLANCE									
A. TRAVEL SIMULATION									
2.16 Computer Network	0	0	0	0	0	0	0	0	0
B. SYSTEM AND TRAVEL DATA									
2.25 Col. of Transp Data	0	0	0	0	0	0	0	0	0
2.30 Highway Inventory	0	0	0	0	0	0	0	0	0
C. SOCIO ECON. DATA									
2.28 Census + Travel Parameters	0	0	0	0	0	0	0	0	0
2.29 GIS Development	0	0	0	0	0	0	0	0	0
2.31 Traffic Volume Report	0	0	0	0	0	0	0	0	0
III. PLAN APPRAISAL									
3.02 Safety Planning	0	0	0	0	0	0	0	0	0
3.03 Energy/ClimateChange/Air Quality	0	0	0	0	0	0	0	0	0
3.05 Infrastructure/Finance Planning	0	0	0	0	0	0	0	0	0
3.10 I-87 Integrated Corridor	0	0	0	0	0	0	0	0	0
3.11 I-787 Livable Corridor	0	0	0	0	0	0	0	0	0
3.77 New Visions	0	0	0	0	0	0	0	0	0
B. SUB-REGIONAL PLANNING									
IV. IMP. PLN. & PROG.									
A. IMPL. PLNG.									
4.07 HSA/ADA/SCOTS	0	0	0	0	0	0	0	0	0
4.17 Complete Streets/Access Mg'mt	0	0	0	0	0	0	0	0	0
4.22 Security Planning	0	0	0	0	0	0	0	0	0
4.60 CapitalCoExist	0	0	0	0	0	0	0	0	0
4.67 Bikeway/Ped Planning	0	0	0	0	0	0	0	0	0
B. TIP									
4.97 TIP	0	0	0	0	0	0	0	0	0
V. PROVISION OF SERVICES									
A. TECHNICAL									
5.51 Technical Services	0	0	0	0	0	0	0	0	0
5.61 Project Dev. Support	0	0	0	0	0	0	0	0	0
BRT	0	0	0	0	0	0	0	0	0
5.63 Regional TDM Effort	0	0	938,000	0	0	0	0	0	938,000
	0	0	0	0	0	0	0	0	0
5.91 Bus Rapid Transit	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
B. COMMUNITY									
5.52 General Services	0	0	0	0	0	0	0	0	0
5.60 Transit Planning	0	0	0	0	0	0	0	0	0
5.86 Clean Communities	0	0	0	0	0	0	0	0	0
5.90 Public Participation	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
VI. EQUIPMENT	0	0	0	0	0	0	0	0	0
TOTAL EFFORT	0	0	938,000	0	0	0	0	0	938,000
FEDERAL	0	0	750,400	0	0	0	0	0	750,400
State Match	0	0	93,800	0	0	0	0	0	93,800
CDTA Match	0	0	93,800	0	0	0	0	0	93,800
Other	0	0	0	0	0	0	0	0	0
Previously FTA approved CMAQ funds have been flexed to CDTA as STP funds (65% CDTC 35% CDTA)									
State and Local cash paid by CDTA									

TABLE 5
2014-2016 UPWP
Tasks by Fund Source 2014-15 Budget
CDRPC

	2014-15 PL	FTA SEC 5307 GRANT	FAA				GRAND TOTALS
I. PROGRAM COORDINATION							
A. GENERAL							
1.51 Comm. Act.	0	0	0				0
1.68 NYS MPO Administration*	0	0	0				0
B. CERTIFICATION							
1.61 Cert. Review	0	0	0				0
C. UPWP							
1.65 UPWP	0	0	0				0
1.66 Environmental Justice/D	0	0	0				0
1.67 Prospectus	0	0	0				0
II. SURVEILLANCE							
A. TRAVEL SIMULATION							
2.16 STEP Model Developmer	0	0	0				0
B. SYSTEM AND TRAVEL DATA							
2.25 Col. of Transp Data	0	0	0				0
2.30 Highway Inventory	0	0	0				0
C. SOCIO ECON. DATA							
2.28 Census + HH Travel Surv	122,000	0	0				122,000
2.29 GIS Development	80,000	0	0				80,000
2.32 Age Cohort	0	0	0				0
2.33 Employment Projections	0	0	0				0
III. PLAN APPRAISAL							
3.02 Safety Planning	0	0	0				0
3.02 Air Quality Planning	0	0	0				0
3.05 Infrastructure/Financial F	0	0	0				0
3.08 Profile of the Capital Dist	0	0	0				0
3.10 I-87 Integrated Corridor	0	0	0				0
3.11 Livable Corridor	0	0	0				0
3.77 RTP Refinement	0	0	0				0
B. SUB-REGIONAL PLANNING							
IV. IMP. PLN. & PROG.							
A. IMPL. PLNG.							
4.07 HSA/ADA/SCOTS	0	0	0				0
4.17 Complete Streets/Access	0	0	0				0
4.67 Bikeway/Ped Planning	0	0	0				0
B. TIP							
4.97 TIP	0	0	0				0
V. PROVISION OF SERVICES							
A. TECHNICAL							
5.51 Technical Services	0	0	0				0
5.61 Project Dev. Support	0	0	0				0
5.63 Regional TDM Effort	0	0	0				0
5.67 Linkage	25,000	0	0				25,000
5.91 Bus Rapid Transit	0	0	0				0
B. COMMUNITY							
5.52 General Services	0	0	0				0
5.60 Transit Plng.	0	0	0				0
5.89 NV Guidebook/Training	0	0	0				0
5.90 Public Participation	0	0	0				0
	0	0	0				0
VI. EQUIPMENT	0	0	0				0
TOTAL EFFORT	227,000	0	0				227,000
FEDERAL	170,250	0	0				170,250
CDRPC MATCH	56,750	0	0				56,750

