

Section 5 - Transportation Improvement Program

2010-2013 Transportation Improvement Program

Section 5: 2010-2013 Transportation Improvement Program

This section includes descriptions of the programs and projects scheduled in the 2010-2013 TIP. The TIP is divided into two sections: the long and short range programs. Projects or programs in the long range program must be consistent with the transportation plan, while those in the short range element are supported by the Transportation Systems Management Element. Costs shown represent the amount of funding programmed for each project in this 2010-2013 TIP.

The Fiscal Year 2010-2013 TIP calls for the advancement of a variety of projects and programs for FY 2010-2013 at a total cost of approximately \$286 million. The federal share of the total is approximately \$187 million, the state share is approximately \$73 million, and the local government share is approximately \$43 million.

Long Range Program:

The following transportation improvements are consistent with the Evansville MPO 2035 *Transportation Plan* as required by federal regulations. The transportation plan project identification number is provided in parentheses.

Regionally Significant Highway Improvements *see Figure 4*

Local Projects: Programmed for construction during FY 2010-2013.

1. **Oak Hill Road – Phase I (15-1)**..... **\$8,650,587**
Oak Hill Road will be reconstructed from US 41 to Pigeon Creek. Reconstruction will include bike lanes. Construction is programmed to begin in the FY 2009. *(Estimate for CN only)*
2. **Oak Hill Road - Phase II (15-3)**..... **\$6,142,000**
Oak Hill Road will be reconstructed from Pigeon Creek to Lynch Road. Reconstruction will include bike lanes. Construction is programmed to begin in the FY 2010. *(Estimate for CN only)*
3. **University Parkway – Phase 2: Upper Mt. Vernon Road to Marx Road (15-12)**..... **\$9,606,750**
The existing segment of University Parkway will be extended to provide a new, four lane arterial that will provide a needed north-south corridor for the western part of the EMPO Study Area. Construction of Phase 2, from Upper Mt. Vernon Road to Marx Road, is programmed to begin in FY 2010.
4. **University Parkway – Phase 3-4: Marx Road to SR 66 (15-13)** **\$10,196,429**
Four lane arterial extension from Phase 2 terminus to to SR 66. This phase will include the construction of a new bridge (Bridge 2) over the Little Creek. Construction programmed for FY 2011.
5. **Lincoln Avenue – Section 2: Grimm Road to Bell Road (15-19)**..... **\$5,548,608**
This project involves widening Lincoln Avenue to an improved two-lane facility and addressing the safety issues along the existing corridor. Six foot wide shoulders are proposed for bicycle use. This project is programmed for construction in the FY 2009. *(Estimate for CN only)*

6. Lincoln Avenue – Section 3: Bell Road to Old SR 261 (15-20) \$5,433,994

This project involves widening Lincoln Avenue to an improved two-lane facility and addressing the safety issues along the existing corridor. Six foot wide shoulders are proposed for bicycle use. This project is programmed for construction in the FY 2011. *(Estimate for CN only)*

7. Oak Grove Road – Section 1: East of I-164 to Libbert Road (15-21) \$8,450,000

Oak Grove Road serves as an east-west connection between the residential areas in Warrick County to the commercial developments in Vanderburgh County. The widening of Oak Grove Road will provide an efficient four-lane facility to serve the demand generated by existing and future residential developments in the vicinity of and along the corridor. This project is programmed for construction in the FY 2010. *(Estimate for CN only)*

INDOT and KYTC Projects: Programmed for construction during FY 2010-2013

8. SR 62: Phase IV: 0.9 mi. w. of Boonville to 0.15 mi. w. of Boonville (15-25) \$12,534,894

SR 62 will be widened to five lanes. Phase IV is programmed for construction in the FY 2010. This capacity expansion will reduce congestion and provide a safer corridor. *(Estimate for CN only)*

9. SR 261: SR 66 to Jenner Road (15-27)..... \$14,556,00

Added travel lanes from SR 66 to Jenner Road. This project is programmed for construction in 2010. *(Estimate for CN only)*

