



City County Building, Suite 403 • 400 Main Street • Knoxville, Tennessee 37902
(865) 215-2500 • www.knoxtrans.org

April 5, 2017

Tennessee Department of Transportation
James K. Polk Building, Suite 600
505 Deaderick Street
Nashville, TN 37243-0349

SUBJECT Adjustment to project 17-2014-069 (Alcoa Hwy (SR-115/US-129)),
17-2017-305 (Transportation Alternatives Grouping), and 17-2014-080 (Liberty Street
Multimodal Project)

Dear TDOT,

The Knoxville Regional TPO requests concurrence by TDOT to adjust the FY 2017-2020
TIP concerning the following projects:

- 1. Adjustment 17-2014-069 (Alcoa Hwy (SR-115/US-129))** - Adjust project by fixing map error. The termini and project scope remain the same.
- 2. Adjustment 17-2017-305 (Transportation Alternatives Grouping)** - Adjust project by adding \$165,162 (\$132,130 federal/\$33,032 local) S-STBG-TA to FY2017 for CON. Add \$1,144,550 (\$915,639 federal/\$228,911) L-STBG-TA to FY2017 PE-N/PE-D/ROW/CON. Total project cost is \$7,497,502.
- 3. Adjustment 17-2014-080 (Liberty Street Multimodal Project)** - Adjust project by reducing L-STBG-TA for FY2017 PE-D/RW/CON by \$205,468 (\$164,374 federal/\$41,094 local). Total project cost is \$1,956,532.

This adjustment has been incorporated into our FY 2017-2020 TIP. The project page and expenditure summary sheets are included with this letter. If you have any questions please contact me at (865) 215-3825.

Sincerely,

A handwritten signature in blue ink that reads "Elizabeth H. Watkins".

Elizabeth Watkins
Transportation Planner

Knoxville Regional Transportation Planning Organization

TRANSPORTATION IMPROVEMENT PROGRAM FY 2017-2020

ORIGINAL

| | | | | | |
|--------------------|------------------------------|--------------|---------|-------------------|--------|
| TIP No. | 17-2014-069 | Revision No. | 0 | Mobility Plan No. | 09-653 |
| TDOT PIN | 100241.03 | STIP No. | 1747085 | | |
| Project Name | Alcoa Hwy. (SR-115 / US-129) | | | | |
| Lead Agency | TDOT | | | | |
| Total Project Cost | \$39,600,000 | | | | |

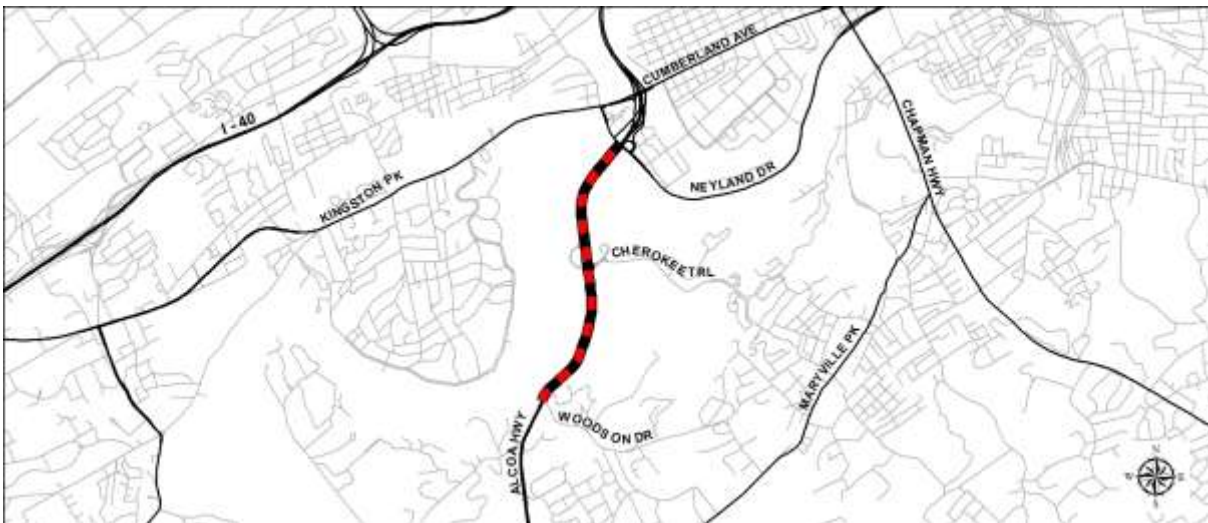
| | | | | | |
|----------------------|---|---------|-------------------|------------|--|
| Project Description | Widen 4-lane to 6-lane including pedestrian and bicycle facilities. | | | | |
| Termini/Intersection | From Woodson Dr. to Cherokee Trail interchange | | | | |
| Counties | Knox | | | | |
| City/Agency | City of Knoxville | | | | |
| Length | 1.6 | (miles) | Conformity Status | Non-Exempt | |