Table 6
Capital District Transportation Committee
2014-2016 UPWP
1% Metropolitan Planning (PL) Funds 2015-16

Task Budget	TOTAL ALL	NEW GRANT	CARRY- OVER GRANT	NYS DOT	CDRPC	Local Linkage Cash	Pass- through Linkage	TOTAL CDTC STAFF	CDTC STAFF	CDTC Match
I. PROGRAM COORDINATION	461730	461730	0	99000	0	0	0	362730	362730	0
A. GENERAL	383230	383230	0	75000	0	0	0	308230	308230	0
B. CERTIFICATION	16000	16000	0	8000	0	0	0	8000	8000	0
C. UPWP	62500	62500	0	16000	0	0	0	46500	46500	0
II. SURVEILLANCE	666899	666899	0	76000	202000	0	0	388899	388899	0
A. TRAVEL SIMULATION	140000	140000	0	20000	0	0	0	120000	120000	0
B. SYSTEM AND TRAVEL DATA	185900	185900	0	10000	0	0	0	175900	175900	0
C. SOCIO ECON. DATA	340999	340999	0	46000	202000	0	0	92999	92999	0
III. PLAN APPRAISAL	762895	762895	0	181195	0	0	0	581700	581700	0
A. RTP	762895	762895	0	181195	0	0	0	581700	581700	0
B. SUB-REGIONAL PLANNING	0	0	0	0	0	0	0	0	0	0
IV. IMP. PLN. & PROG.	874362	874362	0	128067	0	0	0	746295	746295	0
A. IMPL. PLNG.	700933	700933	0	84638	0	0	0	616295	616295	0
B. TIP	173429	173429	0	43429	0	0	0	130000	130000	0
V. PROVISION OF SERVICES	1392648	1392648	0	140178	25000	200750	0	1026720	1026720	0
A. TECHNICAL	1199883	1199883	0	105787	25000	200750	0	868346	868346	0
B. COMMUNITY	192765	192765	0	34391	0	0	0	158374	158374	0
VI. EQUIPMENT	0	0	0	0	0	0	0	0	0	0
TOTAL	4158534	4158534	0	624440	227000	200750	0	3106344	3106344	0
AUDITABLE BUDGET										
Direct Labor	1270696	1270696	0	0	93033	0	0	864150	864150	0
Fringe Charges	747169	747169	0	0	54610	0	0	645520	645520	0
Travel	0	0	0	0	0	0	0	0	0	0
Equip,ment	0	0	0	0	0	0	0	0	0	0
Printing	0	0	0	0	0	0	0	0	0	0
Contractual	1267700	1267700	0	0	0	200750	0	1066950	1066950	0
Computer	0	0	0	0	0	0	0	0	0	0
Indirect Charges	872968	872968	0	0	79357	0	0	529724	529724	0
Toll Credits				624440						
TOTAL	4158534	4158534	0	624440	227000	200750	0	3106344	3106344	0
Federal Share	3276594	3276594	0	0	170250	0	0	3106344	3106344	0
State Share	624440	624440	0	624440	0	0	0	0	0	0
Local Share	257500	257500	0	0	56750	200750	0	0	0	0
% Federal Share	79%	79%	0	0%	75%	0%	0%	100%	100%	0
% State Share	15%	15%	0	100%	0	0	0	0	0	0
% Local Share	6%	6%	0	0	25%	100%	0%	0	0	0

TABLE 8
Capital District Transportation Committee
2014-2016 UPWP
TIP Funded Projects
Task and Auditable Budgets 2014-15

CMAQ funding (TIP Project RG27, RG31 and RG37)

