

**Capital District Transportation Committee
2019-24 TIP Programming Capacity
For Planning Committee Review at its March 20, 2019 Meeting
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**Table A
CDTC Planning Targets (Budget Estimates) Proposed by Region One**

Fund Source	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Total
NHPP	22.192	37.080	49.278	49.278	49.278	49.278	256.385
STP Flexible	24.791	8.291	7.867	7.867	7.867	7.867	64.549
STP Urban	6.162	8.272	9.675	9.675	9.675	9.675	53.135
HSIP Highway	4.799	2.641	2.668	2.668	2.668	2.668	18.112
STP NFA Bridges	0.746	1.080	0.350	0.350	0.350	0.350	3.226
CMAQ	2.492	4.930	0.000	0.000	0.000	0.000	7.422
Total	61.183	62.295	69.838	69.838	69.838	69.838	402.829

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

Fund Source	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Total
NHPP	13.587	27.765	12.438				53.790
STP Flexible	9.136	7.954	0.000				17.090
STP Urban	16.436	9.353	0.000				25.789
HSIP Highway	4.689	1.103	0.000				5.792
STP NFA Bridges	0.746	1.080	0.000				1.826
CMAQ	2.492	4.930					7.422
Total	47.086	52.185	12.438	0.000	0.000	0.000	111.709

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) Further cost increases to existing projects will decrease programming capacity.
- 3) Does not include funding for set-asides in the 16-21 TIP for which new funding has been programmed.
- 4) Includes changes to the 2016-21 TIP approved at the 2/7/19 meeting.

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

Fund Source	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Total
NHPP	8.605	9.315	36.840	49.278	49.278	49.278	202.595
STP Flexible	15.655	0.337	7.867	7.867	7.867	7.867	47.459
STP Urban	-10.274	-1.081	9.675	9.675	9.675	9.675	27.346
HSIP Highway	0.110	1.538	2.668	2.668	2.668	2.668	12.320
STP NFA Bridges	0.000	0.000	0.350	0.350	0.350	0.350	1.400
CMAQ	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	14.097	10.110	57.400	69.838	69.838	69.838	291.120

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**Table D
Set-Asides for State Roads**

Fund Source	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Total
NHPP	0	17.220	20.695	20.695	20.695	20.445	99.750
STP Flexible	0	2.000	2.000	1.725	1.725	1.725	9.175
STP Urban	0	1.200	1.225	1.000	1.125	1.125	5.675
HSIP Highway	0	0.500	0.725	0.725	0.725	0.725	3.400
STP NFA Bridges	0	0.000	0.000	0.000	0.000	0.000	0.000
CMAQ	0	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	20.920	24.645	24.145	24.270	24.020	118.000

Notes: As approved on 2/7/19. This is a summary - distribution among projects is unknown.

**Table E
Non-State Set-Asides**

Fund Source	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Total
NHPP		2.498	2.498	2.498	3.068	3.068	13.628
STP Flexible		4.178	4.178	4.178	3.808	3.808	20.148
STP Urban							0.000
HSIP Highway							0.000
STP NFA Bridges							0.000
CMAQ							0.000
Total	0.000	6.675	6.675	6.675	6.875	6.875	33.775

Note: RG29, RG103, RG130, RG131 & RG138, as approved on 2/7/19.

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

Fund Source	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Total
NHPP	8.605	-10.402	13.648	26.086	25.516	25.766	89.217
STP Flexible	15.655	-5.840	1.689	1.964	2.334	2.334	18.137
STP Urban	-10.274	-2.281	8.450	8.675	8.550	8.550	21.671
HSIP Highway	0.110	1.038	1.943	1.943	1.943	1.943	8.920
STP NFA Bridges	0.000	0.000	0.350	0.350	0.350	0.350	1.400
CMAQ	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	14.097	-17.485	26.080	39.018	38.693	38.943	139.345

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**Table G
Amounts Tentatively Programmed on 2/27/19**

Fund Source	2019-20	2020-21	2021-22	2022-23	2023-24	Total
NHPP	0.000	12.317	42.194	15.206	33.040	102.757
STP Flexible	-0.327	7.401	0.110	0.336	2.269	9.788
STP Urban	0.000	6.466	5.410	6.855	4.035	22.766
HSIP Highway	0.000	1.998	0.563	4.849	4.434	11.844
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	-0.327	28.181	48.277	27.247	43.777	147.155

Notes for Table G

1) Includes actual low-volume road projects programmed in the year requested as draw-downs on the set-aside. Therefore, \$7.979M was added among the five years, and \$1.3M was removed from each year, all STP-Flex.

**Table H
Available Funds for Programming**

Fund Source	2019-20	2020-21	2021-22	2022-23	2023-24	Total
NHPP	-1.797	1.330	-16.108	10.309	-7.274	-13.540
STP Flexible	10.142	-5.712	1.854	1.998	0.065	8.348
STP Urban	-12.555	1.985	3.265	1.695	4.516	-1.095
HSIP Highway	1.148	-0.055	1.380	-2.906	-2.491	-2.923
STP NFA Bridges	0.000	0.350	0.350	0.350	0.350	1.400
Total	-3.061	-2.102	-9.259	11.446	-4.834	-7.810
Percentage	-5.2%	-3.7%	-13.3%	16.4%	-6.9%	-11.2%

Notes for Table H

- 1) Negative numbers are amounts over-programmed.
- 2) Positive numbers are amounts available to program.