



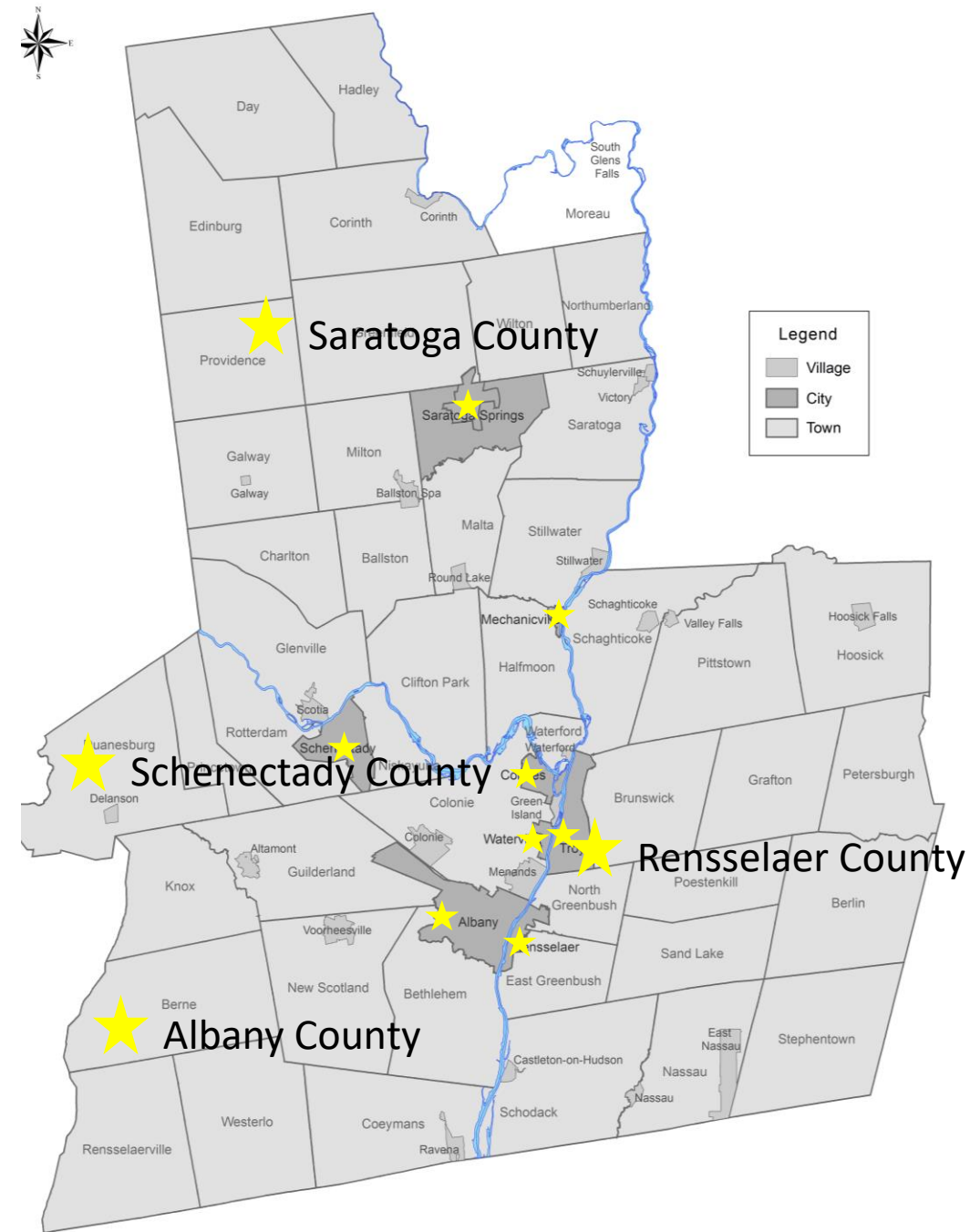
2022-2027 Transportation Improvement Program Development

CDTC Planning Committee

April 6, 2022

Capital District Transportation Committee

- Metropolitan Planning Organization (MPO)
- A transportation policy-making and planning organization
- Allocates federal transportation funding resources
- Includes:

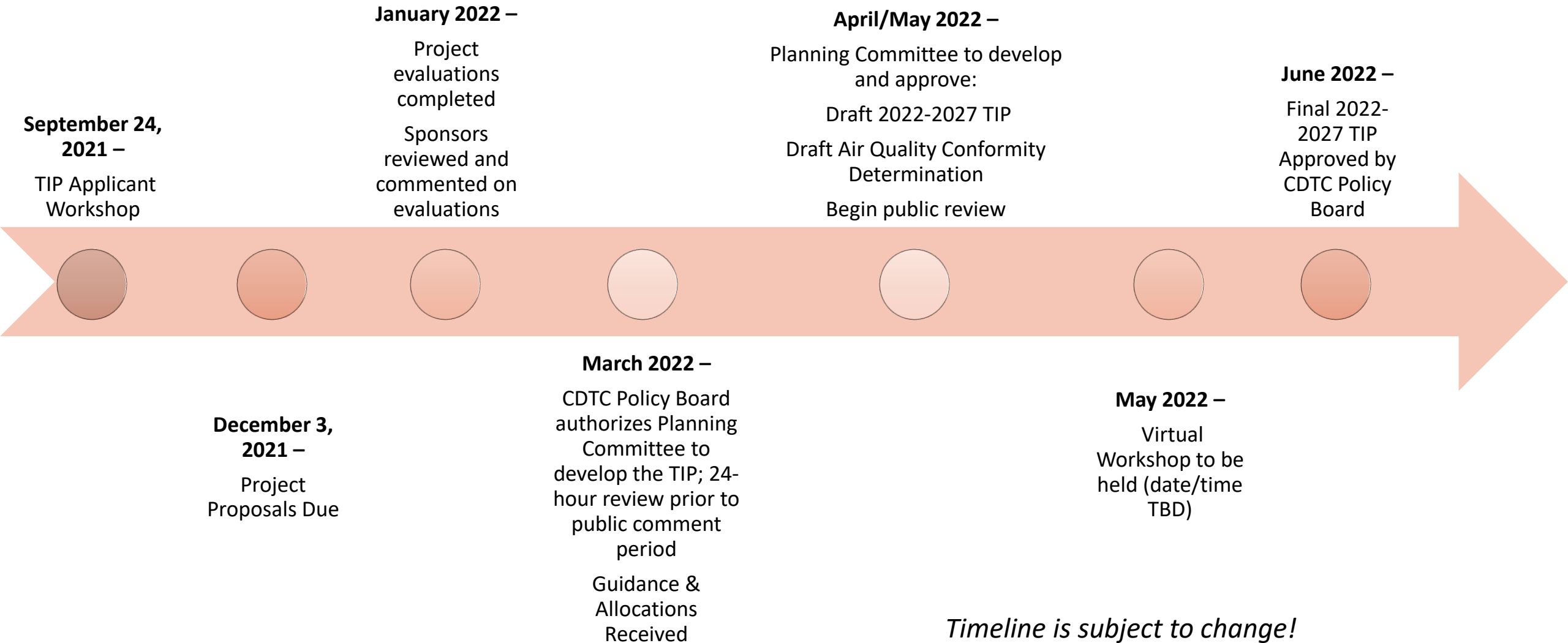


What is the TIP?

- 5-year capital plan for federal transportation funding
- Must reflect recommendations, goals, and priorities in the long-range metropolitan transportation plan (New Visions 2050)
- Must contribute to achieving new federal and regional performance targets



2022-2027 TIP Timeline



Estimated Highway Funding to New York State Under BIL

- Authorizes \$13.5 billion in core formula highway and enhanced formula bridge funding for New York State
- Represents an increase of \$4.6 billion (52.0 percent) over the prior five-year authorization period
- Majority of the program growth occurs in the first year of the bill, inflationary increases of two percent/year thereafter