Additional Details

Programmed Funds

| FY | Phase | Funding Type | Total Funds | Federal | State | Local | Other |
|-------|-------|--------------|--------------|--------------|-------------|-------|-------|
| 2017 | ROW | NHPP | \$14,000,000 | \$11,200,000 | \$2,800,000 | \$0 | \$0 |
| Total | | | \$14,000,000 | \$11,200,000 | \$2,800,000 | \$0 | \$0 |

| | |
|------------------|--------------------|
| Revision Date | |
| Revision Details | |
| Previous TIP No. | 2011-002, 2014-069 |



Knoxville Regional Transportation Planning Organization

TRANSPORTATION IMPROVEMENT PROGRAM FY 2017-2020 ADJUSTED

| | | | | | |
|--------------------|------------------------------|--------------|---------|-------------------|--------|
| TIP No. | 17-2014-069 | Revision No. | 1 | Mobility Plan No. | 09-653 |
| TDOT PIN | 100241.03 | STIP No. | 1747085 | | |
| Project Name | Alcoa Hwy. (SR-115 / US-129) | | | | |
| Lead Agency | TDOT | | | | |
| Total Project Cost | \$39,600,000 | | | | |

| | | | | | |
|----------------------|---|---------|-------------------|------------|--|
| Project Description | Widen 4-lane to 6-lane including pedestrian and bicycle facilities. | | | | |
| Termini/Intersection | From Woodson Dr. to Cherokee Trail interchange | | | | |
| Counties | Knox | | | | |
| City/Agency | City of Knoxville | | | | |
| Length | 1.6 | (miles) | Conformity Status | Non-Exempt | |

Additional Details

Programmed Funds

| FY | Phase | Funding Type | Total Funds | Federal | State | Local | Other |
|-------|-------|--------------|--------------|--------------|-------------|-------|-------|
| 2017 | ROW | NHPP | \$14,000,000 | \$11,200,000 | \$2,800,000 | \$0 | \$0 |
| Total | | | \$14,000,000 | \$11,200,000 | \$2,800,000 | \$0 | \$0 |

| | |
|------------------|--------------------------------------|
| Revision Date | 4/26/2017 |
| Revision Details | Revise project map to match termini. |
| Previous TIP No. | 2011-002, 2014-069 |



Knoxville Regional Transportation Planning Organization
TRANSPORTATION IMPROVEMENT PROGRAM FY 2017-2020 ORIGINAL

| | | | | | |
|--------------------|--|--------------|--------------------------------|-------------------|--|
| TIP No. | <input type="text" value="17-2017-305"/> | Revision No. | <input type="text" value="0"/> | Mobility Plan No. | <input type="text" value="Consistent with Mobility Plan Principle 3"/> |
| TDOT PIN | <input type="text"/> | STIP No. | <input type="text"/> | | |
| Project Name | <input type="text" value="STBG Transportation Alternatives (STBG-TA) Grouping"/> | | | | |
| Lead Agency | <input type="text" value="Various"/> | | | | |
| Total Project Cost | <input type="text" value="\$6,187,790"/> | | | | |