TASK BUDGET	TOTAL ALL	NEW GRANT	CARRY- OVER GRANT	NYSDOT	STP-Flex CDTA	TOTAL CDTC STAFF	CDTC STAFF	CDTC IKS
I. PROGRAM COORDINATION	0	0	0	0	0	0	0	0
A. GENERAL	0	0	0	0	0	0	0	0
B. CERTIFICATION	0	0	0	0	0	0	0	0
C. UPWP	0	0	0	0	0	0	0	0
II. SURVEILLANCE	0	0	0	0	0	0	0	0
A. TRAVEL SIMULATION	0	0	0	0	0	0	0	0
B. SYSTEM AND TRAVEL DATA	0	0	0	0	0	0	0	0
C. SOCIO ECON. DATA								
III. PLAN APPRAISAL	0	0	0	0	0	0	0	0
A. RTP	0	0	0	0	0	0	0	0
B. SUB-REGIONAL PLANNING	0	0	0	0	0	0	0	0
IV. IMP. PLN. & PROG.	0	0	0	0	0	0	0	0
A. IMPL. PLNG.	0	0	0	0	0	0	0	0
B. TIP	0	0	0	0	0	0	0	0
V. PROVISION OF SERVICES	0	0	0	0	0	0	0	0
A. TECHNICAL	0	0	0	0	0	0	0	0
B. COMMUNITY	0	0	0	0	0	0	0	0
VI. EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0
AUDITABLE BUDGET								0
Direct Labor	0	0	0	0	0	0	0	0
Fringe Charges	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0	0
Equip,ment	0	0	0	0	0	0	0	0
Printing	0	0	0	0	0	0	0	0
Contractual	0	0	0	0	0	0	0	0
Computer	0	0	0	0	0	0	0	0
Indirect Charges	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0
Federal Share	0	0	0	0	0	0	0	0
State Share	0	0	0	0	0	0	0	0
Local Share	0	0	0	0	0	0	0	0
% Federal Share	#DIV/0!	0%	0	0	0%	0%	0%	0
% State Share	#DIV/0!	0%	0	0	0%	0%	0%	0
% Local Share	#DIV/0!	0%	0	0	0%	0%	0%	0

Table 9
Capital District Transportation Committee
2014-2016 UPWP
Section 5303 Grant (NEW)
Task and Auditable Budgets (2015-16)

								New FTA		
	TOTAL	NEW	CARRY- OVER				TOTAL	2015-16		
TASK BUDGET	ALL	GRANT	GRANT	NYS DOT	CDRPC	CDTA	CDTC STAFF	CDTC STAFF		CDTC IKS
I. PROGRAM COORDINATION	58174	58174	0	9404	0	0	48770	48770	0	0
A. GENERAL	41406	41406	0	4136	0	0	37270	37270	0	0
B. CERTIFICATION	3000	3000	0	1000	0	0	2000	2000	0	0
C. UPWP	13768	13768	0	4268	0	0	9500	9500	0	0
II. SURVEILLANCE	57395	57395	0	5083	0	0	52312	52312	0	0
A. TRAVEL SIMULATION	17828	17828	0	2828	0	0	15000	15000	0	0
B. SYSTEM AND TRAVEL D.	20000	20000	0	0	0	0	20000	20000	0	0
C. SOCIO ECON. DATA	19567	19567	0	2255	0	0	17312	17312	0	0
III. PLAN APPRAISAL	66246	66246	0	26246	0	0	40000	40000	0	0
A. RTP	66246	66246	0	26246	0	0	40000	40000	0	0
B. SUB-REGIONAL PLANNIN	0	0	0	0	0	0	0	0	0	0
IV. IMP. PLN. & PROG.	72171	72171	0	13466	0	0	58705	58705	0	0
A. IMPL. PLNG.	40265	40265	0	1560	0	0	38705	38705	0	0
B. TIP	31906	31906	0	11906	0	0	20000	20000	0	0
V. PROVISION OF SERVICES	160676	160676	0	8000	0	0	152676	131943	0	20733
A. TECHNICAL	118050	118050	0	7000	0	0	111050	90317	0	20733
B. COMMUNITY	42626	42626	0	1000	0	0	41626	41626	0	0
VI. EQUIPMENT	0	0	0	0	0	0	0	0	0	0
TOTAL	414662	414662	0	62199	0	0	352463	331730	0	20733
AUDITABLE BUDGET										
Direct Labor	184120	184120	0	34771	0	0	149349	140564	0	8785
Fringe Charges	130462	130462	0	18898	0	0	111564	105001	0	6563
Travel	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Printing	0	0	0	0	0	0	0	0	0	0
Contractual	0	0	0	0	0	0	0	0	0	0
Computer	0	0	0	0	0	0	0	0	0	0
Indirect Charges	100080	100080	0	8529	0	0	91551	86165	0	5385
TOTAL	414662	414662	0	62199	0	0	352463	331730	0	20733
Federal Share	331730	331730	0	0	0	0	331730	331730	0	0
State Share	62199	62199	0	62199	0	0	0	0	0	0
Local Share	20733	20733	0	0	0	0	20733	0	0	20733
% Federal Share	80%	80%	0	0	0	0	94%	100%	0%	0
% State Share	15%	15%	0	100%	0	0	0	0	0	0
% Local Share	5%	5%	0	0	0	0	6%	0	0	100%

Table 9A
Capital District Transportation Committee
2014-16 UPWP
2015-16 FTA Section 5303 Grant
Task and Auditable Budgets
By FTA Categories

