

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

Page 1 of 3

**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 |

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

Page 2 of 3

**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 | 1.438 | 1.438 | 1.438 | 1.438 | 1.438 | 7.188 |
| STP Flexible | 4.038 | 4.038 | 4.038 | 4.038 | 4.038 | 20.188 |
| STP Urban | | | | | | 0.000 |
| HSIP Highway | | | | | | 0.000 |
| STP NFA Bridges | | | | | | 0.000 |
| CMAQ | | | | | | 0.000 |
| Total | 5.475 | 5.475 | 5.475 | 5.475 | 5.475 | 27.375 |

**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 | -2.498 | 16.327 | 28.765 | 28.765 | 28.765 | 100.124 |
| STP Flexible | -5.910 | 1.246 | 1.304 | 1.304 | 1.304 | -0.751 |
| 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 | -11.730 | 27.917 | 40.413 | 40.413 | 40.413 | 137.427 |

**Capital District Transportation Committee
2019-24 TIP Programming Capacity
For Planning Committee Review at its February 7, 2019 Meeting
Page 3 of 3**

**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 | -2.864 | 16.327 | 28.765 | 28.765 | 28.765 | 99.758 |
| STP Flexible | -6.438 | 1.246 | 1.304 | 1.304 | 1.304 | -1.279 |
| 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 | -14.521 | 27.917 | 40.413 | 40.413 | 40.413 | 134.636 |