

APPENDIX A

DRAFT 2018-2019 FINANCIAL TABLES

Financial Tables will be adjusted when closeout balances are final

Table 1
2018-2020 UPWP
CDTC Staff (2018-2019) Budget
Task and Auditable Budgets

	FHWA						X027	X028	USDOE	LOCAL CONTR.	LOCAL LINK'G Consultant Cash	GRAND TOTALS
	PL	PL Subtotal	STP	SPR	SDF	17-18 SEC 5303 GRANT	18-19 SEC 5303 GRANT					
		Consultant Portion Only	PROJ. DEV'T									
44.21.00 PROGRAM SUPPORT & ADMINISTRATION												
1.51 Committee Activities	72,730	0	0	0	0	0	17,270	0	0	0	90,000	
1.61 Certification Review	3,000	0	0	0	0	0	2,000	0	0	0	5,000	
1.64 ADA Compliance	32,000	0	0	0	0	0	3,000	0	0	0	35,000	
1.65 UPWP Development	6,500	0	0	0	0	0	3,500	0	0	0	10,000	
1.66 Environmental Justice/ Title VI/ DBE	43,000	14,000	0	0	0	0	2,000	0	0	0	45,000	
1.67 Prospectus	5,000	0	0	0	0	0	1,000	0	0	0	6,000	
1.68 NYS MPO Administration*	150,000	150,000	0	100,000	0	0	0	0	0	0	250,000	
1.69 NYSMPO/AMPO/TRB	113,500	0	0	0	0	10,000	20,000	0	0	0	143,500	
1.70 Public Participation	18,217	0	0	0	0	10,000	21,783	0	0	0	50,000	
1.71 Provision of Community Services	15,000	0	0	0	0	5,000	30,513	0	5,000	0	55,513	
1.73 CDTC/CDRPC Technical Assistance	10,000	0	0	0	0	0	0	0	0	0	10,000	
1.75 Linkage Administrative/Technical	80,000	0	0	0	0	0	0	0	0	0	80,000	
44.22.00 GENERAL DEVELOPMENT & COMPREHENSIVE PLANNING												
2.25 Collection of Transportation Data	80,000	50,000	0	0	0	0	20,000	0	0	0	100,000	
2.28 Census	6,000	0	0	0	0	0	7,000	0	0	0	13,000	
2.29 GIS	69,688	0	0	0	0	0	10,312	0	0	0	80,000	
2.30 Highway Condition Inventory	35,000	0	0	0	0	0	0	0	18,280	0	53,280	
44.23.01 LONG-RANGE TRANSP. PLANNING (LRTP) - System Level												
3.11 STEP Model Development	51,000	39,000	0	0	0	0	14,000	0	0	0	65,000	
3.21 Energy/Climate Change/Air Quality	10,000	0	0	0	0	0	0	0	0	0	10,000	
3.31 Infrastructure/Financial Planning	175,000	105,000	0	0	0	0	0	0	0	0	175,000	
3.41 New Visions/ RTP Refinement	70,000	70,000	0	0	0	0	30,000	0	0	0	100,000	
3.51 Performance-Based Planning	30,000	0	0	0	0	0	0	0	0	0	30,000	
44.23.02 LONG-RANGE TRANSP. PLANNING (LRTP) - Project Level												
3.12 I-787 Livable Corridor Study	17,500	12,500	0	0	12,500	0	0	0	0	0	30,000	
3.22 Regional Operations/Congestion Management	30,000	0	0	0	0	0	0	0	0	0	30,000	
3.42 GHG Reduction Analysis Tool Grant	15,000	0	0	0	0	0	0	0	0	0	15,000	
44.24.00 SHORT-RANGE TRANSPORTATION PLANNING (SRTP)												
4.17 Complete Streets/Arterial Management	77,712	50,000	0	0	0	10,000	12,288	0	0	0	100,000	
4.21 Freight Planning	233,914	145,000	0	0	0	0	0	0	0	0	233,914	
4.23 Every Day Counts	5,000	0	0	0	0	0	0	0	0	0	5,000	
4.25 Energy Efficient Logistics Grant	10,000	0	0	0	0	0	10,000	0	0	0	20,000	
4.30 Smart Communities	100,000	75,000	0	0	0	0	0	0	0	0	100,000	
4.35 NACTO Guidelines Training	20,000	20,000	0	0	0	0	0	0	0	0	20,000	
4.60 Capital CoExist	50,000	25,000	0	0	0	0	0	0	0	0	50,000	
4.67 Bikeway/Pedestrian Planning	115,000	0	0	0	0	0	0	0	0	0	115,000	
4.68 Regional Trails Plan	94,000	94,000	0	0	0	0	0	0	0	0	94,000	
4.70 Clean Communities	30,000	0	0	0	0	0	0	45,000	0	0	75,000	
44.25.00 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)												
5.01 TIP	160,000	0	0	0	0	0	20,000	0	0	0	180,000	
5.10 Project Delivery & Tracking	30,000	0	0	0	0	0	0	0	0	0	30,000	
5.51 Provision of Technical Services	26,183	0	0	0	0	5,000	35,317	0	88,000	0	154,500	
5.61 Project Development Support	0	0	135,000	0	0	0	0	0	0	0	135,000	
44.26.00 PLANNING EMPHASIS AREAS (PEAs)												
6.12 Human Services Agency Transportation	47,060	0	0	0	0	10,000	22,940	0	0	0	80,000	
6.13 Transit Planning	10,000	0	0	0	0	0	15,000	0	0	0	25,000	
6.14 Regional TDM Effort	80,000	0	0	0	0	0	30,000	0	0	0	110,000	
6.16.1 Safety Planning	250,000	175,000	0	0	0	0	10,000	0	0	0	260,000	
6.16.2 Security Planning	10,000	0	0	0	0	0	10,000	0	0	0	20,000	
44.27.00 OTHER ACTIVITIES												
7.20 Freeman's Bridge Road	15,000	15,000	0	0	0	0	0	0	0	0	15,000	
7.70 Patroon Creek/Washington Avenue	67,500	57,500	0	0	0	0	0	0	0	22,500	90,000	
7.80 Craig Street/Main Avenue	97,500	90,000	0	0	0	0	0	0	0	22,500	120,000	
7.90 Hoosick Street	97,500	92,500	0	0	0	0	0	0	0	25,000	122,500	
CDTC UPWP TOTAL EFFORT	2,764,504	1,279,500	135,000	100,000	12,500	50,000	347,923	45,000	111,280	70,000	3,636,207	
TOTAL FEDERAL	2,614,504	1,279,500	108,000	80,000	12,500	50,000	347,923	45,000	0	0	3,257,927	
CDTC Non-Federal Match	36,130	0	0	0	0	3,125	21,745	0	0	0	61,000	
CDRPC PL Program	183,000	0	0	0	0	0	0	0	61,000	0	244,000	
STATE CASH	0	0	27,000	20,000	0	0	0	0	0	0	47,000	
STATE IKS	0	0	0	0	0	9,375	65,236	0	0	0	74,611	
STATE TOLL CREDITS	562,032	0	0	0	0	0	0	0	0	0	562,032	
LOCAL CASH	0	0	0	0	0	0	0	0	111,280	70,000	181,280	
SCI	150,000	0	0	100,000	0	0	0	0	0	0	250,000	
CDTC UPWP TOTAL PROGRAM	3,545,666	1,279,500	135,000	200,000	12,500	62,500	434,904	45,000	172,280	70,000	4,677,850	

