

APPENDIX A

FINAL DRAFT REVISED FY2026-2027 FINANCIAL TABLES

Table 1
Transportation Council Staff Budget
Task and Auditable Budgets

	FHWA							FTA		USDOE	Local In-Kind	Local Cash/Agreements	TOTAL
	PL Staff Time	PL Consultant/Vendor	PL Set-Aside	PL SCI	STBG Flex	STBG Lg Urb	SPR	SEC 5303 FY25-26	SEC 5303 FY26-27				
44.21.00 PROGRAM SUPPORT & ADMINISTRATION													
1.51 Committee Activities	44,000	0	0		0	0	0	0	40,000		10,000	0	94,000
1.61 Transportation Council Administration	80,000	10,000	0		0	0	0	0	0		0	0	90,000
1.65 UPWP Development and Reporting	25,000	0	0		0	0	0	5,000	25,953		0	0	55,953
1.66 Title VI and Nondiscrimination	20,500	200	0		0	0	0	5,000	15,000		0	0	40,700
1.68 NYSAMPO Administration*	0	0	0	200,000	0	0	100,000	0	0		0	0	300,000
1.69 NYSAMPO / AMPO / TRB	60,000	10,000	0		0	0	0	0	0		0	0	70,000
1.70 Public Participation	40,000	55,000	0		0	0	0	0	30,000		0	0	125,000
44.22.00 GENERAL DEVELOPMENT & COMPREHENSIVE PLNG.													
2.01 Technical Assistance Program	69,500	20,200	0		0	0	0	0	5,000		2,000	7,000	103,700
2.25 Transportation Data Collection	40,000	67,511	0		0	0	0	0	10,000		0	0	117,511
2.28 Census and Capital Region Indicators	10,000	200	0		0	0	0	0	10,000		0	0	20,200
2.29 GIS	85,000	15,200	0		0	0	0	5,000	35,000		0	0	140,200
2.30 Human Services Agency Transportation	39,500	5,200	0		0	0	0	5,000	40,000		4,000	0	93,700
2.31 Housing and Community Planning	48,500	8,000	0		0	0	0	0	15,000		2,000	0	73,500
44.23.01 LONG-RANGE TRANSP. PLNG. (LRTP) - System Level													
3.11 STEP Model Development	70,000	67,813	0		0	0	0	0	5,000		0	0	142,813
3.12 Household Travel Survey	45,000	410,000	0	45,000	545,000	0	0	0	0		0	0	1,045,000
3.31 Infrastructure Planning	30,000	0	0		0	0	0	0	5,000		0	0	35,000
3.41 Metropolitan Transportation Plan	25,000	7,700	0		0	0	0	5,000	5,000		0	0	42,700
3.51 Performance-Based Planning	35,000	0	0		0	0	0	0	5,000		0	0	40,000
44.23.02 LONG-RANGE TRANSP. PLNG. (LRTP) - Project Level													
3.22 Regional Operations/Congestion Management	44,500	3,500	0		0	0	0	5,000	15,000		2,000	0	70,000
3.32 Regional Signal Timing Program	15,000	10,200	0		0	0	0	0	5,000		0	0	30,200
44.24.00 SHORT-RANGE TRANSPORTATION PLANNING (SRTP)													
4.13 Transit Planning	10,500	200	0		0	0	0	5,000	25,000		65,000	0	105,700
4.14 TDM Initiatives	25,000	200	0		0	0	0	5,000	25,000		0	0	55,200
4.15 Safety Planning	59,500	200	0		0	0	0	0	21,000		0	0	80,700