| | | | | | |
|----------------------|--|-------------------|-------------------------------------|--|--|
| Project Description | <input type="text" value="This grouping will be used to fund the STBG - transportation alternatives projects, which provides funding for programs and projects defined as transportation alternatives, including on- and off-road pedestrian and bicycle facilities, infrastructure projects for improving non-driver access to public transportation and enhanced mobility, community improvement activities, and environmental mitigation; recreational trail program projects; and projects for the planning, design or construction of boulevards and other roadways largely in the right-of-way of former Interstate System routes or other divided highways under the FAST Act."/> | | | | |
| Termini/Intersection | <input type="text"/> | | | | |
| Counties | <input type="text" value="TPO Area"/> | | | | |
| City/Agency | <input type="text"/> | | | | |
| Length | <input type="text"/> (miles) | Conformity Status | <input type="text" value="Exempt"/> | | |
| Additional Details | <input type="text"/> | | | | |

Programmed Funds

| FY | Phase | Funding Type | Total Funds | Federal | State | Local | Other |
|--------------|--|--|--|--|----------------------------------|--|----------------------------------|
| 2017 | <input type="text" value="CON"/> | <input type="text" value="S-STBG-TA"/> | <input type="text" value="\$2,380,754"/> | <input type="text" value="\$1,904,603"/> | <input type="text" value="\$0"/> | <input type="text" value="\$476,151"/> | <input type="text" value="\$0"/> |
| 2017 | <input type="text" value="PE-N/PE-D/RW/CN"/> | <input type="text" value="L-STBG-TA"/> | <input type="text" value="\$939,081"/> | <input type="text" value="\$751,265"/> | <input type="text" value="\$0"/> | <input type="text" value="\$187,816"/> | <input type="text" value="\$0"/> |
| 2018 | <input type="text" value="PE-N/PE-D/RW/CN"/> | <input type="text" value="L-STBG-TA"/> | <input type="text" value="\$955,985"/> | <input type="text" value="\$764,788"/> | <input type="text" value="\$0"/> | <input type="text" value="\$191,197"/> | <input type="text" value="\$0"/> |
| 2019 | <input type="text" value="PE-N/PE-D/RW/CN"/> | <input type="text" value="L-STBG-TA"/> | <input type="text" value="\$955,985"/> | <input type="text" value="\$764,788"/> | <input type="text" value="\$0"/> | <input type="text" value="\$191,197"/> | <input type="text" value="\$0"/> |
| 2020 | <input type="text" value="PE-N/PE-D/RW/CN"/> | <input type="text" value="L-STBG-TA"/> | <input type="text" value="\$955,985"/> | <input type="text" value="\$764,788"/> | <input type="text" value="\$0"/> | <input type="text" value="\$191,197"/> | <input type="text" value="\$0"/> |
| Total | | | <input type="text" value="\$6,187,790"/> | <input type="text" value="\$4,950,232"/> | <input type="text" value="\$0"/> | <input type="text" value="\$1,237,558"/> | <input type="text" value="\$0"/> |

| | |
|------------------|----------------------|
| Revision Date | <input type="text"/> |
| Revision Details | <input type="text"/> |
| Previous TIP No. | <input type="text"/> |

| Grantee | Project Description | Fund Type | Federal Funds |
|-------------------|--|-----------|---------------|
| City of Oak Ridge | Rails to Trails | L-TAP | \$1,224,000 |
| City of Knoxville | First Creek Greenway--Edgewood Park and Environs | L-TAP | \$280,000 |
| City of Knoxville | Second Creek Greenway | L-TAP | \$280,000 |
| City of Knoxville | First Creek Greenway--Broadway Streetscape | L-TAP | \$483,318 |
| City of Alcoa | Alcoa Sidewalk/Greenway Extension | S-TAP | \$721,212 |
| City of Alcoa | Duck Pond Walking and Bike Path | S-TAP | \$1,183,391 |

