

TABLE 5
 BUDGETED TRANSPORTATION EXPENDITURES BY
 WORK ELEMENT FOR FISCAL YEAR ENDING JUNE 30, 2017

Number	Element Description	Proposed FY 2017 Budget	Approved FY 2017 Budget	Change	Fund Source
60120	Highway Project Planning	\$ 23,500	\$ 23,500	0	FHWA/FTA/ODOT/LOCAL
60123	Safety Studies	50,000	33,000	17000	FHWA/FTA/ODOT/LOCAL
60130	Regional Passenger Rail Planning	62,500	62,500	0	FHWA/FTA/ODOT/LOCAL
60140	Freight Planning	62,000	62,000	0	FHWA/FTA/ODOT/LOCAL
60142	Ohio Conference on Freight	288,000	288,000	0	FHWA/FTA/ODOT/LOCAL
60150	Pedestrian and Bicycle Planning	135,562	135,562	0	FHWA/FTA/ODOT/LOCAL
60160	Regional Public Transportation Planning	60,500	55,500	5000	FHWA/FTA/ODOT/LOCAL
60180	ITS Planning	19,000	24,000	-5000	FHWA/FTA/ODOT/LOCAL
60190	Transportation Service	20,000	37,000	-17000	FHWA/FTA/ODOT/LOCAL
60210	TIP Development	33,500	33,500	0	FHWA/FTA/ODOT/LOCAL
60510	Data Collection and Management	183,000	163,000	20000	FHWA/FTA/ODOT/LOCAL
61000	Long Range Planning	64,562	64,562	0	FHWA/FTA/ODOT/LOCAL
61520	Modeling and Forecasting	102,000	142,000	-40000	FHWA/FTA/ODOT/LOCAL
69710	Transportation Policy Committee Reporting and Ad	176,000	156,000	20000	FHWA/FTA/ODOT/LOCAL
69720	Transportation Summit	53,066	53,066	0	FHWA/FTA/ODOT/LOCAL
Subtotal FTA & FHWA/ODOT*		\$ 1,333,190	\$ 1,333,190	0	FHWA/FTA/ODOT/LOCAL
55200	Transportation Air Quality Program	85,000	85,000	0	CMAQ
60130	Regional Passenger Rail Study	-	-	0	LOCAL
60140	Freight Planning	30,000	30,000	0	MDOT/SEMCOG/LOCAL
60142	Ohio Conference on Freight	100,000	100,000	0	LOCAL
60143	OCF - ODOT Paid Expenses	10,000	10,000	0	SPR/ODOT
60150	Pedestrian and Bikeways Planning	22,438	22,438	0	MDOT/SEMCOG/LOCAL
60181	ITS Update	-	-	0	STP/LOCAL
60191	Transportation Mentoring Support	5,000	-	5000	SPR/ODOT
60220	TIP Management	100,000	100,000	0	STP/LOCAL
61000	Long Range Planning	22,438	22,438	0	MDOT/SEMCOG/LOCAL
68200	Transportation - Local Only	14,595	14,595	0	LOCAL ASSESSMENTS
69720	Transportation Summit	16,000	16,000	0	LOCAL
73100	Share a Ride	95,800	95,800	0	CMAQ
74100	Specialized Transportation	10,000	10,000	0	SECTION 5310/LOCAL
	Set Aside for reserves	10,000	10,000	0	LOCAL ASSESSMENTS
Subtotal Non FTA & FHWA/ODOT		\$ 521,271	\$ 516,271	5000	
Subtotal TMACOG		\$ 1,854,461	\$ 1,849,461	5000.00	
67490	TARTA's Transit Planning ACSP	-	-	0	SECTION 5307/LOCAL
TOTAL TRANSPORTATION		\$ 1,854,461	\$ 1,849,461	5000	

*FY 2017 PL funding level based on \$1,086,021 new FY 2017 funding plus \$90,000 estimated FY 2016 carryover funding

*Revised FY 2017 PL funding level based on \$1,155,430 new FY 2016 funding plus \$177,760 actual FY 2016 carryover funding