* -- These tasks are supported by pooled funds from the 14 MPOs in NY with CDTC as the lead agency. CDTC's share is about 5%.

**TABLE 1A
2018-2019 UPWP**

Explanation of Calculations for PL Match

2,614,504.00	Total Federal PL amount
183,000.00	CDRPC PL Program
-	Local Linkage Projects
<hr/> 2,797,504.00	
(150,000.00)	MPO Shared Cost Initiatives (matched by NYSDOT)
<hr/> 2,647,504.00	
174,844.00	Match required (2,797,504*5/80)
562,032.00	State match (2,797,504*15/80)+(150,000*20/80)

Where the match comes from:

131,000.00	Match from FHWA Metropolitan Planning (PL) funds (Table 6)
30,000.00	Match from Albany County
25,000.00	Match from Town of Malta
11,280.00	Match from City of Albany
20,129.81	Match from Town of Colonie/Lisha Kill/Boght (less FTA)
<hr/> 217,409.81	Total Match - overmatch

Explanation of Calculations for FTA Match

347,923.00	Total new Federal FTA funds**
50,000.00	Total Carryover Federal FTA funds
<hr/> 397,923.00	
21,745.19	Match required for new FTA
3,125.00	Match required for old FTA
<hr/> 24,870.19	Match from Town of Colonie/Lisha Kill/Boght
65,235.56	State match for new FTA
9,375.00	State match required for carryover FTA
<hr/> 74,610.56	

TABLE 2
2018-2020 UPWP
Non-Federal Activities Used By CDTC In-Kind Match (2018-2019)
Task and Auditable Budgets