4.16 Resilience and Security Planning	44,500	200	0		0	200,000	0	0	20,000		2,000	0	266,700
4.17 Complete Streets	19,500	200	0		0	0	0	0	20,000		0	0	39,700
4.21 Freight Planning	59,500	50,200	0		0	200,000	0	0	0		4,000	0	313,700
4.64 ADA Planning	14,000	21,766	0		0	0	0	0	15,000		200	2,300	53,266
4.67 Active Transportation Planning	39,000	200	0		0	0	0	5,000	30,000		2,000	0	76,200
4.71 Environmental Mitigation	25,000	200	0		0	0	0	0	0	130,000	0	0	155,200
44.25.00 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)													
5.01 TIP	59,500	200	0		0	0	0	5,000	40,000		2,000	0	106,700
5.21 Air Quality Conformity	19,500	200	0		0	0	0	0	10,000		0	0	29,700
5.51 Travel Demand Modeling Services	24,500	200	0		0	0	0	0	0		0	0	24,700
5.61 TIP Project Development Support	0	0	0		35,000	0	0	0	0		0	0	35,000
44.27.00 OTHER ACTIVITIES													
7.10 Town of Colonie GEIS Support	0	0	0		0	0	0	0	0		0	45,000	45,000
7.11 Town of Malta GEIS Support	0	0	0		0	0	0	0	0		0	25,000	25,000
7.12 Albany County Active Transp. Technical Assistance	19,500	200	0		0	0	0	0	0		2,000	56,573	78,273
7.13 Ballston Spa Traffic Calming Master Plan	22,500	67,700	0		0	0	0	0	0		2,000	7,500	99,700
7.14 Saratoga Springs West Ave. Complete Streets Study	22,500	200	65,419		0	0	0	0	0		2,000	7,000	97,119
7.15 Rensselaer Aiken Avenue Area Linkage Study	24,500	13,244	40,956		0	0	0	0	0		2,000	6,000	86,700
7.16 Stillwater County Route 76 Corridor Study	20,000	70,200	0		0	0	0	0	0		2,000	10,000	102,200
7.89 Halfmoon/Clifton Park County Rt 109 Corridor Study	14,500	50,547	0		0	0	0	0	0		500	0	65,547
7.90 Niskayuna Complete Streets Study: NYS Route 7	2,000	562	0		0	0	0	0	0		0	0	2,562
TRANSPORTATION COUNCIL UPWP TOTAL EFFORT	1,352,000	967,342	106,375	245,000	580,000	400,000	100,000	50,000	471,953	130,000	105,700	166,373	4,674,743
TOTAL FEDERAL	1,352,000	967,342	106,375	245,000	464,000	320,000	80,000	50,000	471,953	130,000	0	0	4,186,670
Transportation Council Non-Federal Match	122,071	0	0	0	0	0	0	3,124	29,485	0	0	0	154,679
CDRPC PL Program	183,000	0	0	0	0	0	0	0	0	0	0	61,000	244,000
STATE CASH	0	0	0	0	116,000	80,000	20,000	0	0	0	0	0	216,000
STATE IKS	0	0	0	0	0	0	0	9,375	88,491	0	0	0	97,866
STATE TOLL CREDITS	375,981	0	0	0	0	0	0	0	0	0	0	0	375,981
LOCAL CASH	0	0	0	0	0	0	0	0	0	0	105,700	166,373	272,073
SCI	0	0	0	245,000	0	0	0	0	0	0	0	0	245,000
TRANSPORTATION COUNCIL UPWP TOTAL PROGRAM	2,033,052	967,342	106,375	245,000	580,000	400,000	100,000	62,499	589,929	130,000	105,700	227,373	5,547,269