10. US 41, Henderson: Reconstruct the West Leg of Watson Lane (15-30) \$500,000

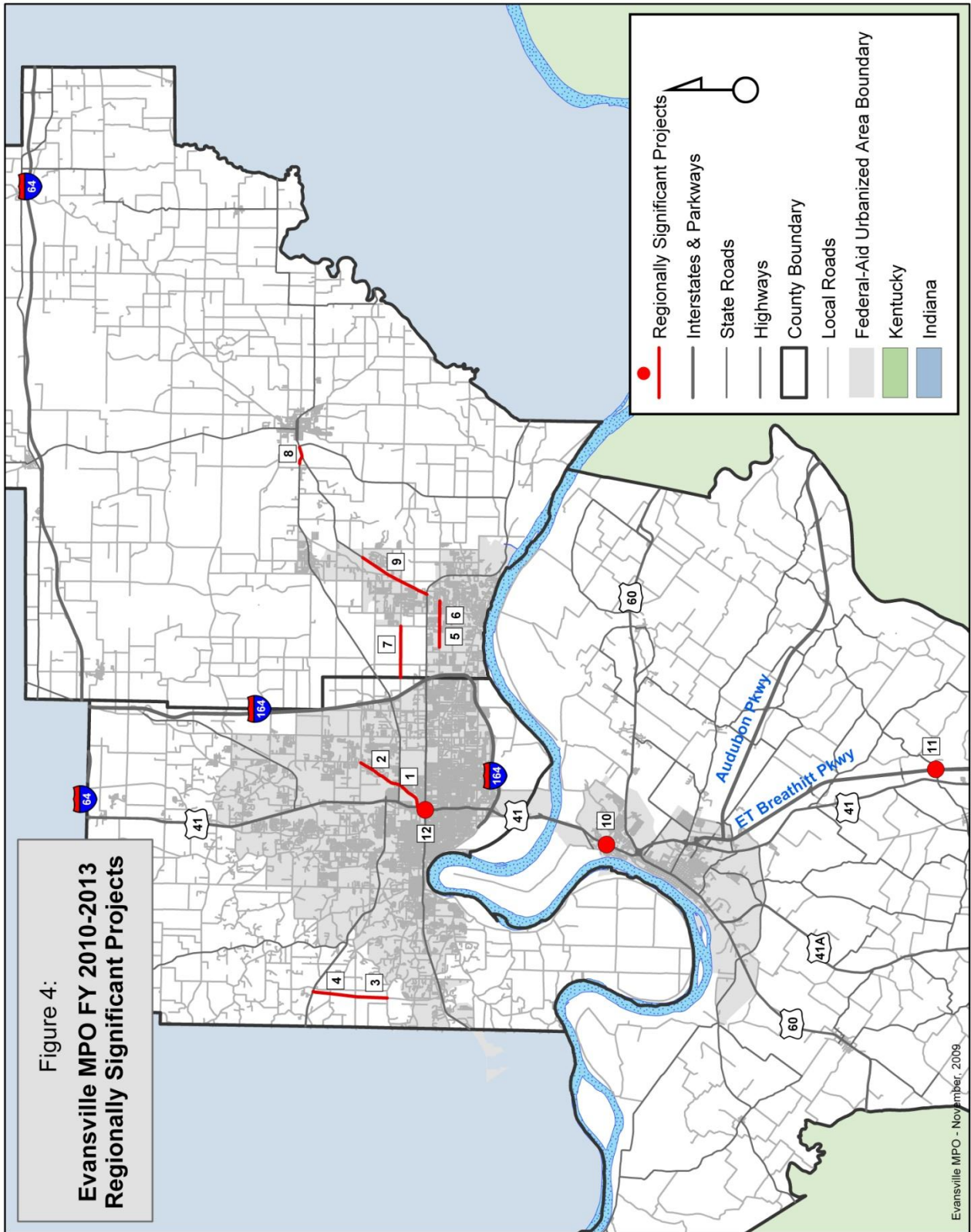
The City of Henderson and the KYTC are partnering on this intersection improvement project. The west leg of Watson Lane at the US 41 intersection will be improved to accommodate two approach lanes and one receiving lane to alleviate congestion. This project is programmed to begin construction in the FY 2010. *(Estimate for CN only)*

11. E.T. Breathitt Parkway: Reconstruct/complete Interchange at exit 68 (25-15)..... \$4,680,000

Additional access to/from the Breathitt Parkway will be provided with this project through the construction of northbound off and southbound on-ramps at KY 416. *(Estimate for CN only)*

12. US 41: Interchange Modification at SR 66/Lloyd Expressway (15-8)..... \$21,100,000

This project involves reconstruction of the existing interchange to eliminate the traffic signals on the Lloyd Expressway and provide full ramp access to all approaches. Construction is programmed in 2011. *(Estimate for CN only)*



Bridge Funds

Federal bridge funding is applied for on a competitive basis and may be used to replace, or rehabilitate bridges. Local bridge projects are under the responsibility of the County.

1. Vanderburgh County Bridge Inspections \$151,600
2. Old SR 66 Bridge # 371 over Little Pigeon Creek \$1,705,000
3. Yankeetown Road Bridge # 271 over Pigeon Creek..... \$850,000
4. Warrick County Bridge Inspections \$174,782

Short Range Program (Transportation Systems Management):

The Transportation Systems Management (TSM) Element, which describes the short range program of improvements, has been developed in accordance with the requirements of the Federal Highway Administration & Federal Transit Administration (23CFR A, 23CFR C, & 49CFR). Through wise management, the existing transportation system may be efficiently utilized without the building of new facilities or the expansion of existing facilities. The TSM Element considers more than highway improvements; it seeks to increase the efficiency of the entire multi-modal transportation system. Projects and programs from the TSM Element include CMAQ, safety, enhancement, transit, bridge rehabilitation, and railroad crossing improvements.

