

ATTACHMENT 3

ESTIMATED TRANSNET ALLOCATION - FY 2019 THROUGH FY 2023

PROJECT		MPO ID	FY 18/19		FY 19/20		FY 20/21		FY 21/22		FY 22/23	
CONGESTION RELIEF	Traffic Signal System Optimization (TRF0350)	CHV39	\$265,000		\$150,000		\$150,000		\$150,000		\$150,000	
	Major Pavement Rehabilitation (Overlays/Reconstruct) (STM0397)	CHV48	\$1,377,594		\$3,036,000		\$3,711,000		\$4,000,000		\$4,200,000	
	New Sidewalk Construction	CHV58	-		-		\$500,000		\$400,000		\$400,000	
	Traffic Signal Upgrade	CHV60	-		\$500,000		\$400,000		\$400,000		\$400,000	
	Third Avenue Streetscape Project Phase III (STL0406)	CHV80	\$1,950,000		-		-		-		-	
	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet (TRF0404)	CHV84	\$300,000		-		-		-		-	
	East "H" Street Sidewalk Improvements (STM0398)	CHV85	\$1,000,000		\$1,000,000		-		-		-	
	(Congestion Relief) SUBTOTAL			\$4,892,594	80.5%	\$4,686,000	73.3%	\$4,761,000	71.8%	\$4,950,000	72.0%	\$5,150,000
<i>Minimum Required Congestion Relief</i>			<i>\$4,253,200</i>	<i>70.0%</i>	<i>\$4,476,500</i>	<i>70.0%</i>	<i>\$4,641,700</i>	<i>70.0%</i>	<i>\$4,813,200</i>	<i>70.0%</i>	<i>\$4,986,100</i>	<i>70.0%</i>
MAINTENANCE	Pavement Management System/Minor Pavement Rehabilitation Program (CTY0219)	CHV06	\$135,000		\$535,000		\$555,000		\$596,000		\$643,000	
	Advance Planning Studies (CTY0202)	CHV22	\$65,000		\$60,000		\$60,000		\$60,000		\$60,000	
	School Zone Traffic Calming (TRF384, TRF345)	CHV33	-		\$70,000		\$70,000		\$70,000		\$70,000	
	Neighborhood Traffic/Ped Safety Program (TRF0411, TRF0413)	CHV34	\$390,000		\$250,000		\$250,000		\$250,000		\$250,000	
	Traffic Signing and Striping (TRF0332, TRF393, TRF0399), Signal/Streetlight Upgrade and Mod. (TRF0366)	CHV35	\$250,000		\$200,000		\$300,000		\$300,000		\$300,000	
	Traffic Monitoring Program (TRF0321)(STM0369)	CHV45	\$93,406		\$94,000		\$135,000		\$150,000		\$150,000	
	Emergency Storm Drain and Bridge Culvert Repair	CHV50	-		\$300,000		\$300,000		\$300,000		\$300,000	
	ADA Curb Ramps	CHV75	\$250,000		\$200,000		\$200,000		\$200,000		\$200,000	
(Maintenance) SUBTOTAL			\$1,183,406	19.5%	\$1,709,000	26.7%	\$1,870,000	28.2%	\$1,926,000	28.0%	\$1,973,000	27.7%
CIP PROGRAM TOTAL			\$6,076,000		\$6,395,000		\$6,631,000		\$6,876,000		\$7,123,000	
<i>Estimated Annual TransNet Revenue</i>			<i>\$6,076,000</i>		<i>\$6,395,000</i>		<i>\$6,631,000</i>		<i>\$6,876,000</i>		<i>\$7,123,000</i>	

*TransNet Revenue Forecast - Local Street Improvement Program (Estimates for FY2020 to FY2024) dated 1/15/2019