

**Capital District Transportation Committee
2019-24 Transportation Improvement Program
Adjustments Budget Estimates**

The CDTC Planning Committee previously approved budget estimates for the 2019-24 TIP. At its March 20, 2019 meeting, the Planning Committee tentatively agreed to consider adjustments to those estimate. What follows are three tables 1) the original budget estimates, 2) the increases proposed, and 3) the new budget estimates. From the updated budget estimates, a new fiscal constraint table (TIP Summary Table 4) has been produced for the 2019-24 Draft TIP and is with the other summary tables in the project listings section of this mailout. It includes anticipated carryover balances from the 2018-19 FFY (as has been assumed during the programming of the draft 2019-24 TIP) and uses the draft 2019-24 project listings. All funding is in millions of dollars.

Original Budget Estimates

Fund Source	Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24	Total
NHPP	37.080	49.278	49.278	49.278	49.278	234.192
STP Flexible	8.291	7.867	7.867	7.867	7.867	39.758
STP Urban	8.272	9.675	9.675	9.675	9.675	46.973
HSIP Highway	2.641	2.668	2.668	2.668	2.668	13.313
STP NFA Bridges	1.080	0.350	0.350	0.350	0.350	2.480
Total	57.365	69.838	69.838	69.838	69.838	336.716

Proposed Additions to Budget Estimates

Fund Source	Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24	Total
NHPP	0.800	0.400	0.400	0.400	0	2.000
STP Flexible	0.400	0.200	0.200	0.200	0	1.000
STP Urban						0.000
HSIP Highway	1.200	0.600	0.600	0.600	0	3.000
STP NFA Bridges						0.000
Total	2.400	1.200	1.200	1.200	0	6.000

Proposed Revised Budget Estimates

Fund Source	Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24	Total
NHPP	37.880	49.678	49.678	49.678	49.278	236.192
STP Flexible	8.691	8.067	8.067	8.067	7.867	40.758
STP Urban	8.272	9.675	9.675	9.675	9.675	46.973
HSIP Highway	3.841	3.268	3.268	3.268	2.668	16.313
STP NFA Bridges	1.080	0.350	0.350	0.350	0.350	2.480
Total	59.765	71.038	71.038	71.038	69.838	342.716