Preliminary CDTC Planning Targets
In the 2013-18 TIP Update

As part of the 2013-18 TIP Update, the NYSDOT Main Office produced regional financial planning targets (also sometimes referred to as “budget estimates” or “allocations”). Typically, Region One staff and CDTC staff would then also propose planning targets specific to the MPO area, and meet to try to iron out significant differences. During this update, both staffs have produced planning targets, and had some discussions, but have not yet advanced farther in the process than that.

At this point, the two sets of estimates are of the same order of magnitude. But they have complexities due to the new fund sources that could be contributing to differences between them. Even so, the two are close enough that the Region One version is being included here to provide an order of magnitude for member information.

One important piece of information that can be derived from either set of numbers, is that the funding drops on the order of 15% from year one (2013-14) to year two (2014-15), and stays at the lower level for the balance of the TIP. Also noteworthy is that the current federal legislation (MAP-21), expires at the end of the first year (2013-14). Years two thru five are not drastically different than the revised planning targets that the Planning Committee accepted in January 2012 for the balance of the STIP period.

A critical part of the planning targets is that CMAQ funding is unresolved. The CDTC area may not be eligible for CMAQ past the first year of the 2013-18 TIP. If it is not eligible, both sets of planning targets agree that this would result in a loss of about $10M per year ($39M total over four years). All of the above assumes CMAQ to be available.