* This task is supported by pooled funds from the 14 NYS MPOs. The Transportation Council is the lead agency and \$50,000 is dedicated to SMTc for NYSAMPO Conference activities. The Transportation Council's share is about 6%.

TABLE 1A
FY2026-2027 UPWP

Explanation of Calculations for PL Match

2,564,342.38	Total Federal Transportation Council PL amount
150,000.00	Less MPO PL Shared Cost Initiatives (matched by NYSDOT)
45,000.00	Less AGFTC PL Share (matched by AGFTC)
50,000.00	Less MPO PL Shared Cost Initiatives (matched by NYSDOT)
<u>2,319,342.38</u>	
122,070.65	Total Transportation Council PL Match required
375,980.91	State match
183,000.00	CDRPC PL
61,000.00	CDRPC Match
<u>244,000.00</u>	CDRPC PL Program
183,070.65	Total Federal PL Match required

Explanation of Calculations for FTA Match

471,953.00	Total new Federal FTA funds**
50,000.00	Total Carryover Federal FTA funds
<u>521,953.00</u>	
29,484.53	Match required for new FTA (X036)
3,123.67	Match required for old FTA (X035)
<u>32,608.20</u>	Total match required for both FTA
88,491.19	State match for new FTA
9,375.00	State match required for carryover FTA
<u>97,866.19</u>	

In-Kind Contributions Match for FTA & PL Match by Task

10,000.00	1.51 Committee Activities
2,000.00	2.01 Technical Assistance Program
4,000.00	2.30 Human Services Agency Transportation
2,000.00	2.31 Housing and Community Planning
2,000.00	3.22 Regional Operations/Congestion Management
65,000.00	4.13 Transit Planning - CDTA Staff MPO Activities
2,000.00	4.16 Resilience and Security Planning
4,000.00	4.21 Freight Planning
200.00	4.64 ADA Planning
2,000.00	4.67 Active Transportation Planning
2,000.00	5.01 Transportation Improvement Program Task Force
2,000.00	7.12 Albany County Active Transportation Technical Assistance
2,000.00	7.13 Linkage - Ballston Spa Traffic Calming Master Plan
2,000.00	7.14 Linkage - Saratoga Springs West Avenue Complete Streets Study
2,000.00	7.15 Linkage - Rensselaer Aiken Avenue Area Linkage Study
2,000.00	7.16 Linkage - Stillwater County Route 76 Corridor Study
500.00	7.89 Linkage - Halfmoon/Clifton Park CR 109 Corridor Study
<u>105,700.00</u>	

Local Cash Match Contributions Match for FTA & PL by Task

2,300.00	4.64 ADA Planning
7,000.00	2.01 Technical Assistance Program-Albany County
56,573.00	7.12 Albany County Active Transportation Technical Assistance
7,500.00	7.13 Linkage - Ballston Spa Traffic Calming Master Plan
7,000.00	7.14 Linkage - Saratoga Springs West Avenue Complete Streets Study
6,000.00	7.15 Linkage - Rensselaer Aiken Avenue Area Linkage Study
10,000.00	7.16 Linkage - Stillwater County Route 76 Corridor Study
<u>96,373.00</u>	

TABLE 2
2026-2027 UPWP
Non-Federal Activities Used By Transportation Council In-Kind Match
Task and Auditable Budgets

	FTA 2025-26	FTA 2026-27		GRAND
	SEC 5303	SEC 5303		TOTALS
44.21.00. PROGRAM SUPPORT & ADMINISTRATION				
1.51 Committee Activities	0	0		0
1.61 Transportation Council Administration	0	0		0
1.65 UPWP Development and Reporting	0	0		0
1.66 Title VI and Nondiscrimination	0	0		0
1.68 NYSAMPO Administration*	0	0		0
1.69 NYSAMPO / AMPO / TRB	0	0		0
1.70 Public Participation	0	0		0
44.22.00 GENERAL DEVELOPMENT & COMPREHENSIVE PLANNING				
2.01 Technical Assistance Program	0	0		0
2.25 Transportation Data Collection	0	0		0
2.28 Census and Capital Region Indicators	0	0		0
2.29 GIS	0	0		0
2.30 Human Services Agency Transportation	0	0		0
2.31 Housing and Community Planning	0	0		0
44.23.01 LONG-RANGE TRANSP. PLANNING (LRTP) - System Level				
3.11 STEP Model Development	0	0		0
3.12 Household Travel Survey				
3.31 Infrastructure Planning	0	0		0
3.41 Metropolitan Transportation Plan	0	0		0
3.51 Performance-Based Planning	0	0		0
44.23.02 LONG-RANGE TRANSP. PLANNING (LRTP) - Project Level				
3.22 Regional Operations/Congestion Management	0	0		0
3.32 Regional Signal Timing Program	0	0		0
44.24.00 SHORT-RANGE TRANSPORTATION PLANNING (SRTP)				
4.13 Transit Planning	3,124	29,485		0
4.14 TDM Initiatives	0	0		0
4.15 Safety Planning	0	0		0
4.16 Resilience and Security Planning	0	0		0
4.17 Complete Streets	0	0		0
4.21 Freight Planning	0	0		0
4.64 ADA Planning	0	0		0
4.67 Active Transportation Planning	0	0		0
4.71 Environmental Mitigation	0	0		0
44.25.00 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)				
5.01 TIP	0	0		0
5.21 Air Quality Conformity	0	0		0
5.51 Travel Demand Modeling Services	0	0		0
5.61 TIP Project Development Support	0	0		0
44.27.00 OTHER ACTIVITIES				
7.10 Town of Colonie GEIS Support	0	0		0
7.11 Town of Malta GEIS Support	0	0		0
7.12 Albany County Active Transportation Technical Assistance	0	0		0
7.13 Ballston Spa Traffic Calming Master Plan	0	0		0
7.14 Saratoga Springs West Avenue Complete Streets Study	0	0		0
7.15 Rensselaer Aiken Avenue Area Linkage Study	0	0		0
7.16 Stillwater County Route 76 Corridor Study	0	0		0
7.89 Halfmoon/Clifton Park County Route 109 Corridor Study	0	0		0
7.90 Niskayuna Complete Streets Study: NYS Route 7	0	0		0
TOTAL EFFORT	3,124	29,485		32,608
Transportation Council Non-Federal In-Kind	3,124	29,485		32,608