	FTA 2017-18	FTA 2018-19		GRAND
	SEC 5303	SEC 5303		TOTALS
44.21.00. PROGRAM SUPPORT & ADMINISTRATION				
1.51 Committee Activities	0	0		0
1.61 Certification Review	0	0		0
1.64 ADA Compliance	0	0		0
1.65 UPWP Development	0	0		0
1.66 Environmental Justice/ Title VI/ DBE	0	0		0
1.67 Prospectus	0	0		0
1.68 NYS MPO Administration*	0	0		0
1.69 NYSMPO/AMPO/TRB	0	0		0
1.70 Public Participation	0	0		0
1.71 Provision of Community Services	0	0		0
1.73 CDTC/CDRPC Technical Assistance	0	0		0
1.75 Linkage Administrative/Technical	0	0		0
44.22.00 GENERAL DEVELOPMENT & COMPREHENSIVE PLANNING				
2.25 Collection of Transportation Data	0	0		0
2.28 Census	0	0		0
2.29 GIS	0	0		0
2.30 Highway Condition Inventory	0	0		0
44.23.01 LONG-RANGE TRANSP. PLANNING (LRTP) - System Level				
3.11 STEP Model Development	0	0		0
3.21 Energy/Climate Change/Air Quality	0	0		0
3.31 Infrastructure/Financial Planning	0	0		0
3.41 New Visions/ RTP Refinement	0	0		0
3.51 Performance-Based Planning	0	0		0
44.23.02 LONG-RANGE TRANSP. PLANNING (LRTP) - Project Level				
3.12 I-787 Livable Corridor Study	0	0		0
3.22 Regional Operations/Congestion Management	0	0		0
3.42 GHG Reduction Analysis Tool Grant	0	0		0
44.24.00 SHORT-RANGE TRANSPORTATION PLANNING (SRTP)				
4.17 Complete Streets/Arterial Management	0	0		0
4.21 Freight Planning	0	0		0
4.23 Every Day Counts	0	0		0
4.25 Energy Efficient Logistics Grant	0	0		0
4.30 Smart Communities	0	0		0
4.35 NACTO Guidelines Training	0	0		0
4.60 Capital CoExist	0	0		0
4.67 Bikeway/Pedestrian Planning	0	0		0
4.68 Regional Trails Plan	0	0		0
4.70 Clean Communities	0	0		0
44.25.00 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)				
5.01 TIP	0	0		0
5.10 Project Delivery & Tracking	0	0		0
5.51 Provision of Technical Services	3,125	21,745		24,870
5.61 Project Development Support	0	0		0
44.26.00 PLANNING EMPHASIS AREAS (PEAs)				
6.12 Human Services Agency Transportation	0	0		0
6.13 Transit Planning	0	0		0
6.14 Regional TDM Effort	0	0		0
6.16.1 Safety Planning	0	0		0
6.16.2 Security Planning	0	0		0
44.27.00 OTHER ACTIVITIES	0	0		0
7.20 Freeman's Bridge Road	0	0		0
7.70 Patroon Creek/Washington Avenue	0	0		0
7.80 Craig Street/Main Avenue	0	0		0
7.90 Hoosick Street	0	0		0
TOTAL EFFORT	3,125	21,745		24,870
CDTC Non-Federal In-Kind	3,125	21,745		24,870