TASK BUDGET	TOTAL ALL	CARRY- NEW GRANT	OVER GRANT	NYSDOT IKS	CDRPC	CDTA	TOTAL CDTC STAFF	CDTC STAFF	CDTC IKS
44.21.00 Prog Sup & Admin	81800	81800	0	9404	0	0	72396	72396	0
44.22.00 Gen Dev & Comp Plan	111445	111445	0	5083	0	0	106362	85629	20733
44.23.00 Long Range Transp Plg.	0	0	0	0	0	0	0	0	0
.01 LRP System	41523	41523	0	11523	0	0	30000	30000	0
.02 LRP Project	3723	3723	0	3723	0	0	0	0	0
44.24.00 Short Range Plg.	21765	21765	0	1000	0	0	20765	20765	0
44.25.00 TIP	31906	31906	0	11906	0	0	20000	20000	0
44.26.00 Plannng Emphasis Area	0	0	0	0	0	0	0	0	0
.12 Coord of Non-Emerg Human	24500	24500	0	1560	0	0	22940	22940	0
.13 Partic of Transit Operators	0	0	0	0	0	0	0	0	0
.14 Planning for Transit System	67000	67000	0	7000	0	0	60000	60000	0
.15 Systems Planning Support	0	0	0	0	0	0	0	0	0
.16 Incorporating Safety & Secur	31000	31000	0	11000	0	0	20000	20000	0
	0	0	0	0	0	0	0	0	
44.27.00 Other Activities	0	0	0	0	0	0	0	0	0
TOTAL	414662	414662	0	62199	0	0	352463	331730	20733
AUDITABLE BUDGET									
44.20.01 Direct Labor	189700	189700	0	34771	0	0	154929	145815	9113
44.20.02 Fringe Charges	109996	109996	0	18898	0	0	91098	85739	5359
44.20.03 Travel	0	0	0	0	0	0	0	0	0
44.20.04 Equipment	0	0	0	0	0	0	0	0	0
44.20.05 Printing	0	0	0	0	0	0	0	0	0
44.20.06 Contractual	0	0	0	0	0	0	0	0	0
44.20.08 Indirect Charges	114965	114965	0	8529	0	0	106436	100175	6261
TOTAL	414662	414662	0	62199	0	0	352463	331730	20733
Federal Share	331730	331730	0	0	0	0	331730	331730	0
State Share	62199	62199	0	62199	0	0	0	0	0
Local Share	17050	20733	0	0	0	0	20733	0	20733
% Federal Share	80%	80%	0	0	0	0	94%	100%	0
% State Share	15%	15%	100%	100%	0	0	0%	0	0
% Local Share	4%	5%	0	0	0	0	6%	0	100%

Table 9A
Capital District Transportation Committee
2010-11 UPWP
FTA Section 5303 Grant Carryover
Task and Auditable Budgets
By FTA Categories

TASK BUDGET	TOTAL ALL	CARRY- NEW GRANT	OVER GRANT	NYS DOT IKS	CDRPC	CDTA	TOTAL CDTC STAFF	CDTC STAFF	CDTC IKS
44.21.00 Program Sup & Admin									
Committee Activities	21406	21406	0	4136			17270	17270	0
Financial Admin	20000	20000	0	0			20000	20000	0
Certification Review	3000	3000	0	1000			2000	2000	0
UPWP	6000	6000	0	2500			3500	3500	0
DBE Update	3268	3268	0	1268			2000	2000	0
Prospectus	1500	1500	0	500			1000	1000	0
Linkage Oversight	0	0	0	0			0	0	0
Community Services	21626	21626	0	0			21626	21626	0
Public Participation	5000	5000	0	0			5000	5000	0
44.22.00 Gen Dev & Comp Plan									
Computer Network	17828	17828	0	2828			15000	15000	0
Collection of Data	20000	20000	0	0			20000	20000	0
Technical Services	51050	51050	0	0			51050	30317	20733
Census & Travel Parameters	9255	9255	0	2255			7000	7000	0
GIS	10312	10312	0	0			10312	10312	0
ADA	3000	3000	0	0			3000	3000	0
44.23.01 LRP System									
Regional Transportation Plan	36169	36169	0	6169			30000	30000	0
Infrastructure Financial Plan	5354	5354		5354					
44.23.02 LRP Project									
I-87 National Corridor	3723	3723	0	3723			0	0	0
44.24.00 Short Range Plg.									
Public Transit Planning	16000	16000	0	1000			15000	15000	0
Complete Streets	5765	5765	0	0			5765	5765	0
44.25.00 TIP									
5 yr TIP	31906	31906	0	11906			20000	20000	0
44.26.00 Planning Emphasis Area									
Community Services	0	0	0	0			0	0	0
44.26.12 Coord of non-emerg Human	0	0	0	0			0	0	0
Human Service Agency	24500	24500	0	1560			22940	22940	0
44.26.13 Particip of Transit Oper	0	0	0	0			0	0	
44.26.14 Plan of Transit System Mgm	0	0	0	0			0	0	0
Regional TDM	37000	37000	0	7000			30000	30000	0
Bus Rapid Transit	30000	30000	0	0			30000	30000	0
44.26.15 Sup of Transit Cap. Invest	0	0	0	0					
Air Quality	0	0	0	0			0	0	0
Clean Communities	0	0	0	0			0	0	0
44.26.16 Incorp Safety & Security	0	0	0	0					
Safety Management	21000	21000	0	11000			10000	10000	0
Security Planning	10000	10000					10000	10000	
	0	0	0	0			0	0	0
44.27.00 Other Activities									
TOTAL	414662	414662	0	62199			352463	331730	20733