Knoxville Regional Transportation Planning Organization

TRANSPORTATION IMPROVEMENT PROGRAM FY 2017-2020 ADJUSTED

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|--------------------|--|--------------|--------------------------------|-------------------|--|--|
| TIP No. | <input type="text" value="17-2017-305"/> | Revision No. | <input type="text" value="1"/> | Mobility Plan No. | <input type="text" value="Consistent with Mobility Plan Principle 3"/> | |
| TDOT PIN | <input type="text"/> | STIP No. | <input type="text"/> | | | |
| Project Name | <input type="text" value="STBG Transportation Alternatives (STBG-TA) Grouping"/> | | | | | |
| Lead Agency | <input type="text" value="Various"/> | | | | | |
| Total Project Cost | <input type="text" value="\$7,497,502"/> | | | | | |

Project Description

Termini/Intersection

Counties

City/Agency

Length (miles) **Conformity Status**

Additional Details

Programmed Funds

| FY | Phase | Funding Type | Total Funds | Federal | State | Local | Other |
|--------------|--|--|--|--|----------------------------------|--|----------------------------------|
| 2017 | <input type="text" value="CON"/> | <input type="text" value="S-STBG-TA"/> | <input type="text" value="\$2,545,916"/> | <input type="text" value="\$2,036,733"/> | <input type="text" value="\$0"/> | <input type="text" value="\$509,183"/> | <input type="text" value="\$0"/> |
| 2017 | <input type="text" value="PE-N/PE-D/RW/CN"/> | <input type="text" value="L-STBG-TA"/> | <input type="text" value="\$2,083,631"/> | <input type="text" value="\$1,666,904"/> | <input type="text" value="\$0"/> | <input type="text" value="\$416,727"/> | <input type="text" value="\$0"/> |
| 2018 | <input type="text" value="PE-N/PE-D/RW/CN"/> | <input type="text" value="L-STBG-TA"/> | <input type="text" value="\$955,985"/> | <input type="text" value="\$764,788"/> | <input type="text" value="\$0"/> | <input type="text" value="\$191,197"/> | <input type="text" value="\$0"/> |
| 2019 | <input type="text" value="PE-N/PE-D/RW/CN"/> | <input type="text" value="L-STBG-TA"/> | <input type="text" value="\$955,985"/> | <input type="text" value="\$764,788"/> | <input type="text" value="\$0"/> | <input type="text" value="\$191,197"/> | <input type="text" value="\$0"/> |
| 2020 | <input type="text" value="PE-N/PE-D/RW/CN"/> | <input type="text" value="L-STBG-TA"/> | <input type="text" value="\$955,985"/> | <input type="text" value="\$764,788"/> | <input type="text" value="\$0"/> | <input type="text" value="\$191,197"/> | <input type="text" value="\$0"/> |
| Total | | | <input type="text" value="\$7,497,502"/> | <input type="text" value="\$5,998,001"/> | <input type="text" value="\$0"/> | <input type="text" value="\$1,499,501"/> | <input type="text" value="\$0"/> |

Revision Date

Revision Details

Previous TIP No.

| Grantee | Project Name | Fund Type | FY | Federal Funds |
|-------------------|--|-----------|------|---------------|
| City of Oak Ridge | Rails to Trails | L-TAP | 2017 | \$942,530 |
| City of Oak Ridge | Rails to Trails | L-TAP | 2018 | \$281,470 |
| City of Knoxville | First Creek Greenway--Edgewood Park and Environs | L-TAP | 2017 | \$280,000 |
| City of Knoxville | Second Creek Greenway | L-TAP | 2017 | \$444,374 |
| City of Knoxville | First Creek Greenway--Broadway Streetscape | L-TAP | 2018 | \$483,318 |
| City of Alcoa | Alcoa Sidewalk/Greenway Extension | S-TAP | 2017 | \$721,212 |
| City of Alcoa | Duck Pond Walking and Bike Path | S-TAP | 2017 | \$1,315,521 |

Knoxville Regional Transportation Planning Organization

TRANSPORTATION IMPROVEMENT PROGRAM FY 2017-2020

ORIGINAL

| | | | | | |
|--------------------|-----------------------------------|--------------|---|-------------------|---|
| TIP No. | 17-2014-080 | Revision No. | 0 | Mobility Plan No. | Consistent with Mobility Plan Principle 1 |
| TDOT PIN | 122977.00 | STIP No. | | | |
| Project Name | Liberty Street Multimodal Project | | | | |
| Lead Agency | City of Knoxville | | | | |
| Total Project Cost | \$2,210,000 | | | | |

| | | | | | | |
|----------------------|--|---------|-------------------|--------|--|--|
| Project Description | Addition of sidewalks and bicycle facilities along Liberty and Division Streets. | | | | | |
| Termini/Intersection | Liberty Street from Middlebrook Pike to Sutherland Avenue | | | | | |
| Counties | Knox | | | | | |
| City/Agency | City of Knoxville | | | | | |
| Length | 1.1 | (miles) | Conformity Status | Exempt | | |

Additional Details: \$38,400 federal TAP funds previously obligated for this project.