TABLE 4
2018-2020 UPWP
CDTA (2018-2019)
Task and Auditable Budgets

	PL	FTA SEC 5307 GRANT	STBG (TIP RG130)	CDTA FUNDS	SPR FUNDS	Section 5339 (A532)			GRAND TOTALS
44.21.00 PROGRAM SUPPORT & ADMINISTRATION									
1.51 Committee Activities									
1.61 Certification Review	0	0	0	0	0	0	0	0	0
1.64 ADA Compliance	0	0	0	0	0	0	0	0	0
1.65 UPWP Development	0	0	0	0	0	0	0	0	0
1.66 Environmental Justice/ Title VI/ DBE	0	0	0	0	0	0	0	0	0
1.67 Prospectus	0	0	0	0	0	0	0	0	0
1.68 NYS MPO Administration*	0	0	0	0	0	0	0	0	0
1.69 NYSMPO/AMPO/TRB	0	0	0	0	0	0	0	0	0
1.70 Public Participation	0	0	0	0	0	0	0	0	0
1.71 Provision of Community Services	0	0	0	0	0	0	0	0	0
1.73 CDTA/CDRPC Technical Assistance	0	0	0	0	0	0	0	0	0
1.75 Linkage Administrative/Technical	0	0	0	0	0	0	0	0	0
44.22.00 GENERAL DEVELOPMENT & COMPREHENSIVE PLANNING									
2.25 Collection of Transportation Data	0	0	0	0	0	0	0	0	0
2.28 Census	0	0	0	0	0	0	0	0	0
2.29 GIS	0	0	0	0	0	0	0	0	0
2.30 Routine Highway Condition Inventory	0	0	0	0	0	0	0	0	0
44.23.01 LONG-RANGE TRANSP. PLANNING (LRTP) - System Level									
3.11 STEP Model Development	0	0	0	0	0	0	0	0	0
3.21 Energy/Climate Change/Air Quality	0	0	0	0	0	0	0	0	0
3.31 Infrastructure/Financial Planning	0	0	0	0	0	0	0	0	0
3.41 New Visions/ RTP Refinement	0	0	0	0	0	0	0	0	0
3.51 Performance-Based Planning	0	0	0	0	0	0	0	0	0
44.23.02 LONG-RANGE TRANSP. PLANNING (LRTP) - Project Level									
3.12 I-787 Livable Corridor Study	0	0	0	0	0	0	0	0	0
3.22 Regional Operations/Congestion Management	0	0	0	0	0	0	0	0	0
3.42 GHG Reduction Analysis Tool Grant	0	0	0	0	0	0	0	0	0
44.24.00 SHORT-RANGE TRANSPORTATION PLANNING (SRTP)									
4.17 Complete Streets/Arterial Management	0	0	0	0	0	0	0	0	0
4.21 Freight Planning	0	0	0	0	0	0	0	0	0
4.23 Every Day Counts	0	0	0	0	0	0	0	0	0
4.25 Energy Efficient Logistics Grant	0	0	0	0	0	0	0	0	0
4.30 Smart Communities	0	0	0	0	0	0	0	0	0
4.35 NACTO Guidelines Training	0	0	0	0	0	0	0	0	0
4.60 Capital CoExist	0	0	0	0	0	0	0	0	0
4.67 Bikeway/Pedestrian Planning	0	0	0	0	0	0	0	0	0
4.68 Regional Trails Plan	0	0	0	0	0	0	0	0	0
4.70 Clean Communities	0	0	0	0	0	0	0	0	0
44.25.00 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)									
5.01 TIP	0	0	0	0	0	0	0	0	0
5.10 Project Delivery & Tracking	0	0	0	0	0	0	0	0	0
5.51 Provision of Technical Services	0	0	0	0	0	0	0	0	0
5.61 Project Development Support	0	0	0	0	0	0	0	0	0
44.26.00 PLANNING EMPHASIS AREAS (PEAs)									
6.12 Human Services Agency Transportation	0	0	0	0	0	0	0	0	0
6.13 Transit Planning	0	0	0	0	0	0	0	0	0
6.14 Regional TDM Effort	0	0	625,000	0	0	0	0	0	625,000
6.16.1 Safety Planning	0	0	0	0	0	0	0	0	0
6.16.2 Security Planning	0	0	0	0	0	0	0	0	0
44.27.00 OTHER ACTIVITIES									
7.20 Freeman's Bridge Road	0	0	0	0	0	0	0	0	0
7.70 Patroon Creek/Washington Avenue	0	0	0	0	0	0	0	0	0
7.80 Craig Street/Main Avenue	0	0	0	0	0	0	0	0	0
7.90 Hoosick Street	0	0	0	0	0	0	0	0	0
TOTAL EFFORT	0	0	625,000	0	0	0	0	0	625,000
FEDERAL	0	0	500,000	0	0	0	0	0	500,000
State Match	0	0	62,500	0	0	0	0	0	62,500
CDTA Match	0	0	62,500	0	0	0	0	0	62,500
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
2018-2020 UPWP
CDRPC (2018-2019)
Task and Auditable Budgets

	FTA			GRAND TOTALS
	2018-19 PL	SEC 5307 GRANT	FAA	
44.21.00 PROGRAM SUPPORT & ADMINISTRATION				
1.51 Committee Activities	0	0	0	0
1.61 Certification Review	0	0	0	0
1.64 ADA Compliance	0	0	0	0
1.65 UPWP Development	0	0	0	0
1.66 Environmental Justice/ Title VI/ DBE	0	0	0	0
1.67 Prospectus	0	0	0	0
1.68 NYS MPO Administration*	0	0	0	0
1.69 NYSMPO/AMPO/TRB	0	0	0	0
1.70 Public Participation	0	0	0	0
1.71 Provision of Community Services	0	0	0	0
1.73 CDTC/CDRPC Technical Assistance	47,940			47,940
1.75 Linkage Administrative/Technical	25,000			25,000
44.22.00 GENERAL DEVELOPMENT & COMPREHENSIVE PLANNING				
2.25 Collection of Transportation Data	0	0	0	0
2.28 Census	103,200	0	0	103,200
2.29 GIS	67,860	0	0	67,860
2.30 Routine Highway Condition Inventory	0	0	0	0
44.23.01 LONG-RANGE TRANSP. PLANNING (LRTP) - System Level				
3.11 STEP Model Development	0	0	0	0
3.21 Energy/Climate Change/Air Quality	0	0	0	0
3.31 Infrastructure/Financial Planning	0	0	0	0
3.41 New Visions/ RTP Refinement	0	0	0	0
3.51 Performance-Based Planning	0	0	0	0
44.23.02 LONG-RANGE TRANSP. PLANNING (LRTP) - Project Level				
3.12 I-787 Livable Corridor Study	0	0	0	0
3.22 Regional Operations/Congestion Management	0	0	0	0
3.42 GHG Reduction Analysis Tool Grant	0	0	0	0
44.24.00 SHORT-RANGE TRANSPORTATION PLANNING (SRTP)				
4.17 Complete Streets/Arterial Management	0	0	0	0
4.21 Freight Planning	0	0	0	0
4.23 Every Day Counts	0	0	0	0
4.25 Energy Efficient Logistics Grant	0	0	0	0
4.30 Smart Communities	0	0	0	0
4.35 NACTO Guidelines Training	0	0	0	0
4.60 Capital CoExist	0	0	0	0
4.67 Bikeway/Pedestrian Planning	0	0	0	0
4.68 Regional Trails Plan	0	0	0	0
4.70 Clean Communities	0	0	0	0
44.25.00 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)				
5.01 TIP	0	0	0	0
5.10 Project Delivery & Tracking	0	0	0	0
5.51 Provision of Technical Services	0	0	0	0
5.61 Project Development Support	0	0	0	0
44.26.00 PLANNING EMPHASIS AREAS (PEAs)				
6.12 Human Services Agency Transportation	0	0	0	0
6.13 Transit Planning	0	0	0	0
6.14 Regional TDM Effort	0	0	0	0
6.16.1 Safety Planning	0	0	0	0
6.16.2 Security Planning	0	0	0	0
44.27.00 OTHER ACTIVITIES	0	0	0	0
7.20 Freeman's Bridge Road	0	0	0	0
7.70 Patroon Creek/Washington Avenue	0	0	0	0
7.80 Craig Street/Main Avenue	0	0	0	0
7.90 Hoosick Street	0	0	0	0
TOTAL EFFORT	244,000	0	0	244,000
FEDERAL	183,000	0	0	183,000
CDRPC MATCH	61,000	0	0	61,000