72396

85629
30000

20765
20000

22940

60000

20000

331730

Table 10
Capital District Transportation Committee
2014-2016 UPWP
Section 5303 Grant (OLD)
Task and Auditable Budgets (2015-16)

TASK BUDGET	TOTAL ALL	NEW GRANT	CARRY- OVER GRANT	NYS DOT	CDRPC	CDTA	TOTAL CDTC STAFF	Old FTA 2011-12 CDTC Contractual	CDTC IKS
I. PROGRAM COORDINATION	0	0	812	812	0	0	0	0	0
A. GENERAL	312	0	312	312	0	0	0	0	0
B. CERTIFICATION	0	0	0	0	0	0	0	0	0
C. UPWP	500	0	500	500	0	0	0	0	0
II. SURVEILLANCE	233	0	233	233	0	0	0	0	0
A. TRAVEL SIMULATION	0	0	0	0	0	0	0	0	0
B. SYSTEM AND TRAVEL D	0	0	0	0	0	0	0	0	0
C. SOCIO ECON. DATA	233	0	233	233	0	0	0	0	0
III. PLAN APPRAISAL	3000	0	3000	3000	0	0	0	0	0
A. RTP	3000	0	3000	3000	0	0	0	0	0
B. SUB-REGIONAL PLANNIN	0	0	0	0	0	0	0	0	0
IV. IMP. PLN. & PROG.	1000	0	1000	1000	0	0	0	0	0
A. IMPL. PLNG.	0	0	0	0	0	0	0	0	0
B. TIP	1000	0	1000	1000	0	0	0	0	0
V. PROVISION OF SERVICES	57455	0	57455	4330	0	0	53125	50000	3125
A. TECHNICAL	47455	0	47455	4330	0	0	43125	40000	3125
B. COMMUNITY	10000	0	10000	0	0	0	10000	10000	0
VI. EQUIPMENT	0	0	0	0	0	0	0	0	0
TOTAL	62500	0	62500	9375	0	0	53125	50000	3125
AUDITABLE BUDGET									
Direct Labor	34940	0	34940	5241	0	0	22511	21186	1324
Fringe Charges	18990	0	18990	2848	0	0	16815	15826	989
Travel	0	0	0	0	0	0	0	0	0
Equip,ment	0	0	0	0	0	0	0	0	0
Printing	0	0	0	0	0	0	0	0	0
Contractual	0	0	0	0	0	0	0	0	0
Computer	0	0	0	0	0	0	0	0	0
Indirect Charges	8571	0	8571	1286	0	0	13799	12987	812
TOTAL	62500	0	62500	9375	0	0	53125	50000	3125
Federal Share	50000	0	50000	0	0	0	50000	50000	0
State Share	9375	0	9375	9375	0	0	0	0	0
Local Share	3125	0	3125	0	0	0	3125	0	3125
% Federal Share	80%	0%	80%	0	0	0	94%	0%	0
% State Share	15%	0%	15%	100%	0	0	0	0	0
% Local Share	5%	0%	5%	0	0	0	6%	0%	100%

Table 10A
Capital District Transportation Committee
2014-16 UPWP
2015-16 FTA Section 5303 Grant
Task and Auditable Budgets
By FTA Categories

TASK BUDGET	TOTAL ALL	NEW GRANT	CARRY- OVER GRANT	NYSDOT IKS	CDRPC	CDTA	TOTAL CDTC STAFF	CDTC STAFF	CDTC IKS
44.21.00 Prog Sup & Admin	10812	0	10812	812	0	0	10000	10000	0
44.22.00 Gen Dev & Comp Plan	38358	0	38358	233	0	0	38125	35000	3125
44.23.00 Long Range Transp Plg.	0	0	0	0	0	0	0	0	0
.01 LRP System	0	0	0	0	0	0	0	0	0
.02 LRP Project	3000	0	3000	3000	0	0	0	0	0
44.24.00 Short Range Plg.	0	0	0	0	0	0	0	0	0
44.25.00 TIP	1000	0	1000	1000	0	0	0	0	0
44.26.00 Plannng Emphasis Area	0	0	0	0	0	0	0	0	0
.12 Coord of Non-Emerg Human	0	0	0	0	0	0	0	0	0
.13 Partic of Transit Operators	0	0	0	0	0	0	0	0	0
.14 Planning for Transit System	9330	0	9330	4330	0	0	5000	5000	0
.15 Systems Planning Support	0	0	0	0	0	0	0	0	0
.16 Incorporating Safety & Secur	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	
44.27.00 Other Activities	0	0	0	0	0	0	0	0	0
TOTAL	62500	0	62500	9375	0	0	53125	50000	3125
AUDITABLE BUDGET									
44.20.01 Direct Labor	28593	0	34940	5241	0	0	23352	21978	1374
44.20.02 Fringe Charges	16579	0	18990	2848	0	0	13731	12923	808
44.20.03 Travel	0	0	0	0	0	0	0	0	0
44.20.04 Equipment	0	0	0	0	0	0	0	0	0
44.20.05 Printing	0	0	0	0	0	0	0	0	0
44.20.06 Contractual	0	0	0	0	0	0	0	0	0
44.20.08 Indirect Charges	17328	0	8571	1286	0	0	16043	15099	944
TOTAL	62500	0	62500	9375	0	0	53125	50000	3125
Federal Share	50000	0	50000	0	0	0	50000	50000	0
State Share	9375	0	9375	9375	0	0	0	0	0
Local Share	3125	0	3125	0	0	0	3125	0	3125
% Federal Share	80%	0%	80%	0	0	0	94%	100%	0
% State Share	15%	0%	15%	100%	0	0	0%	0	0
% Local Share	5%	0%	5%	0	0	0	6%	0	100%