The MPO commonly undertakes special studies and develops recommendations for improving the existing transportation system. As the transportation plan provides the basis for the long range program, these special studies provide the planning support for the short range programs & projects included in the TIP.

Congestion Mitigation & Air Quality (CMAQ)

CMAQ funded projects, as identified in Section 3, seek to contribute to attainment of national air quality standards. Projects in the county that aid in maintaining air quality are eligible for CMAQ funding.

Local CMAQ Projects: Project costs for construction/implementation during FY 2010-2013.

1. **Boeke Road & Walnut Street**..... \$239,200
The project includes the installation of a traffic control signal and dedicated left-turn lanes on Walnut Street.
2. **Green River Road & Lincoln Avenue Intersection Improvement** \$1,709,899
This project consists of the installation of new left and right-turn lanes on west bound Lincoln Avenue and right-turn lanes on the north and south bound Green River Road.
3. **Maxx Road & Lynch Road Intersection Improvement**..... \$941,850
The Maxx Road approach to the intersection will be reconstructed to include separate left-turn and right-turn lanes. An eastbound to southbound right-turn lane will be constructed on Lynch Road.
4. **Burkhardt Road & Virginia Street Intersection Improvements**..... \$1,420,000
Vanderburgh County will construct added and lengthened turn lanes on Virginia Street and Burkhardt Road.

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- 5. **City of Evansville Rideshare Program**..... **\$149,765**
 The City of Evansville will institute and internet based rideshare program. Promotional activities are included.

INDOT CMAQ Projects:

- 1. **SR62/Morgan Avenue & Oak Hill Road Intersection Improvement**..... **\$715,000**
 This project will include the construction of an additional southbound left-turn lane on Oak Hill Road and a westbound right-turn lane on SR 62.

On June 15, 2004, U.S. EPA designated Vanderburgh and Warrick Counties as a Basic non-attainment area for the new 8-hour ozone standard. On January 30, 2006, the U.S. EPA approved IDEM's request to re-designate Vanderburgh County from a Basic 8-hour ozone non-attainment area to a maintenance area. Indiana's petition includes a long-term maintenance plan that will be implemented to ensure that the area continues to meet the 8-hour standard for ground-level ozone in the future. Indiana also committed to maintain all emission control measures necessary to ensure continued compliance with the standard.

Based on air quality monitoring data gathered between 2002 and 2004, Southwest Indiana (Evansville area) was designated as a non-attainment area for the annual PM2.5 National Ambient Air Quality (NAAQS) by the USEPA on April 5, 2005 (70 FR 944). The southwest Indiana PM2.5 non-attainment area includes the counties of Vanderburgh and Warrick in the MPO boundary area. The non-attainment area also includes a donut area adjacent to the MPO boundary comprised of Dubois County, the township of Montgomery in Gibson County, Washington Township in Pike County and Ohio Township in Spencer County.

Safety Programs (HES, HSIP, SRTS)

The Hazard Elimination Safety (HES) and Highway Safety Improvement (HSIP) funds are intended to implement safety improvement projects to reduce the number and severity of crashes at hazardous locations on any public road which may constitute a danger to motorists, pedestrians, and bicyclists. Typical projects include intersection improvements; pavement and shoulder widening; guardrail and barrier improvements; modification of roadway alignment; signing, pavement marking, and delineation; pavement grooving and skid resistant overlays; and shoulder rumble strips.

Safe Routes to School funds are for safety programs and projects that will substantially improve the ability of students to walk and bicycle to school. Each State must set aside from its Safe Routes to School apportionment not less than 10 percent and not more than 30 percent of the funds for noninfrastructure-related activities to encourage walking and bicycling to school.

Local projects that have received approval for HES/HSIP funding are as follows:

- 1. **Main Street, Jennings Street & Plum Street Intersection** **\$460,000**
 The Town of Newburgh will improve the safety of this multi-leg intersection by realigning the minor street approaches to the intersection and by the construction of traffic channelization features.

Local projects that have received approval for SRTS funding are as follows:

1. **Newburgh Safe Routes to School**..... **\$250,000**
Sidewalks on Jennings Street from Washington Street to State Street and north on State Street to Sharon Road.
2. **Chandler Safe Routes to School**..... **\$28,800**
Safe Routes activities, equipment and encouragement.

