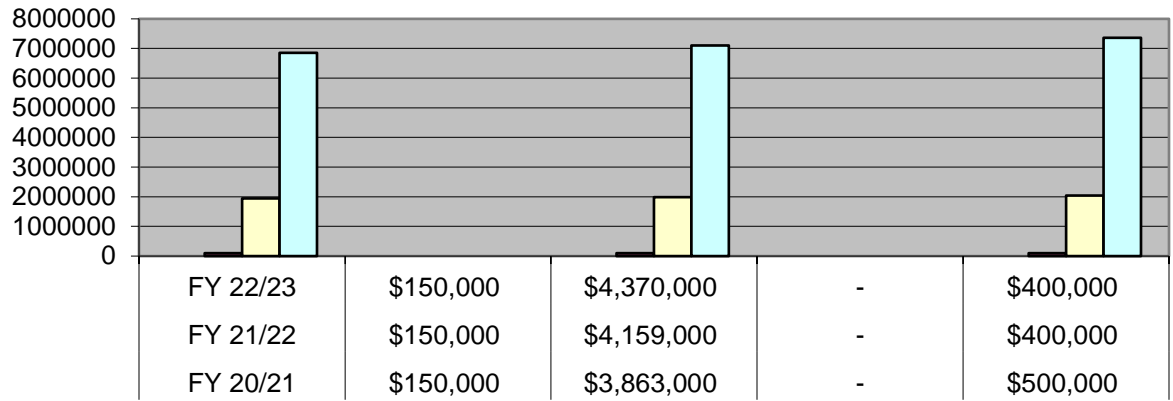


■ #REF!

■ Traffic Signing and Striping (TRF0332, TRF393, TRF0399), Signal/Streetlight Upgrade and Mod. (TRF0366)

□ (Maintenance) SUBTOTAL

□ CIP PROGRAM TOTAL



- #REF!
- Traffic Signing and Striping (TRF0332, TRF393, TRF0399), Signal/Streetlight Upgrade and Mod. (TRF0366)
- (Maintenance) SUBTOTAL
- CIP PROGRAM TOTAL

ATTACHMENT 3

ESTIMATED TRANSNET ALLOCATION - FY 2020 THROUGH FY 2024

PROJECT		MPO ID	FY 19/20		FY 20/21		FY 21/22		FY 22/23		FY 23/24		
CONGESTION RELIEF	Traffic Signal System Optimization (TRF0350)	CHV39	\$314,500		\$150,000		\$150,000		\$150,000		\$150,000		
	Major Pavement Rehabilitation (Overlays/Reconstruct) (STM0397)	CHV48	\$2,636,716		\$3,863,000		\$4,159,000		\$4,370,000		\$4,574,000		
	Bikeway Master Plans	CHV53	\$64,000		-		-		-		-		
	New Sidewalk Construction	CHV58	\$610,000		\$500,000		\$400,000		\$400,000		\$400,000		
	Traffic Signal Upgrade	CHV60	\$640,000		\$400,000		\$400,000		\$400,000		\$400,000		
	Bikeway Design and Construction	CHV70	\$135,635		-		-		-		-		
	Raised Median Improvements	CHV79	\$175,000		-		-		-		-		
	(Congestion Relief) SUBTOTAL			\$4,575,851	71.6%	\$4,913,000	71.7%	\$5,109,000	72.0%	\$5,320,000	72.3%	\$5,524,000	72.6%
	<i>Minimum Required Congestion Relief</i>			<i>\$4,476,500</i>	<i>70.0%</i>	<i>\$4,797,100</i>	<i>70.0%</i>	<i>\$4,969,300</i>	<i>70.0%</i>	<i>\$5,152,000</i>	<i>70.0%</i>	<i>\$5,329,800</i>	<i>70.0%</i>
MAINTENANCE	Pavement Management System/Minor Pavement Rehabilitation Program (CTY0219)	CHV06	\$84,988		\$600,000		\$650,000		\$700,000		\$750,000		
	Advance Planning Studies (CTY0202)	CHV22	\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		
	School Zone Traffic Calming (TRF384, TRF345)	CHV33	\$375,000		\$80,000		\$80,000		\$80,000		\$80,000		
	Neighborhood Traffic/Ped Safety Program (TRF0411, TRF0413)	CHV34	\$1,060,000		\$250,000		\$250,000		\$250,000		\$250,000		
	Traffic Signing and Striping (TRF0332, TRF393, TRF0399), Signal/Streetlight Upgrade and Mod. (TRF0366)	CHV35	\$39,161		\$100,000		\$100,000		\$100,000		\$100,000		
	Traffic Monitoring Program (TRF0321)(STM0369)	CHV45	\$200,000		\$100,000		\$100,000		\$100,000		\$100,000		
	Emergency Storm Drain and Bridge Culvert Repair	CHV50	-		\$500,000		\$500,000		\$500,000		\$500,000		
	ADA Curb Ramps	CHV75	-		\$250,000		\$250,000		\$250,000		\$250,000		
	(Maintenance) SUBTOTAL			\$1,819,149	28.4%	\$1,940,000	28.3%	\$1,990,000	28.0%	\$2,040,000	27.7%	\$2,090,000	27.4%
CIP PROGRAM TOTAL			\$6,395,000		\$6,853,000		\$7,099,000		\$7,360,000		\$7,614,000		
<i>Estimated Annual TransNet Revenue</i>			<i>\$6,395,000</i>		<i>\$6,853,000</i>		<i>\$7,099,000</i>		<i>\$7,360,000</i>		<i>\$7,614,000</i>		

*TransNet Revenue Forecast - Local Street Improvement Program (Estimates for FY2021 to FY2025) dated 1/24/2020