Table 9A
Capital District Transportation Committee
2015-16 UPWP
FTA Section 5303 Grant Carryover
Task and Auditable Budgets
By FTA Categories

TASK BUDGET	TOTAL ALL	NEW GRANT	CARRY- OVER GRANT	NYS DOT IKS	CDRPC	CDTA	TOTAL CDTC STAFF	CDTC STAFF	CDTC IKS
44.21.00 Program Sup & Admin									
Committee Activities	312	0	312	312			0	0	0
Financial Admin	0	0	0	0			0	0	0
Certification Review	0	0	0	0			0	0	0
UPWP	500	0	500	500			0	0	0
DBE Update	0	0	0	0			0	0	0
Prospectus	0	0	0	0			0	0	0
Linkage Oversight	0	0	0	0			0	0	0
Community Services	10000	0	10000	0			10000	10000	0
Public Participation	0	0	0	0			0	0	0
44.22.00 Gen Dev & Comp Plan									
Computer Network	0	0	0	0			0	0	0
Collection of Data	0	0	0	0			0	0	0
Technical Services	38125	0	38125	0			38125	35000	3125
Census & Travel Parameters	233	0	233	233			0	0	0
GIS	0	0	0	0			0	0	0
ADA	0	0	0	0			0	0	0
44.23.01 LRP System									
Regional Transportation Plan	0	0	0	0			0	0	0
44.23.02 LRP Project									
Northway "Pre-MIS"	0	0	0	0			0	0	0
Route 5 Corridor	2000	0	2000	2000			0	0	0
Harriman Implementation	0	0	0	0			0	0	0
I-87 National Corridor	1000	0	1000	1000			0	0	0
NY 5 Corridor Tools	0	0	0	0			0	0	0
44.24.00 Short Range Plg.									
Public Transit Planning	0	0	0	0			0	0	0
Commuter Services	0	0	0	0			0	0	0
44.25.00 TIP									
5 yr TIP	1000	0	1000	1000			0	0	0
44.26.00 Planning Emphasis Area									
Community Services	0	0	0	0			0	0	0
44.26.12 Coord of non-emerg Human	0	0	0	0			0	0	0
Human Service Agency	0	0	0	0			0	0	0
44.26.13 Particp of Transit Oper	0	0	0	0			0	0	0
44.26.14 Plan of Transit System Mgm	0	0	0	0			0	0	0
Regional TDM	9330	0	9330	4330			5000	5000	0
44.26.15 Sup of Transit Cap. Invest	0	0	0	0			0	0	0
Air Quality	0	0	0	0			0	0	0
Clean Communities	0	0	0	0			0	0	0
44.26.16 Incorp Safety & Security	0	0	0	0			0	0	0
Safety Management	0	0	0	0			0	0	0
44.27.00 Other Activities	0	0	0	0			0	0	0
TOTAL	62500	0	62500	9375			53125	50000	3125

Table 11
Capital District Transportation Committee
2014-16 UPWP
USDOE
Task and Auditable Budgets (2015-2016)