Transit

Metropolitan Evansville Transit System (METS) *see Table 3*

In the next four years, METS will continue to require operating assistance grants from the Indiana Dept. of Transportation. Maintenance of existing services will require expenditures greater than the increasing revenue levels. The service for which operating assistance is sought will be designed not only to provide transportation for transit-dependent riders but also to provide an alternative to the choice rider.

The primary benefits of operating assistance to the users of the system would be: (1) the addition of transit service to areas not being served and (2) the provision of half-fares for the elderly and individuals with disabilities in off-peak hours.

FY 2010

Operating Assistance..... **\$6,270,835**

The City of Evansville, during FY 2010, \$6,270,835 is being sought in transit operating assistance. Of that amount, 23% will be funded from the State Public Mass Transit Fund (from sales tax) and 77% will be funded by the City of Evansville's General Fund.

Capital Assistance..... **\$1,816,055**

Capital projects for fiscal year 2010 include:

- Software Upgrades \$28,918
To update the Genfare and/or Fleetmate programs, and other software upgrades.
- Preventive Maintenance..... \$640,890
Preventive maintenance activities including a 90-point inspection maintenance check, fluids and filters, and other routine maintenance procedures.
- Transit Enhancement..... \$18,747
To purchase and install shelters.
- Fencing \$87,500
To install fencing around the METS property for added security.
- Trolley Bus \$350,000
To replace one Main Street Trolley which has exceeded its useful life in mileage and age.
- Rolling Stock (1) Hybrid \$560,000
To replace a bus that has exceeded its useful life in mileage and age with a hybrid bus.
- Para-transit vehicles..... \$130,000
To replace two para-transit vehicles which have exceeded their useful life in mileage and age.

Planning Assistance..... **\$58,583**

The Evansville MPO will initiate the short range transit planning project as described in the FY 2010 UPWP. The MPO will also conduct the NTD passenger miles sampling data for METS.

FY 2011

Operating Assistance..... \$6,503,468

The City of Evansville, during FY 2011, \$6,503,468 is being sought in transit operating assistance. Of that amount, 23% will be funded from the State Public Mass Transit Fund (from sales tax) and 77% will be funded by the City of Evansville's General Fund.

Capital Assistance..... \$1,937,121

Capital projects for fiscal year 2011 include:

- Preventive Maintenance..... \$685,225
Preventive maintenance activities including a 90-point inspection maintenance check, fluids and filters, and other routine maintenance procedures.
- Transit Enhancement..... \$19,496
Landscaping and other scenic beautification projects will be done in conjunction with the bus terminal.
- Rolling Stock (2) Hybrid \$1,164,800
To replace two buses that have exceeded their useful life in mileage and age with two hybrid buses.
- Para-transit vehicle \$67,600
To replace one para-transit vehicle which has exceeded its useful life in mileage and age.

Planning Assistance..... \$12,500

The Evansville MPO will initiate the short range transit planning project as described in the FY 2011 UPWP.

FY 2012

Operating Assistance..... \$6,763,607

The City of Evansville, during FY 2012, \$6,763,607 is being sought in transit operating assistance. Of that amount, 23% will be funded from the State Public Mass Transit Fund (from sales tax) and 77% will be funded by the City of Evansville's General Fund.

Capital Assistance..... \$2,015,106

Capital projects for fiscal year 2012 include:

- Preventive Maintenance..... \$713,134
Preventive maintenance activities including a 90-point inspection maintenance check, fluids and filters, and other routine maintenance procedures.
- Transit Enhancement..... \$20,276
Landscaping and other scenic beautification projects will be done in conjunction with the bus terminal.
- Rolling Stock (2) Hybrid \$1,211,392
To replace two buses that have exceeded their useful life in mileage and age with two hybrid buses.
- Para-transit vehicle \$70,304
To replace one para-transit vehicle which has exceeded its useful life in mileage and age.

Planning Assistance..... \$12,500

The Evansville MPO will initiate the short range transit planning project as described in the FY 2012 UPWP.

FY 2013

Operating Assistance..... \$7,034,150

The City of Evansville, during FY 2013, \$7,034,150 is being sought in transit operating assistance. Of that amount, 23% will be funded from the State Public Mass Transit Fund (from sales tax) and 77% will be funded by the City of Evansville's General Fund.

Capital Assistance..... \$2,096,211

Capital projects for fiscal year 2013 include:

- Preventive Maintenance..... \$742,160
Preventive maintenance activities including a 90-point inspection maintenance check, fluids and filters, and other routine maintenance procedures.
- Transit Enhancement..... \$21,087
Improvements to the terminal.
- Rolling Stock (2) Hybrid \$1,259,848
To replace two buses that have exceeded their useful life in mileage and age with two hybrid buses.
- Para-transit vehicle \$73,116
To replace one para-transit vehicle which has exceeded its useful life in mileage and age.