Programmed Funds

| FY | Phase | Funding Type | Total Funds | Federal | State | Local | Other |
|--------------|------------|--------------|--------------------|--------------------|------------|------------------|------------|
| 2017 | PE-D | L-STBG-TA | \$152,000 | \$121,600 | \$0 | \$30,400 | \$0 |
| 2017 | PE-D/RW/CN | L-STBG | \$619,065 | \$495,252 | \$0 | \$123,813 | \$0 |
| 2017 | PE-D/RW/CN | L-STBG-TA | \$1,390,935 | \$1,112,748 | \$0 | \$278,187 | \$0 |
| Total | | | \$2,162,000 | \$1,729,600 | \$0 | \$432,400 | \$0 |

| | |
|------------------|----------|
| Revision Date | |
| Revision Details | |
| Previous TIP No. | 2014-080 |



Knoxville Regional Transportation Planning Organization TRANSPORTATION IMPROVEMENT PROGRAM FY 2017-2020

ADJUSTED

| | | | | | | |
|--------------------|-----------------------------------|--------------|---|-------------------|---|--|
| TIP No. | 17-2014-080 | Revision No. | 1 | Mobility Plan No. | Consistent with Mobility Plan Principle 1 | |
| TDOT PIN | 122977.00 | STIP No. | | | | |
| Project Name | Liberty Street Multimodal Project | | | | | |
| Lead Agency | City of Knoxville | | | | | |
| Total Project Cost | \$1,956,532 | | | | | |

| | | | | | |
|----------------------|--|---------|-------------------|--------|--|
| Project Description | Addition of sidewalks and bicycle facilities along Liberty and Division Streets. | | | | |
| Termini/Intersection | Liberty Street from Middlebrook Pike to Sutherland Avenue | | | | |
| Counties | Knox | | | | |
| City/Agency | City of Knoxville | | | | |
| Length | 1.1 | (miles) | Conformity Status | Exempt | |

Additional Details: \$38,400 federal TAP funds previously obligated for this project.

Programmed Funds

| FY | Phase | Funding Type | Total Funds | Federal | State | Local | Other |
|--------------|------------|--------------|--------------------|--------------------|------------|------------------|------------|
| 2017 | PE-D | L-STBG-TA | \$152,000 | \$121,600 | \$0 | \$30,400 | \$0 |
| 2017 | PE-D/RW/CN | L-STBG | \$619,065 | \$495,252 | \$0 | \$123,813 | \$0 |
| 2017 | PE-D/RW/CN | L-STBG-TA | \$1,185,467 | \$948,374 | \$0 | \$237,093 | \$0 |
| Total | | | \$1,956,532 | \$1,565,226 | \$0 | \$391,306 | \$0 |

| | |
|------------------|--|
| Revision Date | 4/4/2017 |
| Revision Details | Adjust project by reducing L-STBG-TA for FY2017 PE-D/RW/CON by \$205,468 (\$164,374 federal/\$41,094 local). This will be transferred to the Transportation Alternatives grouping and programmed to Second Creek Greenway. |
| Previous TIP No. | 2014-080 |