Federal Fiscal Year	National Highway Performance Program (NHPP)	Surface Transportation Program (STP)	Highway Safety Improvement Program (HSIP)	Railway-Highway Crossings (Section 130)	Congestion Mitigation and Air Quality Improvement Program (CMAQ)	Metropolitan Planning	National Highway Freight Program (NHFP)	Formula Carbon Reduction Program	Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation (PROTECT) Program	Subtotal Core Formula Apportionments	Supplemental Extraordinary Bridge Formula Program	Total All Formula Funds
FAST Act												
2016-2020	4,660,524,643	2,345,612,619	475,137,751	35,742,535	946,707,606	129,221,070	265,034,485	\$0	\$0	\$8,857,980,709	\$0	\$8,857,980,709
BIL												
2022	\$1,142,038,436	\$555,586,266	\$122,777,289	\$6,718,958	\$199,604,894	\$32,944,536	\$58,212,853	\$49,539,775	\$56,330,274	\$2,223,753,281	\$378,275,117	\$2,602,028,398
2023	\$1,164,879,205	\$566,697,991	\$125,370,024	\$6,718,958	\$203,596,992	\$33,603,427	\$59,377,110	\$50,530,571	\$57,456,880	\$2,268,231,158	\$378,275,117	\$2,646,506,275
2024	\$1,188,176,789	\$578,031,951	\$128,014,615	\$6,718,958	\$207,668,932	\$34,275,495	\$60,564,653	\$51,541,182	\$58,606,017	\$2,313,598,592	\$378,275,117	\$2,691,873,709
2025	\$1,211,940,325	\$589,592,590	\$130,712,097	\$6,718,958	\$211,822,310	\$34,961,005	\$61,775,946	\$52,572,006	\$59,778,138	\$2,359,873,375	\$378,275,117	\$2,738,148,492
2026	\$1,236,179,129	\$601,384,441	\$133,463,529	\$6,718,958	\$216,058,756	\$35,660,225	\$63,011,464	\$53,623,446	\$60,973,700	\$2,407,073,648	\$378,275,117	\$2,785,348,765
Total	\$5,943,213,884	\$2,891,293,239	\$640,337,554	\$33,594,790	\$1,038,751,884	\$171,444,688	\$302,942,026	\$257,806,980	\$293,145,009	\$11,572,530,054	\$1,891,375,585	\$13,463,905,639
Change	\$1,282,689,241	\$545,680,620	\$165,199,803	(\$2,147,745)	\$92,044,278	\$42,223,618	\$37,907,541	\$257,806,980	\$293,145,009	\$2,714,549,345	\$1,891,375,585	\$4,605,924,930
Percent Change	27.5%	23.3%	34.8%	-6.0%	9.7%	32.7%	14.3%	--	--	30.6%	--	52.0%

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Estimated Highway Funding to New York State Under BIL

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						BIL						
2022	\$1,142,038,436	\$555,586,266	\$122,777,289	\$6,718,958	\$199,604,894	\$32,944,536	\$58,212,853	\$49,539,775	\$56,330,274	\$2,223,753,281	\$378,275,117	\$2,602,028,398
2023	\$1,164,879,205	\$566,697,991	\$125,370,024	\$6,718,958	\$203,596,992	\$33,603,427	\$59,377,110	\$50,530,571	\$57,456,880	\$2,268,231,158	\$378,275,117	\$2,646,506,275
2024	\$1,188,176,789	\$578,031,951	\$128,014,615	\$6,718,958	\$207,668,932	\$34,275,495	\$60,564,653	\$51,541,182	\$58,606,017	\$2,313,598,592	\$378,275,117	\$2,691,873,709
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Total	\$5,943,213,884	\$2,891,293,239	\$640,337,554	\$33,594,790	\$1,038,751,884	\$171,444,688	\$302,942,026	\$257,806,980	\$293,145,009	\$11,572,530,054	\$1,891,375,585	\$13,463,905,639
Change	\$1,282,689,241	\$545,680,620	\$165,199,803	(\$2,147,745)	\$92,044,278	\$42,223,618	\$37,907,541	\$257,806,980	\$293,145,009	\$2,714,549,345	\$1,891,375,585	\$4,605,924,930
Percent Change	27.5%	23.3%	34.8%	-6.0%	9.7%	32.7%	14.3%	--	--	30.6%	--	52.0%

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Percent Change	27.5%	23.3%	34.8%	-6.0%	9.7%	32.7%	14.3%	--	--	30.6%	--	52.0%

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Estimated Core Federal Highway Funding to NYS Under BIL (Unmatched)

Fund Source	2022-2027 BIL	Percent of BIL Funding	2016-2020 Fast Act	Percent of FAST Act Funding	Change	Percent Change
NHPP	5,943,213,884	44.1%	4,660,524,643	52.6%	1,282,689,241	27.5%
STP*	2,891,293,239	21.5%	2,345,612,619	31.2%	545,680,620	23.3%
HSIP	640,337,554	4.8%	475,137,751	5.4%	165,199,803	34.8%
Total	9,474,844,677	70.4%	7,481,275,013	84.5%	1,993,569,664	26.6%

**STP includes urban, flex and off-system bridge funds.*

Note: The Federal Fiscal Year (FFY) begins on October 1 and ends September 30. The FFY is designated by the calendar year in which it ends (i.e. FFY23 begins October 1, 2022 and ends September 30, 2023).