Planning Assistance..... \$12,500

The Evansville MPO will initiate the short range transit planning project as described in the FY 2013 UPWP.

Table 3: Metropolitan Evansville Transit System (METS) Expenses/Revenues

Actual Operating Expense

Expense Summary	2003	2004	2005	2006	2007	2008	Total
Operator's Salaries & Wages	2,057,926	2,153,185	2,593,205	2,645,647	2,727,755	2,781,350	\$ 14,959,068
Other Salaries & Wages	761,151	796,383	312,494	322,087	352,853	372,708	\$ 2,917,676
Fringe Benefits	1,150,164	1,192,541	1,284,990	1,290,957	1,203,400	1,417,418	\$ 7,539,470
Contract Services	46,010	45,526	70,878	65,237	359,257	34,242	\$ 621,150
Materials & Supplies	729,023	859,688	943,309	1,046,668	1,025,979	1,713,862	\$ 6,318,529
Utilities	55,386	57,606	50,756	62,938	76,624	92,818	\$ 396,128
Casualty/Liability	78,111	91,397	92,046	94,807	101,633	101,633	\$ 559,627
Purchased Transportation							\$ -
Other	18,383	3,261	21,057	21,148			\$ 63,849
Total Expenses	4,896,154	5,199,587	5,368,735	5,549,489	5,847,501	6,514,031	\$ 33,375,497

Operating Expense Forecast

Expense Summary	2008	2009	2010	2011	2012	2013	Total
Operator's Salaries & Wages	2,529,378	2,597,322	2,892,604	3,008,308	3,128,640	3,253,786	\$ 17,410,038
Other Salaries & Wages			372,708	380,162	387,765	395,521	\$ 1,536,156
Fringe Benefits	1,248,542	1,282,107	1,474,115	1,518,338	1,563,889	1,610,805	\$ 8,697,796
Contract Services	64,951	66,744	35,612	70,808	72,932	75,120	\$ 386,167
Materials & Supplies	892,052	916,012	1,283,600	1,263,591	1,339,153	1,418,410	\$ 7,112,818
Utilities	130,467	133,914	96,531	142,069	146,331	150,721	\$ 800,033
Casualty/Liability	66,162	67,913	105,698	109,926	114,323	118,896	\$ 582,918
Purchased Transportation							\$ -
Other	9,470	9,677	9,967	10,266	10,574	10,891	\$ 60,845
Total Expenses	4,941,022	5,073,689	6,270,835	6,503,468	6,763,607	7,034,150	\$ 36,586,771

Actual Operating Revenue

Revenue Description	2003	2004	2005	2006	2007	2008	Total
Fare Revenue	854,069	805,395	925,108	1,044,728	833,966	812,584	\$ 5,275,850
Charter/Other	49,248	22,369	15,293	37,926	19,580	122,020	\$ 266,436
Contra & Other	5,427	99,193	119,353	206,995	315,776	200,551	\$ 947,295
Local Assistance	1,130,383	2,378,287	2,439,406	1,370,147	2,159,582	2,656,243	\$ 12,134,048
State Assistance (PMTF)	1,200,617	1,174,678	1,211,942	1,298,333	1,392,648	1,639,658	\$ 7,917,876
Federal Assistance (FTA)	1,656,410	719,665	657,633	1,591,360	1,125,949	1,082,975	\$ 6,833,992
Total Revenue	4,896,154	5,199,587	5,368,735	5,549,489	5,847,501	6,514,031	\$ 33,375,497

Operating Revenue Forecast

Revenue Description	2008	2009	2010	2011	2012	2013	Total
Fare Revenue	1,035,000	1,076,400	1,000,000	1,040,000	1,081,600	1,124,864	\$ 6,357,864
Charter/Other	25,000	25,000	25,000	25,000	25,000	25,000	\$ 150,000
Contra & Other			189,459	197,037	204,919	213,116	\$ 804,531
Local Assistance	1,979,950	2,696,455	3,619,967	3,745,746	3,896,575	4,053,436	\$ 19,992,129
State Assistance (PMTF)	1,338,097	1,275,834	1,436,409	1,495,685	1,555,513	1,617,734	\$ 8,719,272
Federal Assistance (FTA)	562,975	0	0	0	0	0	\$ 562,975
Total Revenue	4,941,022	5,073,689	6,270,835	6,503,468	6,763,607	7,034,150	\$ 36,586,771

Henderson Area Rapid Transit (HART) see Table 4

FY 2010

Operating Assistance..... \$890,748

The City of Henderson during FY 2010 will seek \$945,884 in transit operating assistance for HART. Of that amount, 50% will be funded by the FTA Section 5307 grant and 50% will be funded by the City of Henderson General Fund and fare revenue.

