Attachment 2

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

		EV 2024-22		EV 2022 22		EV 2022 24		EV 2024 25		EV 2025 20		EV 2026-27	
		FY 2021-2	2	FY 2022-2	.3	FY 2023-	24	FY 2024-2	25	FY 2025-	26	FY 2026-2	27
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) S	UBTOTAL	\$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%
		\$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%
Pavement Management System/Minor Pavement Rehabilitation Program (CTY0219, STI 0445)	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	
	Major Pavement Rehabilitation (Overlays/ Reconstruct) (STM0408, STM0411) New Sidewalk Construction Traffic Signal Upgrade (TRF0424) Raised Median Improvements (STL0446, TRF0415) (Congestion Relief) S <i>Minimum Required Conge</i> Pavement Management System/Minor Pavement Rehabilitation Program (CTY0219, STL0445) Advance Planning Studies (CTY0202, CTY0232, TRF0354) School Zone Traffic Calming (TRF0345) Neighborhood Traffic/Ped Safety Program (STM0369, TRF0327, TRF0422) Traffic Signing, Studies and Signal Upgrades (TRF0366, TRF0421) Traffic Monitoring Program (TRF0321) Emergency Storm Drain and Bridge Culvert Repair ADA Curb Ramps (STL0447) Local Street Utility Undergrounding Districts (Maintenance) S CIP PROGRA	Traffic Signal System Optimization (TRF0350, TRF0400, TRF0423, RAMS)CHV39Major Pavement Rehabilitation (Overlays/ Reconstruct) (STM0408, STM0411)CHV48New Sidewalk ConstructionCHV58Traffic Signal Upgrade (TRF0424)CHV60Raised Median Improvements (STL0446, TRF0415)CHV79(Congestion Relief) SUTOTALMinimum Required Congestion Relief)Pavement Management System/Minor Pavement Rehabilitation Program (CTY0219, STL0445)CHV06Advance Planning Studies (CTY0202, CTY0232, TRF0354)CHV33School Zone Traffic Calming (TRF0345)CHV33Neighborhood Traffic/Ped Safety Program (STM0369, TRF0327, TRF0422)CHV34Traffic Monitoring Program (TRF0321)CHV35Traffic Monitoring Program (TRF0321)CHV45Emergency Storm Drain and Bridge Culvert RepairCHV56ADA Curb Ramps (STL0447)CHV75Local Street Utility Undergrounding DistrictsCHV83*Estimated Annual Trans/VE Revenue*Estimated Annual Trans/VE Revenue	Traffic Signal System Optimization (TRF0350, TRF0400, TRF0423, RAMS)CHV39\$634,110Major Pavement Rehabilitation (Overlays/ Reconstruct) (STM0408, STM0411)CHV48\$4,887,000New Sidewalk ConstructionCHV58\$75,000Traffic Signal Upgrade (TRF0424)CHV60-Raised Median Improvements (STL0446, TRF0415)CHV79\$131,100(Congestion Relief) SUETOTAL\$5,727,210Minimum Required Congestion Relief\$5,408,200Pavement Management System/Minor Pavement Rehabilitation Program (CTY0219, STL0445)CHV06\$235,000Advance Planning Studies (CTY0202, CTY0232, TRF0354)CHV22\$110,000School Zone Traffic Calming (TRF0345)CHV33-Neighborhood Traffic/Ped Safety Program (STM0369, TRF0327, TRF0422)CHV34\$553,790Traffic Signing, Studies and Signal Upgrades (TRF0366, TRF0421)CHV45\$320,000Emergency Storm Drain and Bridge Culvert RepairCHV50\$430,000ADA Curb Ramps (STL0447)CHV75\$300,000Local Street Utility Undergrounding DistrictsCHV83\$50,000(ID PROGRAM TOTAL\$7,726,000*Estimated Annual TransNet Revenue\$7,726,000	Traffic Signal System Optimization (TRF0350, TRF0400, TRF0423, RAMS)CHV39\$634,110Major Pavement Rehabilitation (Overlays/ Reconstruct) (STM0408, STM0411)CHV48\$4,887,000New Sidewalk ConstructionCHV58\$75,000Traffic Signal Upgrade (TRF0424)CHV60Raised Median Improvements (STL0446, TRF0415)CHV79\$131,100(Congestion Relief) SUBTOTAL\$5,727,21074.1%Minimum Required Congestion Relief\$5,408,20070.0%Pavement Management System/Minor Pavement Rehabilitation Program (CTY0219, STL0445)CHV06\$235,000Advance Planning Studies (CTY0202, CTY0232, TRF0354)CHV06\$235,000School Zone Traffic Calming (TRF0345)CHV33Neighborhood Traffic/Ped Safety Program (STM0369, TRF0327, TRF0422)CHV35Traffic Signing, Studies and Signal Upgrades (TRF0366, TRF0421)CHV35Traffic Monitoring Program (TRF0321)CHV45\$320,000Emergency Storm Drain and Bridge Culvert