

ATTACHMENT 3

ESTIMATED TRANSNET ALLOCATION - FY 2020 THROUGH FY 2022

PROJECT		MPO ID	FY 19/20		FY 20/21		FY 21/22		
CONGESTION RELIEF	Major Pavement Rehabilitation (Overlays/Reconstruct)	CHV48	\$3,600,000		\$3,800,000		\$4,000,000		
	Traffic Signal System Optimization (TF350)(TF400)	CHV39	\$150,000		\$150,000		\$150,000		
	New Sidewalk Construction	CHV58	\$400,000		\$400,000		\$400,000		
	Traffic Signal Upgrade	CHV60	\$400,000		\$400,000		\$400,000		
	(Congestion Relief) SUBTOTAL			\$4,550,000	72.3%	\$4,750,000	72.8%	\$4,950,000	73.1%
	<i>Minimum Required Congestion Relief</i>			<i>\$4,406,500</i>	<i>70.0%</i>	<i>\$4,568,900</i>	<i>70.0%</i>	<i>\$4,737,600</i>	<i>70.0%</i>
MAINTENANCE	Emergency Storm Drain Repair	CHV50	\$300,000		\$300,000		\$300,000		
	Neighborhood Traffic/Ped Safety Program (TF327)	CHV34	\$250,000		\$250,000		\$250,000		
	School Zone Traffic Calming (TF384, TF345)	CHV33	\$70,000		\$70,000		\$70,000		
	Minor Pavement Rehabilitation Program	CHV06	\$515,000		\$547,000		\$538,000		
	Advance Planning Studies (OP202)	CHV22	\$60,000		\$60,000		\$60,000		
	Traffic Monitoring Program (TF321)(STM369)	CHV45	\$100,000		\$100,000		\$100,000		
	Traffic Signing and Striping (TF332) (TF393)(TF399), Studies & Signal/Streetlight Upgrade (TF366) and Maint.	CHV35	\$250,000		\$250,000		\$300,000		
	ADA Curb Ramps	CHV75	\$200,000		\$200,000		\$200,000		
	(Maintenance) SUBTOTAL			\$1,745,000	27.7%	\$1,777,000	27.2%	\$1,818,000	26.9%
CIP PROGRAM TOTAL			\$6,295,000		\$6,527,000		\$6,768,000		
<i>Estimated Annual TransNet Revenue</i>		<i>Current*</i>	<i>\$6,295,000</i>		<i>\$6,527,000</i>		<i>\$6,768,000</i>		
		<i>Previous**</i>	<i>\$6,548,000</i>		<i>\$6,814,000</i>		<i>\$7,088,000</i>		

*TransNet Revenue Forecast - Local Street Improvement Program (Estimates for FY2019 to FY2023) dated 2/6/2018

**TransNet Revenue Forecast - Local Street Improvement Program (Estimates for FY2018 to FY2022) dated 2/1/2017