

**Capital District Transportation Committee**  
**Budget Estimates for the 2016-21 TIP**  
**All funds are in matched millions of dollars.**

25-Feb-16

| <b>Fund Source</b>        | <b>FFY 16-17</b> | <b>FFY 17-18</b> | <b>FFY 18-19</b> | <b>FFY 19-20</b> | <b>FFY 20-21</b> | <b>Total</b> |
|---------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| <b>Safety</b>             | 2.831            | 2.831            | 2.831            | 2.595            | 2.595            | 13.682       |
| <b>NHPP</b>               | 32.432           | 32.432           | 32.432           | 32.445           | 32.445           | 162.185      |
| <b>STP Flex</b>           | 15.027           | 15.027           | 15.027           | 10.295           | 10.295           | 65.670       |
| <b>STP Off Sys Bridge</b> | 1.146            | 1.146            | 1.146            | 0.880            | 0.880            | 5.197        |
| <b>STP Urban</b>          | 10.877           | 10.877           | 10.877           | 8.580            | 8.580            | 49.792       |
| <b>Total</b>              | 62.312           | 62.312           | 62.312           | 54.795           | 54.795           | 296.526      |

Notes

- 1) Carry-over balances are for Region One and are adjusted to CDTC, and are not actual CDTC balances.
- 2) The first three years include \$7.7M per year for deficit spending.
- 3) CDTC budget estimates are 66% of Region One.
- 4) Safety budget estimates are for highway funds only (does not include Rail).
- 5) "STP Off Sys Bridge" will show in the TIP as "STP-Off" (changed from "STP-Br."). This is for bridges on roads that are not on the federal-aid system.