KNOXVILLE REGIONAL TPO TRANSPORTATION IMPROVEMENT PROGRAM FY 2017-2020

ORIGINAL

Table 1. Summary of Programmed Revenues

| Funding Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Total | Share (%) |
|----------------|----------------------|----------------------|---------------------|---------------------|----------------------|---------------|
| ACPHSIP | \$450,000 | \$0 | \$0 | \$0 | \$450,000 | 0.10 |
| CMAQ | \$19,703,361 | \$1,802,983 | \$8,255,000 | \$169,000 | \$29,930,344 | 6.58 |
| EN | \$1,451,975 | \$0 | \$0 | \$0 | \$1,451,975 | 0.32 |
| HPP | \$4,374,375 | \$0 | \$10,090,162 | \$0 | \$14,464,537 | 3.18 |
| HSIP | \$3,000,000 | \$3,467,360 | \$3,467,360 | \$3,467,360 | \$13,402,080 | 2.95 |
| LIC | \$602,500 | \$0 | \$0 | \$0 | \$602,500 | 0.13 |
| LOCAL | \$500,000 | \$0 | \$0 | \$0 | \$500,000 | 0.11 |
| L-STBG | \$36,417,916 | \$7,782,400 | \$6,120,000 | \$0 | \$50,320,316 | 11.06 |
| L-STBG-TA | \$2,932,016 | \$955,985 | \$955,985 | \$955,985 | \$5,799,971 | 1.27 |
| NHPP | \$123,030,884 | \$90,476,577 | \$6,676,577 | \$43,976,577 | \$264,160,615 | 58.06 |
| PHSIP | \$601,500 | \$601,500 | \$601,500 | \$601,500 | \$2,406,000 | 0.53 |
| RPHSIP | \$1,200,000 | \$0 | \$0 | \$0 | \$1,200,000 | 0.26 |
| SECTION 5307 | \$8,468,145 | \$8,592,575 | \$8,592,575 | \$8,592,575 | \$34,245,870 | 7.53 |
| SECTION 5310 | \$1,055,389 | \$805,389 | \$805,389 | \$805,389 | \$3,471,556 | 0.76 |
| SECTION 5339 | \$762,616 | \$762,616 | \$762,616 | \$762,616 | \$3,050,464 | 0.67 |
| S-STBG | \$15,696,196 | \$3,399,521 | \$3,399,521 | \$3,399,521 | \$25,894,759 | 5.69 |
| S-STBG-TA | \$2,893,254 | \$0 | \$0 | \$0 | \$2,893,254 | 0.64 |
| STA | \$762,500 | \$0 | \$0 | \$0 | \$762,500 | 0.17 |
| Total | \$223,902,627 | \$118,646,906 | \$49,726,685 | \$62,730,523 | \$455,006,741 | 100.00 |
| Federal | \$178,821,810 | \$94,712,334 | \$41,126,475 | \$49,912,345 | \$364,572,964 | 80.12 |
| State | \$31,362,218 | \$21,444,468 | \$6,962,500 | \$11,224,468 | \$70,993,654 | 15.60 |
| Local | \$13,718,599 | \$2,490,104 | \$1,637,710 | \$1,593,710 | \$19,440,123 | 4.27 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00 |