TABLE 3
2026-2027 UPWP
NYSDOT
Task and Auditable Budgets

	2026-27	2025-26	2026-27					GRAND
	PL	FTA	FTA					TOTALS
44.21.00 PROGRAM SUPPORT & ADMINISTRATION								
1.51 Committee Activities	2,316	0	2,499	0	0	0	0	4,815
1.61 Transportation Council Administration	4,737	0	0	0	0	0	0	4,737
1.65 UPWP Development and Reporting	1,316	312	1,621	0	0	0	0	3,250
1.66 Title VI and Nondiscrimination	1,089	312	937	0	0	0	0	2,339
1.68 NYSAMPO Administration*	199,919	0	0	0	0	0	0	199,919
1.69 NYSAMPO / AMPO / TRB	3,684	0	0	0	0	0	0	3,684
1.70 Public Participation	5,000	0	1,874					6,874
44.22.00 GENERAL DEVELOPMENT & COMPREHENSIVE PLANNING								
2.01 Technical Assistance Program	4,721	0	312					
2.25 Transportation Data Collection	5,658	0	625	0	0	0	0	6,283
2.28 Census and Capital Region Indicators	537	0	625	0	0	0	0	1,162
2.29 GIS	5,274	312	2,187	0	0	0	0	7,773
2.30 Human Services Agency Transportation	2,353	312	2,499					5,164
2.31 Housing and Community Planning	2,974	0	937	0	0	0	0	3,911
44.23.01 LONG-RANGE TRANSP. PLANNING (LRTP) - System Level								
3.11 STEP Model Development	7,253	0	312	0	0	0	0	7,566
3.12 Household Travel Survey	23,947							
3.31 Infrastructure Planning	1,579	0	312	0	0	0	0	1,891
3.41 Metropolitan Transportation Plan	1,721	312	312	0	0	0	0	2,346
3.51 Performance-Based Planning	1,842	0	312	0	0	0	0	2,154
44.23.02 LONG-RANGE TRANSP. PLANNING (LRTP) - Project Level								
3.22 Regional Operations/Congestion Management	2,526	312	937	0	0	0	0	3,776
3.32 Regional Signal Timing Program	1,326	0	312	0	0	0	0	1,639
44.24.00 SHORT-RANGE TRANSPORTATION PLANNING (SRTP)								
4.13 Transit Planning	563	312	1,562	0	0	0	0	2,437
4.14 TDM Initiatives	1,326	312	1,562	0	0	0	0	3,201
4.15 Safety Planning	3,142	0	1,312	0	0	0	0	4,454
4.16 Resilience and Security Planning	2,353	0	1,249	0	0	0	0	3,602
4.17 Complete Streets	1,037	0	1,249	0	0	0	0	2,286
4.21 Freight Planning	5,774	0	0	0	0	0	0	5,774
4.64 ADA Planning	1,882	0	937					
4.67 Active Transportation Planning	2,063	312	1,874	0	0	0	0	4,250
4.71 Environmental Mitigation	3,979	0	0	0	0	0	0	3,979
44.25.00 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)								
5.01 TIP	3,142	312	2,499	0	0	0	0	5,953
5.21 Air Quality Conformity	1,037	0	625	0	0	0	0	1,662
5.51 Travel Demand Modeling Services	1,300	0	0	0	0	0	0	1,300
5.61 TIP Project Development Support	0	0	0	0	0	0	0	0
44.27.00 OTHER ACTIVITIES								
7.10 Town of Colonie GEIS Support	0	0	0	0	0	0	0	0
7.11 Town of Malta GEIS Support	0	0	0	0	0	0	0	0
7.12 Albany County Active Transportation Technical Assistance	3,111	0	0	0	0	0	0	3,111
7.13 Ballston Spa Traffic Calming Master Plan	14,242	0	0	0	0	0	0	14,242
7.14 Saratoga Springs West Avenue Complete Streets Study	13,914	0	0	0	0	0	0	13,914
7.15 Rensselaer Aiken Avenue Area Linkage Study	12,426	0	0	0	0	0	0	12,426
7.16 Stillwater County Route 76 Corridor Study	14,242	0	0	0	0	0	0	14,242
7.89 Halfmoon/Clifton Park County Route 109 Corridor Study	10,271	0	0	0	0	0	0	10,271
7.90 Niskayuna Complete Streets Study: NYS Route 7	405	0	0	0	0	0	0	405
TOTAL EFFORT	375,981	3,124	29,485	0	0	0	0	408,589
FEDERAL	0	0	0	0	0	0	0	0
STATE	375,981	3,124	29,485	0	0	0	0	408,589
STATE CASH	0	0	0		0	0	0	0
LOCAL	0	0	0	0	0	0	0	0

