

ATTACHMENT 2

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		\$3,641,000		\$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	74.4%	\$4,691,000	71.9%	\$4,950,000	73.1%	\$5,150,000	73.4%	
	Minimum Required Congestion Relief		\$4,253,200	70.0%	\$4,406,500	70.0%	\$4,568,900	70.0%	\$4,737,600	70.0%	\$4,908,400	70.0%	
	MAINTENANCE	Pavement Management System/Minor Pavement Rehabilitation Program (CTY0219)	CHV06	\$135,000		\$435,000		\$321,000		\$538,000		\$582,000	
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		\$100,000		\$100,000		
Emergency Storm Drain and Bridge Culvert Repair		CHV50	-		\$300,000		\$500,000		\$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%	\$1,609,000	25.6%	\$1,836,000	28.1%	\$1,818,000	26.9%	\$1,862,000	26.6%		
CIP PROGRAM TOTAL		\$6,076,000		\$6,295,000		\$6,527,000		\$6,768,000		\$7,012,000			
Estimated Annual TransNet Revenue		\$6,076,000		\$6,295,000		\$6,527,000		\$6,768,000		\$7,012,000			

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