TASK BUDGET	TOTAL ALL	NEW GRANT	CARRY- OVER GRANT	NYSDOT	CDRPC	CDTA	TOTAL CDTC STAFF	CDTC STAFF	CDTC IKS
I. PROGRAM COORDINATION	0	0	0	0	0	0	0	0	0
A. GENERAL	0	0	0	0	0	0	0	0	0
B. CERTIFICATION	0	0	0	0	0	0	0	0	0
C. UPWP	0	0	0	0	0	0	0	0	0
II. SURVEILLANCE	0	0	0	0	0	0	0	0	0
A. TRAVEL SIMULATION	0	0	0	0	0	0	0	0	0
B. SYSTEM AND TRAVEL DATA	0	0	0	0	0	0	0	0	0
C. SOCIO ECON. DATA									
III. PLAN APPRAISAL	0	0	0	0	0	0	0	0	0
A. RTP	0	0	0	0	0	0	0	0	0
B. SUB-REGIONAL PLANNING	0	0	0	0	0	0	0	0	0
IV. IMP. PLN. & PROG.	0	0	0	0	0	0	0	0	0
A. IMPL. PLNG.	0	0	0	0	0	0	0	0	0
B. TIP	0	0	0	0	0	0	0	0	0
V. PROVISION OF SERVICES	30000	30000	0	0	0	0	30000	30000	0
A. TECHNICAL	0	0	0	0	0	0	0	0	0
B. COMMUNITY	30000	30000	0	0	0	0	30000	30000	0
VI. EQUIPMENT	0	0	0	0	0	0	0	0	0
TOTAL	30000	30000	0	0	0	0	30000	30000	0
AUDITABLE BUDGET									
Direct Labor	12712	12712	0	0	0	0	12712	12712	0
Fringe Charges	9496	9496	0	0	0	0	9496	9496	0
Travel	0	0	0	0	0	0	0	0	0
Equip,ment	0	0	0	0	0	0	0	0	0
Printing	0	0	0	0	0	0	0	0	0
Contractual	0	0	0	0	0	0	0	0	0
Computer	0	0	0	0	0	0	0	0	0
Indirect Charges	7792	7792	0	0	0	0	7792	7792	0
TOTAL	30000	30000	0	0	0	0	30000	30000	0
Federal Share	30000	30000	0	0	0	0	30000	30000	0
State Share	0	0	0	0	0	0	0	0	0
Local Share	0	0	0	0	0	0	0	0	0
% Federal Share	100%	0	0	0	0	0	0	100%	0
% State Share	0%	0	0	0	0	0	0	0	0
% Local Share	0%	0	0	0	0	0	0	0	0

Table 12 (2015-16)
Capital District Transportation Committee
2014-2016 UPWP
Annual Local Contributions
Task and Auditable Budgets

TASK BUDGET	TOTAL ALL	NEW GRANT	CARRY- OVER GRANT	TOTAL CDTC STAFF	ALBANY COUNTY CDTC STAFF	TOWN OF COLONIE CDTC STAFF	City OF ALBANY
I. PROGRAM COORDINATION	0	0	0	0	0	0	0
A. GENERAL	0	0	0	0	0	0	0
B. CERTIFICATION	0	0	0	0	0	0	0
C. UPWP	0	0	0	0	0	0	0
II. SURVEILLANCE	9400	9400	0	0	0	0	9400
A. TRAVEL SIMULATION	0	0	0	0	0	0	0
B. SYSTEM AND TRAVEL DATA	9400	9400	0	0	0	0	9400
C. SOCIO ECON. DATA	0	0	0	0	0	0	0
III. PLAN APPRAISAL	0	0	0	0	0	0	0
A. RTP	0	0	0	0	0	0	0
B. SUB-REGIONAL PLANNING	0	0	0	0	0	0	0
IV. IMP. PLN. & PROG.	0	0	0	0	0	0	0
A. IMPL. PLNG.	0	0	0	0	0	0	0
B. TIP	0	0	0	0	0	0	0
V. PROVISION OF SERVICES	75000	75000	0	75000	30000	45000	0
A. TECHNICAL	71000	71000	0	71000	26000	45000	0
B. COMMUNITY	4000	4000	0	4000	4000	0	0
VI. EQUIPMENT	0	0	0	0	0	0	0
TOTAL	84400	84400	0	84400	30000	45000	9400
AUDITABLE BUDGET							
Direct Labor	35763	35763	0	35763	12712	19068	3983
Fringe Charges	26715	26715	0	26715	9496	14244	2975
Travel	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Printing	0	0	0	0	0	0	0
Contractual	0	0	0	0	0	0	0
Computer	0	0	0	0	0	0	0
Indirect Charges	21923	21923	0	21923	7792	11689	2442
TOTAL	84400	84400	0	84400	30000	45000	9400
Federal Share	0	0	0	0	0	0	0
State Share	0	0	0	0	0	0	0
Local Share	84400	84400	0	84400	30000	45000	9400
% Federal Share	0	0	0	0	0	0	0
% State Share	0	0	0	0	0	0	0
% Local Share	100%	100%	0	100%	100%	100%	100%

TABLE 13
Capital District Transportation Committee
2014-16 UPWP
SPR Funds
Task and Auditable Budgets (2015-2016)