Capital Assistance..... \$293,696

Capital projects for fiscal year 2010 include:

- Data Processing Equipment (copy machine) \$3,500
A new desktop computer and laptop computer will be acquired.
- Preventive Maintenance..... \$283,196
Preventive maintenance activities including a 90-point inspection maintenance check, fluids and filters, and other routine maintenance procedures.
- Transit Enhancement..... \$7,000
The fence around the transit facility will be repainted and fixed.

Planning Assistance..... \$12,500

The Evansville MPO will initiate the short range transit planning project as described in the FY 2010 UPWP.

FY 2011

Operating Assistance..... \$1,029,204

The City of Henderson during FY 2011 will seek \$1,029,204 in transit operating assistance for HART. Of that amount, 48% will be funded by the FTA Section 5307 grant and 52% will be funded by the City of Henderson General Fund and fare revenue.

Capital Assistance..... \$302,303

Capital projects for fiscal year 2011 include:

- Preventive Maintenance..... \$294,601
Preventive maintenance activities including a 90-point inspection maintenance check, fluids and filters, and other routine maintenance procedures.
- Transit Enhancement..... \$7,702
Landscaping and other scenic beautification projects will be done in conjunction with the bus terminal.

Planning Assistance..... \$12,500

The Evansville MPO will initiate the short range transit planning project as described in the FY 2011 UPWP.

FY 2012

Operating Assistance..... \$1,023,069

The City of Henderson during FY 2012 will seek \$1,023,069 in transit operating assistance for HART. Of that amount, 46% will be funded by the FTA Section 5307 grant and 54% will be funded by the City of Henderson General Fund and fare revenue.

Capital Assistance..... \$315,514

Capital projects for fiscal year 2012 include:

- Preventive Maintenance..... \$306,305
Preventive maintenance activities including a 90-point inspection maintenance check, fluids and filters, and other routine maintenance procedures.
- Transit Enhancement..... \$9,209
Landscaping and other scenic beautification projects will be done in conjunction with the bus terminal.

Planning Assistance..... \$12,500

The Evansville MPO will initiate the short range transit planning project as described in the FY 2012 UPWP.

FY 2013

Operating Assistance..... \$1,063,992

The City of Henderson during FY 2013 will seek \$1,063,992 in transit operating assistance for HART. Of that amount, 46% will be funded by the FTA Section 5307 grant and 54% will be funded by the City of Henderson General Fund and fare revenue.

Capital Assistance..... \$328,134

Capital projects for fiscal year 2013 include:

- Preventive Maintenance..... \$318,557
Preventive maintenance activities including a 90-point inspection maintenance check, fluids and filters, and other routine maintenance procedures.
- Transit Enhancement..... \$9,577
Landscaping and other scenic beautification projects will be done in conjunction with the bus terminal.

Planning Assistance..... \$12,500

The Evansville MPO will initiate the short range transit planning project as described in the FY 2013 UPWP.

Financial Capacity

In compliance with FTA Circular 7008.1, it has been determined that financial capacity exists to fund the METS and HART programmed projects during fiscal years 2010 through 2013.

Table 4: Henderson Area Rapid Transit (HART) Expenses/Revenues

Actual Operating Expense

Expense Summary	2003	2004	2005	2006	2007	2008	Total
Operator Salaries & Wages	313,274	287,729	290,219	307,172	315,048	378,561	\$ 1,892,003
Other Salaries & Wages	4,758	71,158	76,266	97,504	108,607	113,282	\$ 471,575
Fringe Benefits	163,803	188,562	219,027	232,207	213,253	265,956	\$ 1,282,808
Contract Services	60,575	34,342	38,466	37,976	45,929	127,329	\$ 344,617
Materials & Supplies	60,571	85,251	94,008	145,777	138,437	159,126	\$ 683,170
Utilities	8,231	8,450	9,066	10,102	10,207	12,086	\$ 58,142
Casualty/Liability	24,000	26,155	36,260	28,217	35,667	14,202	\$ 164,501
Purchased Transportation							\$ -
Other	38,776	5,854	227,727	36,266	120,114	54,276	\$ 483,013
Total Expenses	673,988	707,501	991,039	895,221	987,262	1,124,818	\$ 5,379,829

