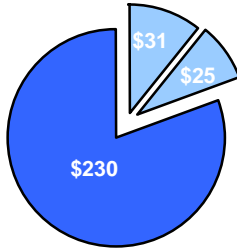


CMAQ Regional Obligation Snapshot for SFY07

(July 1, 2006 - June 30, 2007)

Program Appropriations for Northeastern Illinois

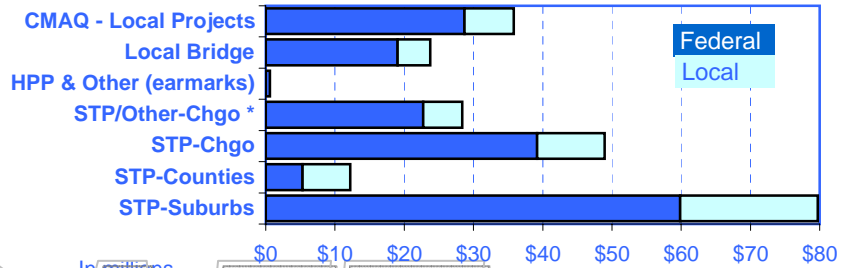
District 1 Local Roads Budget



In millions

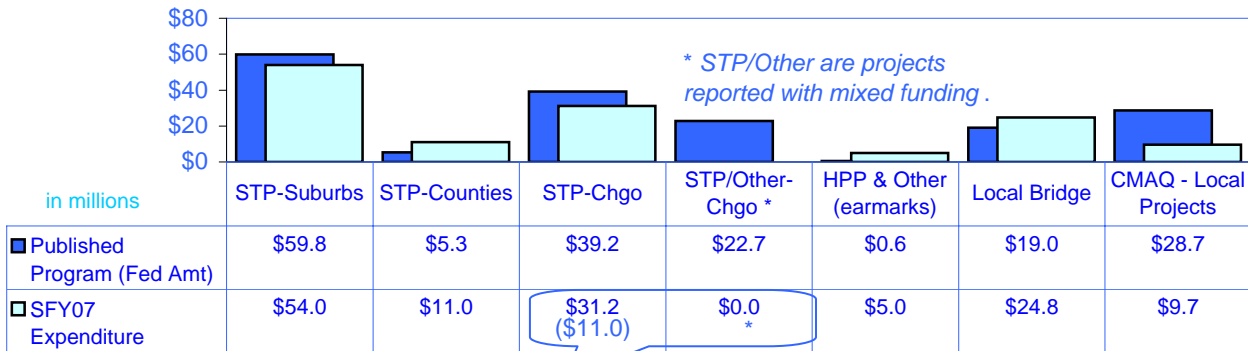
The IDOT October 2006 statewide program shows \$286 million in local roads funding for District 1, our region. \$31 million is for "state only" projects and \$25 million is for local participation in state projects, leaving \$230 million for the region's local programs. From this, we develop budget estimates for our local programs.

Program Budget Estimate



Program	Federal Share	Program Estimates		Total Program
		Published Program (Fed Amt)	Non-Federal Amount	
STP-Suburbs	75%	\$59.8	\$19.9	\$79.8
STP-Counties	43%	\$5.3	\$6.9	\$12.2
STP-Chgo	80%	\$39.2	\$9.8	\$49.0
STP/Other-Chgo *	80%	\$22.7	\$5.7	\$28.4
HPP & Other (earmarks)	100%	\$0.6	\$0.0	\$0.6
Local Bridge	80%	\$19.0	\$4.8	\$23.8
CMAQ - Local Projects	80%	\$28.7	\$7.2	\$35.9
Total Program	76%	\$175.4	\$54.3	\$229.7

The Region's Spending - Est. Federal Funding Programmed vs. Expended



% of 2007 Appropriation Spent

STP-Suburbs	90%
STP-Counties	208%
STP-Chgo	79%
STP/Other-Chgo	0%
HPP & Other (earmarks)	857%
Local Bridge	130%
CMAQ Local Projects	34%
Total Program	77%

Chicago STP actual expenditures were \$11.0 million, but many projects have Individual Project Agreements (IPAs) with the State, reserving \$26.4 mil. in state appropriations. These funds are not obligated, but they are reserved and may be applied to SFY07.

*\$21.1 million in STP obligations are being delayed pending the release of other committed State funding.

What Happened?

As a region, we should reflect on why we did not invest 23% of the funding we expected in our transportation infrastructure in SFY 2007. This was \$40 million dollars less than programmed in the IDOT District 1 Local Roads Budget.

Why is This Important?

\$132 million unspent...

Between FFY 1972 and FFY 2007, the region accumulated a total of \$132 million in unobligated STP fund balances. This funding can and must be spent down.

Millions in Rescissions...

Federal "rescissions," taking back unobligated program balances, cost our state \$357 million during FFY 2002 - 2006. Programs with unobligated balances risk losing those funds.

September 2009...

The current transportation funding bill (SAFETEA-LU), includes a provision for an \$8.5 billion rescission of unobligated balances at its end, September 2009. No programs are protected.

In 2007, the region spent about 77 cents for every dollar of Federal Funding programmed in IDOT's SFY07 Published Program.