Table 2. Summary of Programmed Expenditures

| Funding Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Total | Share (%) |
|----------------|----------------------|----------------------|---------------------|---------------------|----------------------|---------------|
| ACPHSIP | \$450,000 | \$0 | \$0 | \$0 | \$450,000 | 0.10 |
| CMAQ | \$19,703,361 | \$1,802,983 | \$8,255,000 | \$169,000 | \$29,930,344 | 6.58 |
| EN | \$1,451,975 | \$0 | \$0 | \$0 | \$1,451,975 | 0.32 |
| HPP | \$4,374,375 | \$0 | \$10,090,162 | \$0 | \$14,464,537 | 3.18 |
| HSIP | \$3,000,000 | \$3,467,360 | \$3,467,360 | \$3,467,360 | \$13,402,080 | 2.95 |
| LIC | \$602,500 | \$0 | \$0 | \$0 | \$602,500 | 0.13 |
| LOCAL | \$500,000 | \$0 | \$0 | \$0 | \$500,000 | 0.11 |
| L-STBG | \$36,417,916 | \$7,782,400 | \$6,120,000 | \$0 | \$50,320,316 | 11.06 |
| L-STBG-TA | \$2,932,016 | \$955,985 | \$955,985 | \$955,985 | \$5,799,971 | 1.27 |
| NHPP | \$123,030,884 | \$90,476,577 | \$6,676,577 | \$43,976,577 | \$264,160,615 | 58.06 |
| PHSIP | \$601,500 | \$601,500 | \$601,500 | \$601,500 | \$2,406,000 | 0.53 |
| RPHSIP | \$1,200,000 | \$0 | \$0 | \$0 | \$1,200,000 | 0.26 |
| SECTION 5307 | \$8,468,145 | \$8,592,575 | \$8,592,575 | \$8,592,575 | \$34,245,870 | 7.53 |
| SECTION 5310 | \$1,055,389 | \$805,389 | \$805,389 | \$805,389 | \$3,471,556 | 0.76 |
| SECTION 5339 | \$762,616 | \$762,616 | \$762,616 | \$762,616 | \$3,050,464 | 0.67 |
| S-STBG | \$15,696,196 | \$3,399,521 | \$3,399,521 | \$3,399,521 | \$25,894,759 | 5.69 |
| S-STBG-TA | \$2,893,254 | \$0 | \$0 | \$0 | \$2,893,254 | 0.64 |
| STA | \$762,500 | \$0 | \$0 | \$0 | \$762,500 | 0.17 |
| Total | \$223,902,627 | \$118,646,906 | \$49,726,685 | \$62,730,523 | \$455,006,741 | 100.00 |
| Federal | \$178,821,810 | \$94,712,334 | \$41,126,475 | \$49,912,345 | \$364,572,964 | 80.12 |
| State | \$31,362,218 | \$21,444,468 | \$6,962,500 | \$11,224,468 | \$70,993,654 | 15.60 |
| Local | \$13,718,599 | \$2,490,104 | \$1,637,710 | \$1,593,710 | \$19,440,123 | 4.27 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00 |

KNOXVILLE REGIONAL TPO TRANSPORTATION IMPROVEMENT PROGRAM FY 2017-2020

ADJUSTED

Table 1. Summary of Programmed Revenues

| Funding Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Total | Share (%) |
|----------------|----------------------|----------------------|---------------------|---------------------|----------------------|---------------|
| ACPHSIP | \$450,000 | \$0 | \$0 | \$0 | \$450,000 | 0.10 |
| CMAQ | \$19,703,361 | \$1,802,983 | \$8,255,000 | \$169,000 | \$29,930,344 | 6.56 |
| EN | \$1,451,975 | \$0 | \$0 | \$0 | \$1,451,975 | 0.32 |
| HPP | \$4,374,375 | \$0 | \$10,090,162 | \$0 | \$14,464,537 | 3.17 |
| HSIP | \$3,000,000 | \$3,467,360 | \$3,467,360 | \$3,467,360 | \$13,402,080 | 2.94 |
| LIC | \$602,500 | \$0 | \$0 | \$0 | \$602,500 | 0.13 |
| LOCAL | \$500,000 | \$0 | \$0 | \$0 | \$500,000 | 0.11 |
| L-STBG | \$36,417,916 | \$7,782,400 | \$6,120,000 | \$0 | \$50,320,316 | 11.03 |
| L-STBG-TA | \$3,871,098 | \$955,985 | \$955,985 | \$955,985 | \$6,739,053 | 1.48 |
| NHPP | \$123,030,884 | \$90,476,577 | \$6,676,577 | \$43,976,577 | \$264,160,615 | 57.92 |
| PHSIP | \$601,500 | \$601,500 | \$601,500 | \$601,500 | \$2,406,000 | 0.53 |
| RPHSIP | \$1,200,000 | \$0 | \$0 | \$0 | \$1,200,000 | 0.26 |
| SECTION 5307 | \$8,468,145 | \$8,592,575 | \$8,592,575 | \$8,592,575 | \$34,245,870 | 7.51 |
| SECTION 5310 | \$1,055,389 | \$805,389 | \$805,389 | \$805,389 | \$3,471,556 | 0.76 |
| SECTION 5339 | \$762,616 | \$762,616 | \$762,616 | \$762,616 | \$3,050,464 | 0.67 |
| S-STBG | \$15,696,196 | \$3,399,521 | \$3,399,521 | \$3,399,521 | \$25,894,759 | 5.68 |
| S-STBG-TA | \$3,058,416 | \$0 | \$0 | \$0 | \$3,058,416 | 0.67 |
| STA | \$762,500 | \$0 | \$0 | \$0 | \$762,500 | 0.17 |
| Total | \$225,006,871 | \$118,646,906 | \$49,726,685 | \$62,730,523 | \$456,110,985 | 100.00 |
| Federal | \$179,705,205 | \$94,712,334 | \$41,126,475 | \$49,912,345 | \$365,456,359 | 80.12 |
| State | \$31,362,218 | \$21,444,468 | \$6,962,500 | \$11,224,468 | \$70,993,654 | 15.56 |
| Local | \$13,939,448 | \$2,490,104 | \$1,637,710 | \$1,593,710 | \$19,660,972 | 4.31 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00 |