NYSDOT TIP/STIP Guidance

- Received March 25, 2022
- **\$4.6 billion**, the increase in federal funds over the five-year period, is primarily limited to two categorical programs:
 - The new supplemental extraordinary Bridge Formula Program
 - The National Highway Performance Program

NYSDOT TIP/STIP Guidance Continued

- **\$4.2 billion** is intended to reconnect communities severed by interstate and other high-volume roadway construction in the 1950s and 1960s, including:
 - Restoring the Humboldt Parkway in the City of Buffalo
 - Constructing the Community Grid in the City of Syracuse
 - Raising the Inner Loop freeway in the City of Rochester
 - Covering portions of the Cross Bronx Expressway in the New York City

Preliminary Planning Targets (Funding Allocations)

- 11 NYSDOT Regions and Statewide; some funds not allocated
- Shares of State and federal funding have not yet been adjusted based on the New York State Budget.
- NYSDOT Region 1 has a preventive/corrective maintenance investment target for the state-owned system that reflects a mandated use of the overall planning target.
- There is no preventive/corrective maintenance target for the local program.

2022-2027 Region 1 (8 County) Planning Targets Proposed by NYSDOT Region 1 (\$M – Matched)

	Year 1	Year 2	Year 3	Year 4	Year 5	
Fund Source	FFY23	FFY24	FFY25	FFY26	FFY27	Total
NHPP	78.212	78.212	78.212	78.212	78.212	391.062
STP-Flex	22.450	22.450	22.450	22.450	22.450	112.252
STP-Urb	11.215	11.215	11.215	11.215	11.215	56.074
HSIP	5.564	5.564	5.564	5.564	5.564	27.821
STP-Off	1.483	1.483	1.483	1.483	1.483	7.414
Total	118.925	118.925	118.925	118.925	118.925	594.623

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2022-2027 TIP CDTC Region Planning Targets Proposed by NYSDOT Region 1 (\$M – Matched)

	Year 1	Year 2	Year 3	Year 4	Year 5	
Fund Source	FFY23	FFY24	FFY25	FFY26	FFY27	Total
NHPP	52.634	53.184	53.184	53.184	53.184	265.372
STP-Flex	6.846	6.735	6.735	6.735	6.735	33.786
STP-Urb	11.706	11.215	11.215	11.215	11.215	56.565
HSIP	5.107	4.451	4.451	4.451	4.451	22.913
STP-Off	0.000	0.000	0.000	0.000	0.000	0.000
Total	76.293	75.586	75.586	75.586	75.586	378.636

63.7% of Region 1 total
\$43.660 M or 13.0% increase over 2019 TIP
NYS increase in funding from BIL of 52.0%

Note: The Federal Fiscal Year (FFY) begins on October 1 and ends September 30. The FFY is designated by the calendar year in which it ends (i.e. FFY23 begins October 1, 2022 and ends September 30, 2023).

Existing TIP Project Roll-In (\$M – Matched)

	Year 1	Year 2	Year 3	Year 4	Year 5	
Fund Source	FFY23	FFY24	FFY25	FFY26	FFY27	Total
NHPP	27.454	22.464	0.000	0.000	0.000	49.918
STP-Flex	11.122	1.137	0.000	0.000	0.000	12.259
STP-Urb	7.660	10.017	0.000	0.000	0.000	17.677
HSIP	0.985	4.380	0.000	0.000	0.000	5.365
STP-Off	1.176	0.000	0.000	0.000	0.000	1.176
Total	48.397	37.998	0.000	0.000	0.000	86.395

Projects in the 2019 TIP not yet obligated for funding.

Note: The Federal Fiscal Year (FFY) begins on October 1 and ends September 30. The FFY is designated by the calendar year in which it ends (i.e. FFY23 begins October 1, 2022 and ends September 30, 2023).

2022-2027 TIP CDTC Planning Targets After Existing Project Roll-In (\$M – Matched)

	Year 1	Year 2	Year 3	Year 4	Year 5	
Fund Source	FFY23	FFY24	FFY25	FFY26	FFY27	Total
NHPP	25.180	30.720	53.184	53.184	53.184	215.452
STP-Flex	-4.276	5.598	6.735	6.735	6.735	21.527
STP-Urb	4.046	1.198	11.215	11.215	11.215	38.889
HSIP	4.122	0.071	4.451	4.451	4.451	17.546
STP-Off	-1.176	0.000	0.000	0.000	0.000	-1.176
Total	27.896	37.587	75.585	75.585	75.585	292.238

Note: The Federal Fiscal Year (FFY) begins on October 1 and ends September 30. The FFY is designated by the calendar year in which it ends (i.e. FFY23 begins October 1, 2022 and ends September 30, 2023).