Table 6
 Capital District Transportation Committee
 2018-2020 UPWP
 Metropolitan Planning (PL) Funds (2018-2019)
 Task and Auditable Budgets

TASK BUDGET	TOTAL ALL	NEW GRANT	CARRY-OVER GRANT	NYS DOT	CDRPC	Local Linkage Cash	Local Contr.	TOTAL CDTC STAFF	CDTC STAFF	CDTC IKS
44.21.00 PROGRAM SUPPORT & ADMINISTRATION	747866	747866	0	125979	72940		0	548947	548947	0
	192650	192650	0	30420	0		0	162230	162230	0
	555216	555216	0	95559	72940		0	386717	386717	0
44.22.00 GENERAL DEVELOPMENT & COMPREHENSIVE PLANNING	418138	418138	0	56390	171060		0	190688	190688	0
	224674	224674	0	35474	103200		0	86000	86000	0
	193464	193464	0	20916	67860		0	104688	104688	0
44.23.01 LONG-RANGE TRANSP. PLANNING - System Level	399000	399000	0	63000	0		0	336000	336000	0
	247437	247437	0	11437	0		0	236000	236000	0
	151563	151563	0	51563	0		0	100000	100000	0
44.23.02 LONG-RANGE TRANSPOR. PLANNING - Project Level	74218	74218	0	11718	0		0	62500	62500	0
	20781	20781	0	3281	0		0	17500	17500	0
	53437	53437	0	8437	0		0	45000	45000	0
44.24.00 SHORT-RANGE TRANSPORTATION PLANNING (SRTP)	873557	873557	0	137931	0		0	735626	735626	0
	873557	873557	0	137931	0		0	735626	735626	0
44.25.00 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	256717	256717	86410	40534	0		86410	216183	216183	0
	256717	256717	0	40534	0		86410	216183	216183	0
44.26.00 PLANNING EMPHASIS AREAS (PEAs)	471509	471509	0	74449	0		0	397060	397060	0
	471509	471509	0	74449	0		0	397060	397060	0
44.27.00 OTHER ACTIVITIES	399531	399531	0	52031	0	70000	0	277500	277500	0
	399531	399531	0	52031	0	70000	0	277500	277500	0
TOTAL	3640536	3640536	0	562032	244000	70000	86410	2764504	2764504	0
AUDITABLE BUDGET										
Direct Labor	1051686	1051686	0	0	183000		0	1231405	1231405	0
Fringe Charges	819264	819264	0	0	61000		0	959264	959264	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	1279500	1279500	0	0	0		0	0	0	0
Computer	0	0	0	0	0		0	0	0	0
Indirect Charges	490086	490086	0	0	0		0	573835	573835	0
Toll Credits				562032						
TOTAL	3640536	3640536	0	562032	244000	70000	86410	2764504	2764504	0
Federal Share	2947504	2947504	0	0	183000	0	0	2764504	2764504	0
State Share	562032	562032	0	562032	0	0	0	0	0	0
Local Share	217410	217410	0	0	61000	70000	86410	0	0	0
% Federal Share	80%	80%	0%	0%	75%	0%	0	100%	100%	0%
% State Share	15%	15%	0%	100%	0%	0%	0	0%	0%	0%
% Local Share	5%	5%	0%	0%	25%	100%	0	0%	0%	100%