RepairCHV75\$300,000ADA Curb Ramps (STL0447)CHV75\$300,000Local Street Utility Undergrounding DistrictsCHV83\$50,000(Maintenance) SUBTOTAL\$7,726,000'Estimated Annual TransNet Revenue\$7,726,000	Traffic Signal System Optimization (TRF0350, TRF0400, TRF0423, RAMS) CHV39 \$634,110 \$229,000 Major Pavement Rehabilitation (Overlays/ Reconstruct) (STM0408, STM0411) CHV48 \$4,887,000 \$5,414,000 New Sidewalk Construction CHV58 \$75,000 \$5,414,000 Traffic Signal Upgrade (TRF0424) CHV60 Raised Median Improvements (STL0446, TRF0415) CHV79 \$131,100 \$75,000 (Congestion Relief) SUBTOTAL \$5,727,210 74.1% \$5,813,000 Minimum Required Congestion Relief \$5,408,200 70.0% \$5,444,600 Pavement Management System/Minor Pavement Rehabilitation Program (CTY0219, STL0445) CHV06 \$235,000 \$235,000 Advance Planning Studies (CTY0202, CTY0232, TRF0354) CHV22 \$110,000 \$310,000 School Zone Traffic Calming (TRF0345) CHV33 - \$200,000 Neighborhood Traffic/Ped Safety Program (STM0369, TRF0327, TRF0421) CHV35 - \$300,000 Traffic Signing, Studies and Signal Upgrades (TRF0366, TRF0321) CHV45 \$320,000 \$70,000 Emergency Storm Drain and Bridge Culvert Repair CHV75 \$300,000	Traffic Signal System Optimization (TRF0350, TRF0400, TRF0423, RAMS) CHV39 \$634,110 \$229,000 Major Pavement Rehabilitation (Overlays/ Reconstruct) (STM0408, STM0411) CHV48 \$4,887,000 \$5,414,000 New Sidewalk Construction CHV58 \$75,000 \$95,000 Traffic Signal Upgrade (TRF0424) CHV60	Traffic Signal System Optimization (TRF0350, TRF0400, TRF0423, RAMS) CHV39 \$634,110 \$229,000 \$300,000 Major Pavement Rehabilitation (Overlays/ Reconstruct) (STM0408, STM0411) CHV48 \$4,887,000 \$5,414,000 \$4,999,000 New Sidewalk Construction CHV58 \$75,000 \$95,000 \$300,000 Traffic Signal Upgrade (TRF0424) CHV60	Traffic Signal System Optimization (TRF0350, TRF0400, TRF0423, RAMS) CHV39 \$634,110 \$229,000 \$300,000 Major Pavement Rehabilitation (Overlays/ Reconstruct) (STM0408, STM0411) CHV48 \$4,887,000 \$55,414,000 \$4,999,000 New Sidewalk Construction CHV58 \$75,000 \$55,414,000 \$4,999,000 Traffic Signal Upgrade (TRF0424) CHV60 \$575,000 \$300,000 Traffic Signal Upgrade (TRF0424) CHV60 \$575,000 \$200,000 (Congestion Relief) SUBTOTAL \$5,72,210 74.1% \$5,813,000 74.7% \$5,79,900 71.9% Minimum Required Congeston Relief \$5,408,200 70.0% \$5,444,600 70.0% \$5,648,300 70.0% Pavement Management System/Minor Pavement Rehabilitation Program (CHV021, STL0445) CHV22 \$110,000 \$310,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000	Traffic Signal System Optimization (TRF0350, TRF0420, TRF0423, RAMS) CHV39 \$634,110 \$229,000 \$300,000 \$300,000 \$300,000 \$300,000 \$5,5,13,000 \$5,5,13,000 \$5,5,13,000 \$5,5,13,000 \$5,5,13,000 \$5,5,13,000 \$5,5,13,000 \$5,00,000	Traffic Signal System Optimization (TRF0350, TRF0400, TRF0428, RAMS) CHV39 \$634,110 \$229,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$5,14,000 \$5,14,000 \$5,14,000 \$5,000,000 \$5,14,000 \$5,000,000 <th< td=""><td>Traffic Signal System Optimization (TRF0336), TRF0423, RAMS) CHV39 \$634,110 \$229,000 \$300,000 <</td><td>Traffic Signal System Optimization (TRF0363, TRF0422, RAMS) CHV38 S634.110 S634.110 S225,000 S5.414.000 S300.000 S5.41999.000 S300.000 S5.136.000 S300.000 S5.200.000 <t< td=""><td>Traffic Signal System Optimization (TRF0305, TRF0402, TRF0423, RAMS) CHV39 S634,110 S229,000 S300,000 S300,000</td></t<></td></th<>	Traffic Signal System Optimization (TRF0336), TRF0423, RAMS) CHV39 \$634,110 \$229,000 \$300,000 <	Traffic Signal System Optimization (TRF0363, TRF0422, RAMS) CHV38 S634.110 S634.110 S225,000 S5.414.000 S300.000 S5.41999.000 S300.000 S5.136.000 S300.000 S5.200.000 S300.000 S5.200.000 <t< td=""><td>Traffic Signal System Optimization (TRF0305, TRF0402, TRF0423, RAMS) CHV39 S634,110 S229,000 S300,000 S300,000</td></t<>	Traffic Signal System Optimization (TRF0305, TRF0402, TRF0423, RAMS) CHV39 S634,110 S229,000 S300,000 S300,000

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