Operating Expense Forecast

Expense Summary	2008	2009	2010	2011	2012	2013	Total
Operator Salaries & Wages	408,336	424,669	427,529	444,630	462,415	480,912	\$ 2,648,491
Other Salaries & Wages	23,496	24,436	25,413	26,430	27,487	28,587	\$ 155,849
Fringe Benefits	242,096	251,780	254,298	264,470	275,049	286,051	\$ 1,573,744
Contract Services	0	0	0	0	0	0	\$ -
Materials & Supplies	71,000	73,840	76,794	79,865	83,060	86,382	\$ 470,941
Utilities	3,000	3,120	3,245	3,375	3,510	3,650	\$ 19,900
Casualty/Liability	38,000	39,520	41,101	42,745	44,455	46,233	\$ 252,054
Purchased Transportation	0	0	0	0	0	0	\$ -
Other	104,820	112,986	117,505	122,205	127,093	132,177	\$ 716,786
Total Expenses	890,748	930,351	945,884	983,720	1,023,069	1,063,992	\$ 5,837,764

Actual Operating Revenue

Revenue Description	2003	2004	2005	2006	2007	2008	Total
Fare Revenue	35,706	35,482	34,370	34,593	33,920	33,405	\$ 207,476
Charter/Other							\$ -
Contra/Other							\$ -
Local Assistance	318,242	295,554	509,225	368,604	380,351	470,602	\$ 2,342,578
Federal Assistance (FTA)	320,040	376,465	592,200	452,622	585,254	655,067	\$ 2,981,648
Total Revenue	673,988	707,501	1,135,795	855,819	999,525	1,159,074	\$ 5,531,702

Operating Revenue Forecast

Revenue Description	2008	2009	2010	2011	2012	2013	Total
Fare Revenue	36,000	36,000	36,000	36,000	36,000	36,000	\$ 216,000
Charter/Other							\$ -
Contra/Other							\$ -
Local Assistance	431,284	458,183	436,942	492,072	512,796	534,347	\$ 2,865,624
Federal Assistance (FTA)	423,464	436,168	472,942	455,648	474,273	493,645	\$ 2,756,140
Total Revenue	890,748	930,351	945,884	983,720	1,023,069	1,063,992	\$ 5,837,764

Private Transit Projects

A locally developed, Coordinated Public Transit-Human Services Transportation Plan was adopted by the EMPO Policy Committee in June 2007. The adoption of this Coordinated Plan was required for this area to receive Sections 5310, 5316 and 5317 funds.

FTA Section 5310 funds may be used by private non-profit organizations to deliver transportation services to the elderly & persons with disabilities.

In 2008, the Easter Seals Rehabilitation Center was awarded Section 5310 funds to purchase one (1) large transit vehicle at a total cost of \$50,000. The transit vehicle will be used to transport residential and day program clients to and from their day program, appointments, community outings, and anywhere else required. Southern Indiana Resource Solutions was awarded Section 5310 funds to purchase two (2) low-floor mini vans at a total cost of \$80,000. These vehicles will be used to expand public transportation services in Warrick County. Evansville ARC was awarded Section 5310 funds to purchase one (1) small transit vehicle at a total cost of \$43,500. This vehicle will replace an existing vehicle and will be used to transport individuals to and from ARC Industries and off-site locations. Warrick County Council on Aging was awarded Section 5310 funds for a small transit vehicle at a total cost of \$45,000. This vehicle will replace existing vehicle and will be used to transport the elderly and disabled to medical appointments and other basic needs destinations.

In 2009, Warrick County Council on Aging was awarded Section 5310 funds for one (1) twelve passenger van at a cost of \$45,500 and one (1) 12 passenger medium transit vehicle at a total cost of \$50,000. These vehicles will be used to continue and expand transportation services for the elderly and disabled.

FTA Section 5316 funds may be used by public and private organizations to deliver transportation services to welfare recipients and eligible low income persons for job and job related commutes. The Evansville Urbanized Area received \$113,439 in Federal Fiscal Year 2008. The first funding round was held in 2008. As a result of the competitive process, Henderson Area Rapid Transit (HART) received \$132,000 to purchase a 30' fixed-route bus. As a result of the second funding round held in 2009, Metropolitan Evansville Transit System (METS) received \$153,743 to purchase a sixteen (16) passenger transit van.

FTA Section 5317 funds may be used by public and private organizations to deliver new and beyond ADA requirements transportation services to disabled persons. The Evansville Urbanized Area received \$74,068 in Federal Fiscal Year 2008. The first funding round was held in 2008. As a result of the competitive process, Henderson Area Rapid Transit (HART) received \$52,000 to purchase a demand response transit van. As a result of the second funding round held in 2009, Metropolitan Evansville Transit System (METS) received \$106,896 to purchase two (2) twelve (12) passenger transit van.

Transportation Enhancement (TE)

Transportation Enhancement projects are intended to enhance the transportation system through the development of non-traditional projects. These projects tend to focus on improvements to bicycle and pedestrian facilities, landscaping, and historical facilities.

