

**TABLE 5
BUDGETED TRANSPORTATION EXPENDITURES BY
WORK ELEMENT FOR FISCAL YEAR ENDING JUNE 30, 2020**

Number	Element Description	FY 2019 Carryover PID 107010	FY 2020 Current Year PID 109386	Proposed FY 2020 Budget	Approved FY 2020 Budget	Change	Fund Source
60120	Highway Project Planning	\$ 5,998	\$ 28,002	\$ 34,000	\$ 36,500	\$ (2,500)	FHWA/FTA/ODOT/LOCAL
60123	Safety Studies	13,231	61,769	75,000	76,500	(1,500)	FHWA/FTA/ODOT/LOCAL
60130	Regional Passenger Rail Planning	14,995	70,005	85,000	86,500	(1,500)	FHWA/FTA/ODOT/LOCAL
60140	Freight Planning	9,040	42,204	51,244	51,244	-	FHWA/FTA/ODOT/LOCAL
60142	Ohio Conference on Freight	1,764	8,236	10,000	10,000	-	FHWA/FTA/ODOT/LOCAL
60150	Pedestrian and Bicycle Planning	21,036	98,208	119,244	119,244	-	FHWA/FTA/ODOT/LOCAL
60160	Regional Public Transportation Planning	12,702	59,298	72,000	71,500	500	FHWA/FTA/ODOT/LOCAL
60190	Transportation Service	8,027	37,473	45,500	47,500	(2,000)	FHWA/FTA/ODOT/LOCAL
60210	TIP Development	6,704	31,296	38,000	40,000	(2,000)	FHWA/FTA/ODOT/LOCAL
60510	Data Collection and Management	35,547	165,953	201,500	214,000	(12,500)	FHWA/FTA/ODOT/LOCAL
61100	Long Range Planning	50,363	235,125	285,488	285,488	-	FHWA/FTA/ODOT/LOCAL
61520	Modeling and Forecasting	23,815	111,185	135,000	156,500	(21,500)	FHWA/FTA/ODOT/LOCAL
66520	Autonomous Vehicle Special Study	10,585	49,415	60,000	40,000	20,000	FHWA/FTA/ODOT/LOCAL
69710	Transportation Policy Committee Reporting and Ad	18,776	87,657	106,433	107,724	(1,291)	FHWA/FTA/ODOT/LOCAL
69720	Transportation Summit	15,965	74,535	90,500	92,000	(1,500)	FHWA/FTA/ODOT/LOCAL
Subtotal FTA & FHWA/ODOT*		\$ 248,546	\$ 1,160,363	\$ 1,408,909	\$ 1,434,700	\$ (25,791)	FHWA/FTA/ODOT/LOCAL
55200	Transportation Air Quality Program	-	85,000	85,000	85,000	-	CMAQ
60140	Freight Planning	-	21,756	21,756	21,756	-	MDOT/SEMCOG/LOCAL
60150	Pedestrian and Bikeways Planning	-	21,756	21,756	21,756	-	MDOT/SEMCOG/LOCAL
60220	TIP Management	-	100,000	100,000	100,000	-	STP/LOCAL
61100	Long Range Planning	-	43,512	43,512	43,512	-	MDOT/SEMCOG/LOCAL
68200	Transportation - Local Only	-	24,539	24,539	21,960	2,579	LOCAL ASSESSMENTS
69720	Transportation Summit	-	14,000	14,000	14,000	-	OTHER LOCAL
73100	Share a Ride	-	112,800	112,800	112,800	-	CMAQ
74100	Specialized Transportation	-	12,000	12,000	12,000	-	SECTION 5310/LOCAL
	Set Aside for reserves	-	-	-	-	-	LOCAL ASSESSMENTS
Subtotal Non FTA & FHWA/ODOT		\$ -	\$ 435,363	\$ 435,363	\$ 432,784	\$ 2,579	
TOTAL TRANSPORTATION		\$ 248,546	\$ 1,595,726	\$ 1,844,272	\$ 1,867,484	\$ (23,212)	

*Estimated FY 2020 PL funding level based on \$1,149,700 new FY 2020 funding plus \$285,000 estimated FY 2019 carryover funding

*Actual FY 2020 PL funding level based on \$1,160,363 new FY 2020 funding plus \$248,546 FY 2019 carryover funding