Table 7
Capital District Transportation Committee
2018-2020 UPWP
FHWA STP Project Development (2018-2019)
Task and Auditable Budgets

TASK BUDGET	TOTAL ALL	NEW GRANT	CARRY-OVER GRANT	NYS DOT	STP-FLEX CDTA	TOTAL CDTC STAFF	CDTC STAFF	CDTC IKS
44.21.00 PROGRAM SUPPORT & ADMINISTRATION	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
44.22.00 GENERAL DEVELOPMENT & COMPREHENSIVE PLANNING	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
44.23.01 LONG-RANGE TRANSP. PLANNING - System Level	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
44.23.02 LONG-RANGE TRANSPOR. PLANNING - Project Level	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
44.24.00 SHORT-RANGE TRANSPORTATION PLANNING (SRTP)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
44.25.00 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	135000	135000	0	0	0	135000	135000	0
	135000	135000	0	0	0	135000	135000	0
44.26.00 PLANNING EMPHASIS AREAS (PEAs)	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	0	0	0	0	0	0	0
TOTAL	135000	135000	0	0	0	135000	135000	0
AUDITABLE BUDGET								
Direct Labor	60134	60134	0	0	0	60134	60134	0
Fringe Charges	46844	46844	0	0	0	46844	46844	0
Travel	0	0	0	0	0	0	0	0
Equipment	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	28022	28022	0	0	0	28022	28022	0
TOTAL	135000	135000	0	0	0	135000	135000	0
Federal Share	108000	108000	0	0	0	108000	108000	0
State Share	27000	27000	0	0	0	27000	27000	0
Local Share	0	0	0	0	0	0	0	0
% Federal Share	80%	80%	0	0	0%	80%	80%	0
% State Share	20%	20%	0	0	0%	20%	20%	0
% Local Share	0%	0%	0	0	0%	0%	0%	0

Table 9
Capital District Transportation Committee
2018-2020 UPWP
Section 5303 Grant (NEW) (2018-2019)
Task and Auditable Budgets

TASK BUDGET	TOTAL	NEW	CARRY-	NYS DOT	CDRPC	CDTA	TOTAL	New FTA	CDTC	CDTC	IKS
	ALL	GRANT	OVER				GRANT	STAFF			
44.21.00 PROGRAM SUPPORT & ADMINISTRATION	120016	120016	0	18950	0	0	101066	101066	0	0	0
	32977	32977	0	5207	0	0	27770	27770	0	0	0
	87039	87039	0	13743	0	0	73296	73296	0	0	0
44.22.00 GENERAL DEVELOPMENT & COMPREHENSIVE PLANNING	44308	44308	0	6996	0	0	37312	37312	0	0	0
	32063	32063	0	5063	0	0	27000	27000	0	0	0
	12246	12246	0	1934	0	0	10312	10312	0	0	0
44.23.01 LONG-RANGE TRANSP. PLANNING - System Level	52250	52250	0	8250	0	0	44000	44000	0	0	0
	16625	16625	0	2625	0	0	14000	14000	0	0	0
	35625	35625	0	5625	0	0	30000	30000	0	0	0
44.23.02 LONG-RANGE TRANSPOR. PLANNING - Project Level	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
44.24.00 SHORT-RANGE TRANSPORTATION PLANNING (SRTP)	26467	26467	0	4179	0	0	22288	22288	0	0	0
	26467	26467	0	4179	0	0	22288	22288	0	0	0
44.25.00 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	87434	87434	0	10372	0	0	77062	55317	21745	0	0
	87434	87434	0	10372	0	0	77062	55317	21745	0	0
44.26.00 PLANNING EMPHASIS AREAS (PEAs)	104429	104429	0	16489	0	0	87940	87940	0	0	0
	104429	104429	0	16489	0	0	87940	87940	0	0	0
44.27.00 OTHER ACTIVITIES	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
TOTAL	434904	434904	0	65236	0	0	369668	347923	21745	0	0
AUDITABLE BUDGET											
Direct Labor	201132	201132	0	36469	0	0	164663	154977	9686	0	0
Fringe Charges	148093	148093	0	19821	0	0	128272	120727	7545	0	0
Travel	0	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0	0
Printing	0	0	0	0	0	0	0	0	0	0	0
Contractual	0	0	0	0	0	0	0	0	0	0	0
Computer	0	0	0	0	0	0	0	0	0	0	0
Indirect Charges	85679	85679	0	8946	0	0	76733	72219	4514	0	0
TOTAL	434904	434904	0	65236	0	0	369668	347923	21745	0	0
Federal Share	347923	347923	0	0	0	0	347923	347923	0	0	0
State Share	65236	65236	0	65236	0	0	0	0	0	0	0
Local Share	21745	21745	0	0	0	0	21745	0	21745	0	0
% Federal Share	80%	80%	0	0	0	0	94%	80%	0	0	0
% State Share	15%	15%	0	100%	0	0	0	0	0	0	0
% Local Share	5%	5%	0	0	0	0	6%	0	100%	0	0