Pigeon Creek Greenway Passage Project

The Evansville Greenway Passage Master Plan proposed a 42-mile bicycle and pedestrian corridor encompassing the urbanized core of Evansville. The project will create a linear park following the open space continuum created by the Ohio River/Pigeon Creek flood protection levees and the Interstate 164 corridor. The Greenway Passage will not only provide recreational opportunities to the residents of the Evansville-Henderson Urbanized Area, but will provide opportunities for the use of alternative transportation modes. This project is being led by the Evansville Department of Parks & Recreation and has been broken into several phases for construction:

- 1. Phases 1 & 2..... completed 1998**
This section of the project begins at the Heidelbach Canoe Launch, passes through historic Garvin Park, and ends at the Animal Control facility near First Avenue & Uhlhorn Street. (TE Amount: \$826,837)
- 2. Phase 3A-1.....**
This phase will extend from the new Sunrise Park east to Glenwood School on Kentucky Avenue.
- 3. Phase 3A-2.....**
The remainder of Section A will extend from the US 41 & I-164 interchange east to Angel Mounds Historical Site.
- 4. Phase 3B..... completed 2003**
The downtown section begins at the new Sunrise Park and passes through the Evansville Museum grounds and the newly constructed Ohio Riverfront project. (TE Amount: \$2,359,789)
- 5. Phase 3C-1..... completed 2007**
This phase extends from Phase 3B, north of the Ohio Riverfront at Fulton Avenue, to Franklin Street. . The rehabilitation of the Joan Marchand Bridge formerly the Ohio Street Bridge - is part of the overall plans for this phase of the Greenway
- 6. Phase 3C-1 (Joan Marchand Bridge Overlook) completed 2009**
The rehabilitation of the Joan Marchand Bridge, formerly the Ohio Street Bridge is contiguous to Phase 3C-1.
- 7. Phase 3C-2.....Construction programmed for 2010**
This phase will start at Franklin Street (end of Phase 3C-1) and continue north following the contour of the Pigeon Creek to Maryland Street. This section of the Greenway will require a pedestrian bridge to be installed across a ravine north of Franklin Street. This section of the Greenway will require a pedestrian bridge to be installed across a ravine north of Franklin Street. This phase is estimated at \$2,400,000 and is programmed for construction in fiscal year 2010 using American Recovery and Reinvestment Act funds.

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- 8. **Phase 3C-3,4**.....
 This phase will start at Maryland Street (end of Phase 3C-2) and continue north following the contour of the Pigeon Creek to meet phase 3C-5, completing the Industrial Corridor section of the Greenway. This phase is estimated at \$3,500,000.

 - 9. **Phase 3C-5**.....**Under Construction**
 This phase extends the greenway from the recently completed phase 3C-6 at Kratzville Road along Pigeon Creek to the west, terminating at Dresden Street. This phase was recently awarded for construction and is funded with Transportation, System and Community Preservation funds and Surface Transportation Program funds.

 - 10. **Phase 3C-6**.....**Completed 2009**
 State Trails funds funded this recently completed phase, extending the greenway from the Uhlhorn Trailhead near First Avenue to Kratzville Road.

 - 11. **Phase 3D- Hi-Rail Corridor**
 Construction of the corridor that follows US Highway 41 between Walnut Street and Veteran’s Memorial Parkway, is estimated at \$2,000,000.

Newburgh/Warrick County Rivertown Trail

This joint effort by the Town of Newburgh and Warrick County will enhance bicycle and pedestrian access to the historic areas in Warrick County and Newburgh and will serve as an extension of the regional bicycle and pedestrian system under development in Vanderburgh County through the Pigeon Creek Greenway Passage. This project trail begins at the Angel Mounds State Historic Site and concludes at Overlook Park. INDOT has awarded a \$3.5M grant towards the total costs of the project development and construction.

- 1. **Phase 1** **completed 2009**
 The first section of the project was recently completed. It begins at Yorkshire Road and extends to the old lock and dam.

- 2. **Phase 2 A,B****Construction programmed for 2010**
 Phase 2 A and B will complete the greenway by connecting from the old lock and dam to the new lock and dam. This phase is estimated at \$4,725,000 and is being funded with a combination of STP, TE and ARRA funds.

Henderson Riverfront Development **\$10,000,000**

This project will utilize HPP funds for development of the Henderson Riverfront. The project is programmed for construction in fiscal year 2010.

Railroad Funds

Federal rail-highway crossing improvement funding is limited and must be applied for on a state-wide competitive basis. Federal accident prediction formulas are used to evaluate dangerous crossings. These formulas produce a predicted annual accident rate at a crossing based upon specific characteristics such as daily train and vehicle counts, train speed, existing warning & protection devices, and historical accident data. The INDOT utilizes this rate in determining eligible project locations. Currently, there are no railroad projects to be included in the FY 2010-2013 TIP.