

Table 2: FFYs 2019-2023 Transportation Improvement Program Update on Currently Programmed Projects, Readiness and Cost

Summary by Investment Category

		2018		2019		2020		2021		2022		2023	Totals
Major Infrastructure	MI	\$76,120,125	\$76,120,125	\$58,565,706	\$61,812,914	\$53,017,200	\$55,741,666	\$73,907,181	\$73,299,094	\$42,445,768	\$42,445,768	\$40,000,000	\$273,299,442
Complete Streets	CS	\$13,272,524	\$13,272,524	\$40,189,283	\$2,967,944	\$44,996,587	\$39,503,170	\$18,362,491	\$59,879,402	\$23,219,053	\$23,729,004	\$0	\$126,079,520
Bicycle and Pedestrian	B/P	\$2,787,456	\$2,787,456	\$0	\$0	\$0	\$0	\$0	\$0	\$15,866,878	\$16,524,742	\$0	\$16,524,742
Intersection Improvements	INT	\$2,844,392	\$2,844,392	\$0	\$0	\$0	\$0	\$7,028,437	\$8,683,258	\$19,008,160	\$24,638,268	\$0	\$33,321,527
Community Transportation	CT	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$4,000,000
Unallocated		\$14,439	\$14,439	\$39,272	\$34,013,403	\$4,464,869	\$7,233,820	\$4,254,768	-\$38,308,877	\$5,141,970	-\$1,655,954	\$67,011,849	\$68,294,242
Total		\$95,038,936	\$95,038,936	\$98,794,261	\$98,794,261	\$102,478,656	\$102,478,656	\$104,552,877	\$104,552,877	\$106,681,829	\$106,681,829	\$109,011,849	\$521,519,472

ANALYSIS

Investment Program	% of funding in FFYs 2019-23 (proposed)	L RTP Target
MI	52.4%	44%
CS	24.2%	33%
B/P	3.2%	5%
INT	6.4%	16%
CT	0.8%	2%

Summary by MAPC Subregion

		2018		2019		2020		2021		2022		2023	Totals
ICC		\$52,500,834	\$52,500,834	\$75,164,708	\$61,812,914	\$65,987,233	\$60,321,243	\$56,880,747	\$82,832,759	\$65,664,821	\$66,174,772	\$40,000,000	\$311,141,688
MAGIC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,537,878	\$31,243,120	\$0	\$31,243,120
MWRC		\$7,271,690	\$7,271,690	\$12,688,000	\$0	\$14,636,338	\$26,658,974	\$10,304,881	\$9,124,364	\$0	\$0	\$0	\$35,783,338
NSTF		\$2,787,456	\$2,787,456	\$0	\$0	\$0	\$0	\$3,360,000	\$4,746,477	\$959,378	\$753,480	\$0	\$5,499,957
NSPC		\$0	\$0	\$0	\$0	\$0	\$0	\$17,026,434	\$16,418,347	\$0	\$0	\$0	\$16,418,347
SSC		\$30,476,150	\$30,476,150	\$0	\$0	\$0	\$0	\$8,057,610	\$7,409,591	\$0	\$0	\$0	\$7,409,591
SWAP		\$0	\$0	\$10,902,281	\$2,967,944	\$0	\$8,264,619	\$0	\$0	\$0	\$0	\$0	\$11,232,563
TRIC		\$0	\$0	\$0	\$0	\$17,390,216	\$0	\$3,668,437	\$21,330,216	\$9,377,782	\$9,166,410	\$0	\$30,496,626
Unallocated		\$14,439	\$14,439	\$39,272	\$34,013,403	\$4,464,869	\$7,233,820	\$4,254,768	-\$38,308,877	\$5,141,970	-\$1,655,954	\$67,011,849	\$68,294,242
Total		\$93,050,569	\$93,050,569	\$98,794,261	\$98,794,261	\$102,478,656	\$102,478,656	\$103,552,877	\$103,552,877	\$105,681,829	\$105,681,829	\$107,011,849	\$517,519,472

MAPC Subregion	% of funding in FFYs 2019-23 (proposed)
ICC	60.1%
MAGIC	6.0%
MWRC	6.9%
NSTF	1.1%
NSPC	3.2%
SSC	1.4%
SWAP	2.2%
TRIC	5.9%

(doesn't include CT funding)