Table 2. Summary of Programmed Expenditures

| Funding Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Total | Share (%) |
|----------------|----------------------|----------------------|---------------------|---------------------|----------------------|---------------|
| ACPHSIP | \$450,000 | \$0 | \$0 | \$0 | \$450,000 | 0.10 |
| CMAQ | \$19,703,361 | \$1,802,983 | \$8,255,000 | \$169,000 | \$29,930,344 | 6.56 |
| EN | \$1,451,975 | \$0 | \$0 | \$0 | \$1,451,975 | 0.32 |
| HPP | \$4,374,375 | \$0 | \$10,090,162 | \$0 | \$14,464,537 | 3.17 |
| HSIP | \$3,000,000 | \$3,467,360 | \$3,467,360 | \$3,467,360 | \$13,402,080 | 2.94 |
| LIC | \$602,500 | \$0 | \$0 | \$0 | \$602,500 | 0.13 |
| LOCAL | \$500,000 | \$0 | \$0 | \$0 | \$500,000 | 0.11 |
| L-STBG | \$36,417,916 | \$7,782,400 | \$6,120,000 | \$0 | \$50,320,316 | 11.03 |
| L-STBG-TA | \$3,871,098 | \$955,985 | \$955,985 | \$955,985 | \$6,739,053 | 1.48 |
| NHPP | \$123,030,884 | \$90,476,577 | \$6,676,577 | \$43,976,577 | \$264,160,615 | 57.92 |
| PHSIP | \$601,500 | \$601,500 | \$601,500 | \$601,500 | \$2,406,000 | 0.53 |
| RPHSIP | \$1,200,000 | \$0 | \$0 | \$0 | \$1,200,000 | 0.26 |
| SECTION 5307 | \$8,468,145 | \$8,592,575 | \$8,592,575 | \$8,592,575 | \$34,245,870 | 7.51 |
| SECTION 5310 | \$1,055,389 | \$805,389 | \$805,389 | \$805,389 | \$3,471,556 | 0.76 |
| SECTION 5339 | \$762,616 | \$762,616 | \$762,616 | \$762,616 | \$3,050,464 | 0.67 |
| S-STBG | \$15,696,196 | \$3,399,521 | \$3,399,521 | \$3,399,521 | \$25,894,759 | 5.68 |
| S-STBG-TA | \$3,058,416 | \$0 | \$0 | \$0 | \$3,058,416 | 0.67 |
| STA | \$762,500 | \$0 | \$0 | \$0 | \$762,500 | 0.17 |
| Total | \$225,006,871 | \$118,646,906 | \$49,726,685 | \$62,730,523 | \$456,110,985 | 100.00 |
| Federal | \$179,705,205 | \$94,712,334 | \$41,126,475 | \$49,912,345 | \$365,456,359 | 80.12 |
| State | \$31,362,218 | \$21,444,468 | \$6,962,500 | \$11,224,468 | \$70,993,654 | 15.56 |
| Local | \$13,939,448 | \$2,490,104 | \$1,637,710 | \$1,593,710 | \$19,660,972 | 4.31 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00 |

Note: Financial tables printed on 4/4/17 and reflect a total increase of S-STBG-TA of \$165,162 and total increase of L-STBG-TA of \$939,082.