Comparing the 2019-24 TIP and 2022-27 TIP CDTC Planning Targets (\$M – Matched)

CDTC Planning Target Comparison Before Roll-In

Fund Source	19-24 TIP CDTC Planning Targets	22-27 CDTC TIP Planning Targets	Percent Change
NHPP	234.192	265.372	13.3%
STP-Flex	39.759	33.786	-15.0%
STP-Urb	46.972	56.565	20.4%
HSIP	13.313	22.913	72.1%
STP-Off	0.740	0.000	NA*
Total	334.976	378.636	13.0%

CDTC Planning Target Comparison After Roll-In

Fund Source	19-24 TIP CDTC Planning Targets	22-27 CDTC TIP Planning Targets	Percent Change
NHPP	202.689	215.452	6.3%
STP-Flex	32.061	21.527	-32.9%
STP-Urb	39.139	38.889	-0.6%
HSIP	12.210	17.546	43.7%
STP-Off	0.009	-1.176	NA*
Total	282.799	292.238	3.3%

**No new STP-Off projects will be included in the 2022-2027 TIP. All remaining STP-Off funds on the TIP will be from projects that have been rolled-in from a previous TIP.*

Reasons for Limited Increase

- Proposed increased Federal Funds Taken “off the top” by NYSDOT (\$4.2 B for four projects)
 - Possible increase in state funds via CHIPS/State Touring Route/Pave NY programs to local governments
- Larger Roll-In
 - Inflation/Cost Increases
 - Covid-19
 - Material Availability
- Programs not allocated to CDTC

Fund Source	19-24 TIP CDTC Planning Targets	22-27 CDTC TIP Planning Targets	Percent Change
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STP-Flex	32.061	21.527	-32.9%
STP-Urb	39.139	38.889	-0.6%
HSIP	12.210	17.546	43.7%
STP-Off	0.009	-1.176	NA*
Total	282.799	292.238	3.3%

NYS increase in funding from BIL of 52.0%

Proposed New Site-Specific Projects

Project Type	Number of Proposed Projects	Total Funding Requested (\$M – Matched)
Pavement Beyond Preservation	17	79.047
Pavement Preservation	18	114.488
Bridge Beyond Preservation	13	76.041
Bridge Preservation	11	77.913
Intersection/Safety	12	48.926
Bicycle/Pedestrian	19	35.462
Other	1	0.440
Total	91*	432.317

*2 projects were withdrawn prior to completing project evaluations

\$292.238 M available for multi-site projects & programs and new site-specific projects

ACTION NEEDED TO APPROVE: 2022-2027 TIP CDTC Region Planning Targets (\$M – Matched)

	Year 1	Year 2	Year 3	Year 4	Year 5	
Fund Source	FFY23	FFY24	FFY25	FFY26	FFY27	Total
NHPP	52.634	53.184	53.184	53.184	53.184	265.372
STP-Flex	6.846	6.735	6.735	6.735	6.735	33.786
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HSIP	5.107	4.451	4.451	4.451	4.451	22.913
STP-Off	0.000	0.000	0.000	0.000	0.000	0.000
Total	76.293	75.586	75.586	75.586	75.586	378.636

63.7% of Region 1 total

Note: The Federal Fiscal Year (FFY) begins on October 1 and ends September 30. The FFY is designated by the calendar year in which it ends (i.e. FFY23 begins October 1, 2022 and ends September 30, 2023).

ACTION NEEDED TO APPROVE:

2022-2027 TIP CDTC Planning Targets After Existing Project Roll-In (\$M – Matched)

	Year 1	Year 2	Year 3	Year 4	Year 5	
Fund Source	FFY23	FFY24	FFY25	FFY26	FFY27	Total
NHPP	25.180	30.720	53.184	53.184	53.184	215.452
STP-Flex	-4.276	5.598	6.735	6.735	6.735	21.527
STP-Urb	4.046	1.198	11.215	11.215	11.215	38.889
HSIP	4.122	0.071	4.451	4.451	4.451	17.546
STP-Off	-1.176	0.000	0.000	0.000	0.000	-1.176
Total	27.896	37.587	75.585	75.585	75.585	292.238

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Next Steps

- NYS Budget
- Additional Planning Committee meeting needed on April 20th
 - Fund multi-site/block funded projects and programs (set-asides)
 - Fund site specific projects (both state and local)
 - Funding options will be presented
- May 4, 2022 Planning Committee meeting
- Possible mid-May meeting
- Reschedule Policy Board meeting to June 16, 2022 to allow time to:
 - Complete TIP public review (25 days minimum) and respond to comments
 - Complete Air Quality Conformity Determination and public review
 - Edit Draft TIP
 - Address any unforeseen issues