TASK BUDGET	TOTAL ALL	NEW GRANT	CARRY- OVER GRANT	NYSDOT	City of Albany	CDTA	TOTAL CDTC STAFF	CDTC STAFF	CDTC IKS
I. PROGRAM COORDINATION	100000	100000		20000	0	0	80000	80000	0
A. GENERAL	100000	100000		20000	0	0	80000	80000	0
B. CERTIFICATION	0	0	0	0	0	0	0	0	0
C. UPWP	0	0	0	0	0	0	0	0	0
II. SURVEILLANCE	0	0	0	0	0	0	0	0	0
A. TRAVEL SIMULATION	0	0	0	0	0	0	0	0	0
B. SYSTEM AND TRAVEL DATA	0	0	0	0	0	0	0	0	0
C. SOCIO ECON. DATA									
III. PLAN APPRAISAL	5000	0	5000	1000	0	0	4000	4000	0
A. RTP	5000	0	5000	1000	0	0	4000	4000	0
B. SUB-REGIONAL PLANNING	0	0	0	0	0	0	0	0	0
IV. IMP. PLN. & PROG.	0	0	0	0	0	0	0	0	0
A. IMPL. PLNG.	0	0	0	0	0	0	0	0	0
B. TIP	0	0	0	0	0	0	0	0	0
V. PROVISION OF SERVICES	0	0	0	0	0	0	0	0	0
A. TECHNICAL	0	0	0	0	0	0	0	0	0
5.64 Washington/Western BR	0	0	0	0	0	0	0	0	0
5.65 Rt 50 Bike/Ped Safety Stu	0	0	0	0	0	0	0	0	0
B. COMMUNITY	0	0	0	0	0	0	0	0	0
VI. EQUIPMENT	0	0	0	0	0	0	0	0	0
TOTAL	105000	100000	5000	21000	0	0	84000	84000	0
AUDITABLE BUDGET									0
Direct Labor	0	0	0	0	0	0	0	0	0
Fringe Charges	0	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Printing	0	0	0	0	0	0	0	0	0
Contractual	105000	100000	5000	21000	0	0	84000	84000	0
Computer	0	0	0	0	0	0	0	0	0
Indirect Charges	0	0	0	0	0	0	0	0	0
TOTAL	105000	100000	5000	21000	0	0	84000	84000	0
Federal Share	84000	80000	4000	0	0	0	84000	84000	0
State Share	21000	20000	1000	21000	0	0	0	0	0
Local Share	0	0	0	0	0	0	0	0	0
% Federal Share	80%	0%	80%	100%	0%	0%	100%	100%	0
% State Share	20%	0%	20%	0	0%	0	0%	0%	0
% Local Share	0.0%	0.0%	0	0	0	0	0%	0%	0

TABLE 14
Capital District Transportation Committee
2014-16 UPWP
STP-Flex (TIP Project RG-27)
Task and Auditable Budgets (2015-2016)

TASK BUDGET	TOTAL ALL	NEW GRANT	CARRY- OVER GRANT	NYSDOT	CDRPC	CDTA	TOTAL CDTC STAFF	CDTC STAFF	CDTC IKS
I. PROGRAM COORDINATION	0	0	0	0	0	0	0	0	0
A. GENERAL	0	0	0	0	0	0	0	0	0
B. CERTIFICATION	0	0	0	0	0	0	0	0	0
C. UPWP	0	0	0	0	0	0	0	0	0
II. SURVEILLANCE	0	0	0	0	0	0	0	0	0
A. TRAVEL SIMULATION	0	0	0	0	0	0	0	0	0
B. SYSTEM AND TRAVEL DATA	0	0	0	0	0	0	0	0	0
C. SOCIO ECON. DATA									
III. PLAN APPRAISAL	0	0	0	0	0	0	0	0	0
A. RTP	0	0	0	0	0	0	0	0	0
B. SUB-REGIONAL PLANNING	0	0	0	0	0	0	0	0	0
IV. IMP. PLN. & PROG.	0	0	0	0	0	0	0	0	0
A. IMPL. PLNG.	0	0	0	0	0	0	0	0	0
B. TIP	0	0	0	0	0	0	0	0	0
V. PROVISION OF SERVICES	938000	938000	0	0	0	938000	0	0	0
A. TECHNICAL	938000	938000	0	0	0	938000	0	0	0
5.91 Bus Rapid Transit	0	0	0	0	0	0	0	0	0
B. COMMUNITY	0	0	0	0	0	0	0	0	0
VI. EQUIPMENT	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	938000	0	0	0
AUDITABLE BUDGET									0
Direct Labor	694815	694815	0	0	0	694815	0	0	0
Fringe Charges	243185	243185	0	0	0	243185	0	0	0
Travel	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Printing	0	0	0	0	0	0	0	0	0
Contractual	0	0	0	0	0	0	0	0	0
Computer	0	0	0	0	0	0	0	0	0
Indirect Charges	0	0	0	0	0	0	0	0	0
TOTAL	938000	938000	0	0	0	938000	0	0	0
Federal Share	750400	750400	0	0	0	750400	0	0	0
State Share	93800	93800	0	0	0	93800	0	0	0
Local Share	0	0	0	0	0	0	0	0	0
CDTA Match	93800	93800	0	0	0	93800	0	0	0
% Federal Share	80%	0%	0%	0%	0	80%	0%	0%	0
% State Share	10%	0%	0%	0	0	10%	0%	0%	0
% Local Share	0.0%	0.0%	0	0	0	0	0%	0%	0
%CDTA Share	10%	0.0%	0	0	0	10%	0	0	0

TABLE 15
Capital District Transportation Committee
2014-16 UPWP
TCSP
Task and Auditable Budgets (2015-2016)

[illegible]

TABLE 16
Capital District Transportation Committee
2014-16 UPWP
SHRP2
Task and Auditable Budgets (2015-2016)

[illegible]

