

Capital District Transportation Committee

February 2023 Planning Committee

Capital District Transportation Committee Transportation Improvement Program

Fiscal Constraint By Fund Source By Program Year: Federal Fiscal Year 2023 - 2026

All funds are shown in matched millions of dollars

Fund Source	Year 1		Year 2		Year 3		Year 4		Total	
	FFY23		FFY24		FFY25		FFY26			
	Planning Target*	Programmed	Planning Target	Programmed	Planning Target	Programmed	Planning Target	Programmed	Planning Target	Programmed
NHPP	61.114	55.532	56.584	47.963	56.584	58.082	55.684	67.573	229.966	229.150
NHFP	2.500	2.500	0.000	0.000	1.000	1.000	8.500	8.500	12.000	12.000
STBGP-Flex	20.165	23.468	6.735	8.266	6.735	6.525	6.735	4.366	40.370	42.625
STBGP-LG Urb.	15.456	13.410	13.215	25.114	11.215	10.486	11.215	3.750	51.101	52.760
STBGP-OFF	1.176	1.176	0.000	0.000	0.000	0.000	0.000	0.000	1.176	1.176
HSIP 1	5.381	2.921	4.451	9.791	4.451	6.131	4.451	0.000	18.734	18.843
HSIP-100 2	2.470	2.470	6.000	6.000	0.000	0.000	0.000	0.000	8.470	8.470
CMAQ 3	0.442	0.442	10.430	10.430	3.110	3.110	0.000	0.000	13.982	13.982
Highway Subtotal	108.704	101.919	97.415	107.564	83.095	85.334	86.585	84.189	375.799	379.006
		6.785		(10.149)		(2.239)		2.396		(3.207)
Section 5307	25.176	25.091	25.229	20.709	25.810	20.633	26.403	20.885	102.618	87.318
Section 5339	31.085	31.085	1.725	1.725	1.765	1.765	1.806	1.806	36.381	36.381
Transit Subtotal	56.261	56.176	26.954	22.434	27.575	22.398	28.209	22.691	138.999	123.699
		0.085		4.520		5.177		5.518		15.300
Total	164.965	158.095	124.369	129.998	110.670	107.732	114.794	106.880	514.798	502.705
		6.870		(5.629)		2.938		7.914		12.093
		4%		-5%		3%		7%		2%

¹ HSIP represents the CDTC regional allocation of HSIP funds.² HSIP-100 represents Highway Safety Improvement Program funding that is 100% federal share and is allocated through statewide solicitation.³ CMAQ represents Congestion Mitigation and Air Quality funding that is distributed by statewide solicitation.

**2022-2027 Transportation Improvement Program
Fiscal Constraint Budget Adjustments: February 2023**

Reason For Change	Adjustment Made	Fund Source	Associated Project PIN	Budget (\$M)
Move from FFY 27	Increased HSIP Target in FFY23 pulled from FFY27	HSIP	123629	0.274
New Funding Added	Add new CMAQ Project Programming to Targets	CMAQ	176169	3.200
New Funding Added	Add new CMAQ Project Programming to Targets	CMAQ	176253	2.952
New Funding Added	Add new CMAQ Project Programming to Targets	CMAQ	CDTA04	6.120
New Funding Added	Add new FTA5307 Programming to FFY23 Targets	FTA 5307	CDTA05	0.514
New Funding Added	Add new FTA5339 Programming to FFY23 Targets	FTA 5339	CDTA06	29.398
New Roll-IN	Add Rollover FLEX from FFY22 to FFY23 to targets	FLEX	105188	5.000
New Roll-IN	Add Rollover HSIP-100 from FFY21 and FFY22 to FFY 23 targets	HSIP-100	108552	1.000
New Roll-IN	Add Rollover HSIP-100 from FFY22 to FFY23 targets	HSIP-100	123629	0.300
New Roll-IN	Add Rollover NHPP from FFY22 to FFY23 targets	NHPP	CDTC137	9.780
New Roll-IN	Add Rollover FLEX from FFY22 to FFY23 targets	FLEX	CDTC137	5.319
New Roll-IN	Add Rollover Urban from FFY 22 to FFY23 targets	Urban	CDTC137	2.750
Rebalance Funds	Align HSIP-100 Targets with Funding FFY23 to FFY25	HSIP-100	NA	0.000
Rebalance Funds	Align CMAQ Targets with Funding FFY23 to FFY25	CMAQ	NA	0.000
Rebalance Funds	Move 2M of Urban from FFY23 to FFY24	Urban	NA	0.000
Total				66.607