

Attachment 2

ESTIMATED TRANSNET ALLOCATION - FY 2021-22 THROUGH FY 2026-27

PROJECT		MPO ID	FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27	
CONGESTION RELIEF	Traffic Signal System Optimization (TRF0350, TRF0400, TRF0423, RAMS)	CHV39	\$634,110		\$229,000		\$300,000		\$300,000		\$300,000		\$300,000	
	Major Pavement Rehabilitation (Overlays/Reconstruct) (STM0408, STM0411)	CHV48	\$4,887,000		\$5,414,000		\$4,999,000		\$5,136,000		\$5,289,000		\$5,447,000	
	New Sidewalk Construction	CHV58	\$75,000		\$95,000		\$300,000		\$300,000		\$300,000		\$300,000	
	Traffic Signal Upgrade (TRF0424)	CHV60	-		-		\$200,000		\$200,000		\$200,000		\$200,000	
	Raised Median Improvements (STL0446, TRF0415)	CHV79	\$131,100		\$75,000		-		-		-		-	
	(Congestion Relief) SUBTOTAL		\$5,727,210	74.1%	\$5,813,000	74.7%	\$5,799,000	71.9%	\$5,936,000	71.5%	\$6,089,000	71.1%	\$6,247,000	70.9%
	Minimum Required Congestion Relief		\$5,408,200	70.0%	\$5,444,600	70.0%	\$5,648,300	70.0%	\$5,814,200	70.0%	\$5,991,300	70.0%	\$6,171,900	70.0%
MAINTENANCE	Pavement Management System/Minor Pavement Rehabilitation Program (CTY0219, STL0445)	CHV06	\$235,000		\$235,000		\$600,000		\$700,000		\$800,000		\$900,000	
	Advance Planning Studies (CTY0202, CTY0232, TRF0354)	CHV22	\$110,000		\$310,000		\$300,000		\$300,000		\$300,000		\$300,000	
	School Zone Traffic Calming (TRF0345)	CHV33	-		\$200,000		\$60,000		\$60,000		\$60,000		\$60,000	
	Neighborhood Traffic/Ped Safety Program (STM0369, TRF0327, TRF0422)	CHV34	\$553,790		\$480,000		\$250,000		\$250,000		\$250,000		\$250,000	
	Traffic Signing, Studies and Signal Upgrades (TRF0366, TRF0421)	CHV35	-		\$300,000		\$200,000		\$200,000		\$200,000		\$200,000	
	Traffic Monitoring Program (TRF0321)	CHV45	\$320,000		\$70,000		\$60,000		\$60,000		\$60,000		\$60,000	
	Emergency Storm Drain and Bridge Culvert Repair	CHV50	\$430,000		-		\$500,000		\$500,000		\$500,000		\$500,000	
	ADA Curb Ramps (STL0447)	CHV75	\$300,000		\$250,000		\$250,000		\$250,000		\$250,000		\$250,000	
	Local Street Utility Undergrounding Districts	CHV83	\$50,000		\$120,000		\$50,000		\$50,000		\$50,000		\$50,000	
	(Maintenance) SUBTOTAL		\$1,998,790	25.9%	\$1,965,000	25.3%	\$2,270,000	28.1%	\$2,370,000	28.5%	\$2,470,000	28.9%	\$2,570,000	29.1%
	CIP PROGRAM TOTAL		\$7,726,000		\$7,778,000		\$8,069,000		\$8,306,000		\$8,559,000		\$8,817,000	
*Estimated Annual TransNet Revenue		\$7,726,000		\$7,778,000		\$8,069,000		\$8,306,000		\$8,559,000		\$8,817,000		

*TransNet Revenue Forecast - Local Street Improvement Program (Estimates for FY2022 to FY2027) dated 2/1/2022