TABLE 4
2026-2027 UPWP
CDRPC
Task and Auditable Budgets

	2026-2027 PL					GRAND TOTALS
44.21.00 PROGRAM SUPPORT & ADMINISTRATION						
1.51 Committee Activities	0	0	0			0
1.61 Transportation Council Administration	0	0	0			0
1.65 UPWP Development and Reporting	5,000	0	0			5,000
1.66 Title VI and Nondiscrimination	0	0	0			0
1.68 NYSAMPO Administration*	0	0	0			0
1.69 NYSAMPO / AMPO / TRB	0	0	0			0
1.70 Public Participation	20,000	0	0			20,000
44.22.00 GENERAL DEVELOPMENT & COMPREHENSIVE PLANNING						
2.01 Technical Assistance Program	40,000	0	0			40,000
2.25 Transportation Data Collection	0	0	0			0
2.28 Census and Capital Region Indicators	63,000	0	0			63,000
2.29 GIS	43,500	0	0			43,500
2.30 Human Services Agency Transportation	0	0	0			0
2.31 Housing and Community Planning	68,000	0	0			68,000
44.23.01 LONG-RANGE TRANSP. PLANNING (LRTP) - System Level						
3.11 STEP Model Development	0	0	0			0
3.31 Infrastructure Planning	0	0	0			0
3.41 Metropolitan Transportation Plan	4,500	0	0			4,500
3.51 Performance-Based Planning	0	0	0			0
44.23.02 LONG-RANGE TRANSP. PLANNING (LRTP) - Project Level						
3.22 Regional Operations/Congestion Management	0	0	0			0
3.32 Regional Signal Timing Program	0	0	0			0
44.24.00 SHORT-RANGE TRANSPORTATION PLANNING (SRTP)						
4.13 Transit Planning	0	0	0			0
4.14 TDM Initiatives	0	0	0			0
4.15 Safety Planning	0	0	0			0
4.16 Resilience and Security Planning	0	0	0			0
4.17 Complete Streets	0	0	0			0
4.21 Freight Planning	0	0	0			0
4.64 ADA Planning	0	0	0			0
4.67 Active Transportation Planning	0	0	0			0
4.71 Environmental Mitigation	0	0	0			0
44.25.00 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)						
5.01 TIP	0	0	0			0
5.21 Air Quality Conformity	0	0	0			0
5.51 Travel Demand Modeling Services	0	0	0			0
5.61 TIP Project Development Support	0	0	0			0
44.27.00 OTHER ACTIVITIES	0	0	0			0
7.10 Town of Colonie GEIS Support	0	0	0			0
7.11 Town of Malta GEIS Support	0	0	0			0
7.12 Albany County Active Transportation Technical Assistance	0	0	0			0
7.13 Ballston Spa Traffic Calming Master Plan	0	0	0			0
7.14 Saratoga Springs West Avenue Complete Streets Study	0	0	0			0
7.15 Rensselaer Aiken Avenue Area Linkage Study	0	0	0			0
7.16 Stillwater County Route 76 Corridor Study	0	0	0			0
7.89 Halfmoon/Clifton Park County Route 109 Corridor Study	0	0	0			0
7.90 Niskayuna Complete Streets Study: NYS Route 7	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 5
Capital Region Transportation Council
2026-2027 UPWP
Metropolitan Planning (PL) Funds
Task and Auditable Budgets

