

**Capital District Transportation Committee
2019-24 TIP Programming Capacity
For Planning Committee Review at its February 7, 2019 Meeting**

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**Table A
CDTC Planning Targets (Budget Estimates) Proposed by Region One**

Fund Source	2019-20	2020-21	2021-22	2022-23	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	0.740	0.000	0.000	0.000	0.000	0.740
CMAQ	1.621	0.000	0.000	0.000	0.000	1.621
Total	58.646	69.488	69.488	69.488	69.488	336.597

**Table B
CDTC Programming in 2016-21 TIP (From CDTC Summary Table 1)**

Fund Source	2019-20	2020-21	2021-22	2022-23	2023-24	Total
NHPP	19.065	12.438				31.503
STP Flexible	7.639	0.058				7.697
STP Urban	7.834	0.000				7.834
HSIP Highway	1.103	0.000				1.103
STP NFA Bridges	0.731	0.000				0.731
CMAQ	4.930					4.930
Total	41.302	12.496	0.000	0.000	0.000	53.798

Notes for Table B

- 1) The last two years of the 2016-21 TIP are the first two years of the 2019-24 TIP.
- 2) A roll-in (the balance after 2018-19) is included and calculated from Summary Table 4 on 9/26/18.
- 3) Cost increases to existing projects will decrease programming capacity.
- 4) Does not include funding for set-asides in the 16-21 TIP for which new funding is proposed.

**Table C
CDTC Available Programming (Table A - B)**

Fund Source	2019-20	2020-21	2021-22	2022-23	2023-24	Total
NHPP	18.015	36.840	49.278	49.278	49.278	202.689
STP Flexible	0.652	7.809	7.867	7.867	7.867	32.061
STP Urban	0.438	9.675	9.675	9.675	9.675	39.139
HSIP Highway	1.538	2.668	2.668	2.668	2.668	12.210
STP NFA Bridges	0.009	0.000	0.000	0.000	0.000	0.009
CMAQ	-3.309	0.000	0.000	0.000	0.000	-3.309
Total	17.344	56.992	69.488	69.488	69.488	282.799

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**Table D
Set-Asides Proposed by Region One For CDTC TIP**

Fund Source	2019-20	2020-21	2021-22	2022-23	2023-24	Total
NHPP	19.076	19.076	19.076	19.076	19.076	95.378
STP Flexible	2.525	2.525	2.525	2.525	2.525	12.625
STP Urban	1.274	1.274	1.274	1.274	1.274	6.370
HSIP Highway	0.725	0.725	0.725	0.725	0.725	3.625
STP NFA Bridges	0.000	0.000	0.000	0.000	0.000	0.000
CMAQ	0.000	0.000	0.000	0.000	0.000	0.000
Total	23.599	23.599	23.599	23.599	23.599	117.997

**Table E
Set-Asides Proposed by CDTC**

Fund Source	2019-20	2020-21	2021-22	2022-23	2023-24	Total
NHPP	2.698	2.698	2.698	3.268	3.268	14.628
STP Flexible	3.578	3.578	3.578	3.208	3.208	17.148
STP Urban						0.000
HSIP Highway						0.000
STP NFA Bridges						0.000
CMAQ						0.000
Total	6.275	6.275	6.275	6.475	6.475	31.775

Notes for Table E

1) Includes the proposal for increased funding for RG130 & RG131.

**Table F
Funding Available for Cost Increases & New Projects (Table C - D - E)**

Fund Source	2019-20	2020-21	2021-22	2022-23	2023-24	Total
NHPP	-3.758	15.067	27.505	26.935	26.935	92.684
STP Flexible	-5.450	1.706	1.764	2.134	2.134	2.289
STP Urban	-0.836	8.401	8.401	8.401	8.401	32.769
HSIP Highway	0.813	1.943	1.943	1.943	1.943	8.585
STP NFA Bridges	0.009	0.000	0.000	0.000	0.000	0.009
CMAQ	-3.309	0.000	0.000	0.000	0.000	-3.309
Total	-12.530	27.117	39.613	39.413	39.413	133.027

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**Table G
Requests for Cost Increases to Projects in the 2016-21 TIP**

Fund Source	2019-20	2020-21	2021-22	2022-23	2023-24	Total
NHPP	0.366	0.000	0.000	0.000	0.000	0.366
STP Flexible	0.528	0.000	0.000	0.000	0.000	0.528
STP Urban	0.961	0.000	0.000	0.000	0.000	0.961
HSIP Highway	0.000	0.000	0.000	0.000	0.000	0.000
STP NFA Bridges	0.861	0.000	0.000	0.000	0.000	0.861
CMAQ	0.075	0.000	0.000	0.000	0.000	0.075
Total	2.790	0.000	0.000	0.000	0.000	2.790

Notes for Table G

- 1) Any additional rollovers from 17-18 and 18-19 will increase both costs and funding, having no net effect.
- 2) Includes changes to the 2016-21 TIP proposed prior to the mailout for the 2/7/19 meeting.

**Table H
Funding Available for New Programming (Table F - G)**

Fund Source	2019-20	2020-21	2021-22	2022-23	2023-24	Total
NHPP	-4.124	15.067	27.505	26.935	26.935	92.318
STP Flexible	-5.978	1.706	1.764	2.134	2.134	1.761
STP Urban	-1.797	8.401	8.401	8.401	8.401	31.808
HSIP Highway	0.813	1.943	1.943	1.943	1.943	8.585
STP NFA Bridges	-0.852	0.000	0.000	0.000	0.000	-0.852
CMAQ	-3.384	0.000	0.000	0.000	0.000	-3.384
Total	-15.321	27.117	39.613	39.413	39.413	130.236