Table 9A
 Capital District Transportation Committee
 2018-2020 UPWP
 FTA Section 5303 Grant (2018-2019)
 Task and Auditable Budgets
 By FTA Categories

TASK BUDGET	TOTAL ALL	CARRY-		NYSDOT IKS	CDRPC	CDTA	TOTAL		
		NEW GRANT	OVER GRANT				CDTC STAFF	CDTC STAFF	CDTC IKS
44.21.00 Prog Sup & Admin	116453	116453	0	18387	0	0	98066	98066	0
44.22.00 Gen Dev & Comp Plan	106436	106436	0	16807	0	0	89629	89629	0
44.23.00 Long Range Transp Plg.	0	0	0	0	0	0	0	0	0
.01 LRP System	35625	35625	0	5625	0	0	30000	30000	0
.02 LRP Project	0	0	0	0	0	0	0	0	0
44.24.00 Short Range Plg.	32404	32404	0	5116	0	0	27288	27288	0
44.25.00 TIP	45495	45495	0	3750	0	0	41745	20000	21745
44.26.00 Plannng Emphasis Area	0	0	0	0	0	0	0	0	0
.12 Coord of Non-Emerg Human Service	27241	27241	0	4301	0	0	22940	22940	0
.13 Partic of Transit Operators	0	0	0	0	0	0	0	0	0
.14 Planning for Transit System	35625	35625	0	5625	0	0	30000	30000	0
.15 Systems Planning Support	11875	11875	0	1875	0	0	10000	10000	0
.16 Incorporating Safety & Security	23750	23750	0	3750	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	434904	434904	0	65236	0	0	369668	347923	21745
AUDITABLE BUDGET									
44.20.01 Direct Labor	201132	201132	0	36469	0	0	164663	154977	9686
44.20.02 Fringe Charges	148093	148093	0	19821	0	0	128272	120727	7545
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	85679	85679	0	8946	0	0	76733	72219	4514
TOTAL	434904	434904	0	65236	0	0	369668	347923	21745
Federal Share	347923	347923	0	0	0	0	347923	347923	0
State Share	65236	65236	0	65236	0	0	0	0	0
Local Share	21745	21745	0	0	0	0	21745	0	21745
% Federal Share	80%	80%	0	0	0	0	94%	100%	0
% State Share	15%	15%	100%	100%	0	0	0%	0	0
% Local Share	5%	5%	0	0	0	0	6%	0	100%

Table 10
Capital District Transportation Committee
2018-2020 UPWP
Section 5303 Grant (OLD) (2017-2018)
Task and Auditable Budgets

TASK BUDGET	TOTAL ALL	NEW GRANT	CARRY-OVER GRANT	NYS DOT	CDRPC	CDTA	TOTAL CDTC STAFF	OLD FTA CDTC STAFF	CDTC IKS
44.21.00 PROGRAM SUPPORT & ADMINISTRATION	31250	0	31250	4688	0	0	26563	25000	1563
	12500	0	12500	1875	0	0	10625	10000	625
	18750	0	18750	2813	0	0	15938	15000	938
44.22.00 GENERAL DEVELOPMENT & COMPREHENSIVE PLANNING	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
44.23.01 LONG-RANGE TRANSP. PLANNING - System Level	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
44.23.02 LONG-RANGE TRANSPOR. PLANNING - Project Level	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
44.24.00 SHORT-RANGE TRANSPORTATION PLANNING (SRTP)	12500	0	12500	1875	0	0	10625	10000	625
	1875	0	1875	1875	0	0	10625	10000	625
44.25.00 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	6250	0	6250	938	0	0	5313	5000	313
	938	0	938	938	0	0	5313	5000	313
44.26.00 PLANNING EMPHASIS AREAS (PEAs)	12500	0	12500	1875	0	0	10625	10000	625
	12500	0	12500	1875	0	0	10625	10000	625
44.27.00 OTHER ACTIVITIES	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
TOTAL	62500	0	62500	9375	0	0	53125	50000	3125
AUDITABLE BUDGET									
Direct Labor	27840	0	27840	4176	0	0	23664	22272	1392
Fringe Charges	21687	0	21687	3253	0	0	18434	17350	1084
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	12973	0	12973	1946	0	0	11027	10379	649
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
2018-2020 UPWP
FTA Section 5303 Grant (2017-2018)
Task and Auditable Budgets
By FTA Categories

