

## Exhibit 1

## ESTIMATED TRANSNET ALLOCATION - FY 2024-25 THROUGH FY 2028-29

PROJECT		MPO ID	FY 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		
CONGESTION RELIEF	Traffic Signal System Optimization (RAMS, TRF0337, TRF0350)	CHV39	\$635,500		\$420,000		\$420,000		\$420,000		\$300,000		
	Pavement Major Rehabilitation Program (Overlays/ Reconstruct) (STM0404)	CHV48	\$5,715,500		\$6,142,000		\$6,261,000		\$6,532,000		\$6,902,000		
	New Sidewalk Improvements (TRF0414)	CHV58	\$50,000		\$300,000		\$300,000		\$300,000		\$300,000		
	Traffic Signal Upgrades	CHV60	-		\$200,000		\$200,000		\$200,000		\$200,000		
	Raised Median Improvements (TRF0415)	CHV79	\$125,000		-		-		-		-		
	(Congestion Relief) SUBTOTAL		\$6,526,000		70.6%		\$7,062,000		75.5%		\$7,181,000		75.8%
	Minimum Required Congestion Relief		\$6,468,700	70.0%	\$6,546,400	70.0%	\$6,629,700	70.0%	\$6,819,400	70.0%	\$6,994,400	70.0%	
	MAINTENANCE	Pavement Rehabilitation Program (CTY0219)/(STL0463)	CHV06	\$640,000		\$900,000		\$900,000		\$900,000		\$900,000	
		Advanced Planning Studies (CTY0202)/(CTY0232)	CHV22	\$110,000		\$200,000		\$200,000		\$200,000		\$200,000	
School Zone Traffic Calming Program (TRF0345)		CHV33	\$200,000	\$100,000		\$100,000		\$100,000		\$100,000			
Neighborhood Traffic/Ped Safety Program (TRF0327, TRF0411, TRF0429, TRF0436, TRF0438)		CHV34	\$725,000	\$250,000		\$250,000		\$250,000		\$250,000			
Traffic Signing, Studies and Signal Upgrade (STM0369, TRF0332, TRF0366, TRF0421)		CHV35	\$550,000	\$550,000		\$550,000		\$550,000		\$550,000			
Traffic Monitoring Program (TRF0274, TRF0321)		CHV45	\$40,000	\$40,000		\$40,000		\$40,000		\$40,000			
ADA Curb Ramps Program (STL0454)		CHV75	\$450,000	\$250,000		\$250,000		\$250,000		\$250,000			
(Maintenance) SUBTOTAL		\$2,715,000	29.4%	\$2,290,000	24.5%	\$2,290,000	24.2%	\$2,290,000	23.5%	\$2,290,000	22.9%		
CIP PROGRAM TOTAL			\$9,241,000		\$9,352,000		\$9,471,000		\$9,742,000		\$9,992,000		
*Estimated Annual TransNet Revenue			\$9,241,000		\$9,352,000		\$9,471,000		\$9,742,000		\$9,992,000		

\*TransNet Revenue Forecast - Local Street Improvement Program (Estimates for FY2024 to FY2029) dated 2/2/2024