TASK BUDGET	TOTAL ALL	NEW GRANT	CARRY- OVER GRANT	NYS DOT	CDRPC	Local Cash	Local In-Kind	TOTAL Transp. Council STAFF	Transp. Council STAFF	Transp. Council IKS
44.21.00 PROGRAM SUPPORT & ADMINISTRATION	841070	841070	0	214370	82000		0	544700	544700	0
	389158	389158	0	9458	0		0	379700	379700	0
	451912	451912	0	204912	82000		0	165000	165000	0
44.22.00 GENERAL DEVELOPMENT & COMPREHENSIVE PLANNING	542591	542591	0	21780	112000		0	408811	408811	0
	531990	531990	0	11179	112000		0	408811	408811	0
	10601	10601	0	10601	0		0	0	0	0
44.23.01 LONG-RANGE TRANSP. PLANNING - System Level	821707	821707	0	36194	50000		0	735513	735513	0
	752165	752165	0	34352	50000		0	667813	667813	0
	69542	69542	0	1842	0		0	67700	67700	0
44.23.02 LONG-RANGE TRANSPOR. PLANNING - Project Level	76515	76515	0	3315	0		0	73200	73200	0
	0	0	0	0	0		0	0	0	0
	76515	76515	0	3315	0		0	73200	73200	0
44.24.00 SHORT-RANGE TRANSPORTATION PLANNING (SRTP)	392192	392192	0	22326	0		0	369866	369866	0
	392192	392192	0	22326	0		0	369866	369866	0
44.25.00 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	109579	109579	0	5479	0		140500	104100	104100	0
	109579	109579	0	5479	0		140500	104100	104100	0
44.27.00 OTHER ACTIVITIES	404605	404605	0	76452	0	165500	0	328153	328153	0
	404605	404605	0	76452	0	165500	0	328153	328153	0
TOTAL	3188259	3188259	0	379916	244000	165500	140500	2564343	2564343	0
AUDITABLE BUDGET										
Direct Labor	717244	717244	0	0	183000		0	837747	837747	0
Fringe Charges	660582	660582	0	0	61000		0	968435	968435	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	1375065	1375065	0	0	0		0	0	0	0
Computer	0	0	0	0	0		0	0	0	0
Indirect Charges	435367	435367	0	0	0		0	758161	758161	0
Toll Credits				379916						
TOTAL	3188259	3188259	0	379916	244000	165500	140500	2564343	2564343	0
Federal Share	2747343	2747343	0	0	183000	0	0	2564343	2564343	0
State Share	379916	379916	0	379916	0	0	0	0	0	0
Local Share	226500	226500	0	0	61000	165500	140500	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%