TASK BUDGET	TOTAL ALL	CARRY-		NYS DOT IKS	CDRPC	CDTA	TOTAL		
		NEW GRANT	OVER GRANT				CDTC STAFF	CDTC STAFF	CDTC IKS
44.21.00 Prog Sup & Admin	29688	0	29688	4688	0	0	25000	25000	0
44.22.00 Gen Dev & Comp Plan	3125	0	3125	0	0	0	3125	0	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	0	0	0	0	0	0	0	0	0
44.24.00 Short Range Plg.	23750	11875	11875	1875	0	0	10000	10000	0
44.25.00 TIP	5938	0	5938	938	0	0	5000	5000	0
44.26.00 Plannng Emphasis Area	0	0	0	0	0	0	0	0	0
.12 Coord of Non-Emerg Human Service	23750	11875	11875	1875	0	0	10000	10000	0
.13 Partic of Transit Operators	0	0	0	0	0	0	0	0	0
.14 Planning for Transit System	0	0	0	0	0	0	0	0	0
.15 Systems Planning Support	0	0	0	0	0	0	0	0	0
.16 Incorporating Safety & Security	0	0	0	0	0	0	0	0	0
44.27.00 Other Activities	0	0	0	0	0	0	0	0	0
TOTAL	86250	23750	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 12
 Capital District Transportation Committee
 2018-2020 UPWP
 Annual Local Contributions (2018-2019)
 Task and Auditable Budgets

TASK BUDGET	TOTAL ALL	NEW GRANT	CARRY-OVER GRANT	TOTAL CDTC STAFF	ALBANY COUNTY	TOWN OF COLONIE	City OF ALBANY	TOWN OF MALTA
44.21.00 PROGRAM SUPPORT & ADMINISTRATION	5000	5000	0	5000	5000	0	0	0
	5000	5000	0	0	5000	0	0	0
	0	0	0	0	0	0	0	0
44.22.00 GENERAL DEVELOPMENT & COMPREHENSIVE PLANNING	18280	18280	0	18280	7000	0	11280	0
	0	0	0	0	0	0	0	0
	18280	18280	0	18280	7000	0	11280	0
44.23.01 LONG-RANGE TRANSP. PLANNING - System Level	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
44.23.02 LONG-RANGE TRANSP. PLANNING - Project Level	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
44.24.00 SHORT-RANGE TRANSPORTATION PLANNING (SRTP)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
44.25.00 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	88000	88000	0	88000	18000	45000	0	25000
	88000	88000	0	88000	18000	45000	0	25000
	0	0	0	0	0	0	0	0
44.26.00 PLANNING EMPHASIS AREAS (PEAs)	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	0	0	0	0	0	0	0
TOTAL	111280	111280	0	111280	30000	45000	11280	25000
AUDITABLE BUDGET								
Direct Labor	49568	49568	0	49568	13363	20045	5024	11136
Fringe Charges	38613	38613	0	38613	10410	15615	3914	8675
Travel	0	0	0	0	0	0	0	0
Equipment	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	23099	23099	0	23099	6227	9341	2341	5189
TOTAL	111280	111280	0	111280	30000	45000	11280	25000
Federal Share	0	0	0	0	0	0	0	0
State Share	0	0	0	0	0	0	0	0
Local Share	111280	111280	0	111280	30000	45000	11280	25000
% Federal Share	0	0	0	0	0	0	0	0
% State Share	0	0	0	0	0	0	0	0
% Local Share	100%	100%	0	100%	100%	100%	100%	100%

TABLE 13
Capital District Transportation Committee
2018-2020 UPWP
SPR Funds (2018-2019)
Task and Auditable Budgets

TASK BUDGET	TOTAL ALL	NEW GRANT	CARRY-OVER GRANT	NYSDOT	City of Albany	CDTA	TOTAL CDTC STAFF	CDTC STAFF	CDTC IKS
44.21.00 PROGRAM SUPPORT & ADMINISTRATION	100000	100000	0	20000	0	0	80000	80000	0
	100000	100000	0	20000	0	0	80000	80000	0
	0	0	0	0	0	0	0	0	0
44.22.00 GENERAL DEVELOPMENT & COMPREHENSIVE PLANNING	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
44.23.01 LONG-RANGE TRANSP. PLANNING - System Level	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
44.23.02 LONG-RANGE TRANSP. PLANNING - Project Level	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
44.24.00 SHORT-RANGE TRANSPORTATION PLANNING (SRTP)	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
44.25.00 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
44.26.00 PLANNING EMPHASIS AREAS (PEAs)	0	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
	0	0	0	0	0	0	0	0	0
TOTAL	100000	100000	0	20000	0	0	80000	80000	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	100000	100000	0	20000	0	0	80000	80000	0
Computer	0	0	0	0	0	0	0	0	0
Indirect Charges	0	0	0	0	0	0	0	0	0
TOTAL	100000	100000	0	20000	0	0	80000	80000	0
Federal Share	80000	80000	0	0	0	0	80000	80000	0
State Share	20000	20000	0	20000	0	0	0	0	0
Local Share	0	0	0	0	0	0	0	0	0
% Federal Share	80%	0%	0%	100%	0%	0%	100%	100%	0
% State Share	20%	0%	0%	0	0%	0	0%	0%	0
% Local Share	0%	0%	0	0	0	0	0%	0%	0