

Capital District
Transportation Committee

May 24, 2019

**Capital District Transportation Committee
Second Adjustment to Budget Estimates in the 2019-24 TIP**

The CDTC Planning Committee previously approved budget estimates for the 2019-24 TIP and then updated them at its April 3, 2019 meeting. At this time, NYSDOT Region One proposes including expected balances from FFY 2018-19 in the budget estimates for the 2019-24 TIP. Also, as part of fiscal constraint for unmatched federal funds, Region One has included some minor additional adjustments for the CDTC area. What follows are two tables 1) the budget estimates of April 3, 2019, and 2) the new proposed budget estimates. Even though the proposed budget estimates are higher than those previously approved, they do not represent an increase in funding, but rather, a formal inclusion of the expected balance at the end of FFY 2018-19, which has already been programmed during the 2019-24 TIP Update. From the updated budget estimates, new fiscal constraint tables (TIP Summary Tables 4 & 5) have been produced for the 2019-24 Draft TIP and follow. All funding is in matched millions of dollars.

Budget Estimates of April 3, 2019

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

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	48.043	49.678	52.238	51.650	44.746	246.355
STP Flexible	8.600	8.068	8.068	8.068	7.868	40.670
STP Urban	13.744	9.675	9.675	11.583	7.768	52.444
HSIP Highway	3.951	3.268	3.268	3.268	2.668	16.422
STP NFA Bridges	1.080	0.350	0.350	0.350	0.350	2.480
Total	75.418	71.038	73.598	74.918	63.399	358.371