

**BROOKE-HANCOCK-JEFFERSON
TRANSPORTATION STUDY**

TECHNICAL MEMORANDUM 2008-8

**BHJ REGIONAL TRANSPORTATION 2030 PLAN
TRANSPORTATION PLAN FINANCIAL FORECASTS
AND
FUTURE PROJECT DEMAND**

JUNE 2008

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BHJ REGIONAL 2030 TRANSPORTATION PLAN TRANSPORTATION PLAN FINANCIAL FORECASTS AND FUTURE PROJECT DEMAND TECHNICAL MEMORANDUM 2008-8

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TRANSPORTATION PLAN FINANCIAL FORECASTS AND FUTURE PROJECT DEMAND

INTRODUCTION

The financial analysis for estimating resources for implementation and construction of transportation projects involves both estimating project costs and developing reasonable forecasts of federal, state, and local resources. Typically, there are funding shortfalls between available financial resources and anticipated projects demands for preservation and expansion of a region's transportation network. In many circumstances, a project's proposed scope must be limited to the amount of financial resources available, or revenue sources expanded to fit the project needs. Financial planning including creative financial strategies to move the project forward through the program development process is as important as engineering and constructing a project. The financial plan will serve as a tool to estimate the region's project demand in terms of dollars and to identify the fiscal resources needed to carry out the project demand.

The initial step in the plan evaluation process is identifying projects or programs completed in the last four years since the previously adopted Long Range Transportation Plan Update (LRTP) in May 2004. Table 1 is a summary of those transportation projects accomplished in Jefferson County, OH and Brooke/Hancock counties, WV between State Fiscal Years 2005 through 2009.

Next, is an analysis of each project's description and general scope of work including updated cost estimates based on 2004 dollars. The plan review also assesses other projects considered for inclusion to the LRTP caused by public comment and review, the completion of regionally significant studies (e.g. *BHJ Ohio River Bridge System Study*) or a change in regional travel behavior. Throughout this process, the first priority is system preservation and safety considerations, and then, capacity addition.

Major elements discussed in the analysis will be:

- An application of an Adjustment Factor for Long Range Plan Cost Estimates using an inflate rates that reflect "year of expenditure dollars";
- A forecast of federal, state, and local transportation funds expected to be available for project demand considered over the lifetime (FY 2010 through 2030) of the LRTP in nominal dollars that reflect aggregate cost ranges/cost bands (FY 2010-2018; 2019-2024; and 2025-2030) that reasonably supports projected project costs as well as system maintenance and preservation based on "year of expenditure dollars";
- An estimate of project demand based on the preservation and maintenance of the existing transportation system and the construction of capacity and safety improvement projects and programs considered in the LRTP;
- A comparison of funding level estimates versus funding needs, including a calculation of a funding shortfall;
- A listing of transportation projects and strategies divided into three program stages (FY 2010 through 2018; FY 2019 through 2024; and FY 2025 through 20320) that can be reasonably funded over the lifetime of the LRTP based on projected transportation revenues; and
- A listing of unfunded transportation projects and strategies based on transportation revenues projected over the lifetime of the LRTP.

Table 1
PROJECTS LISTED IN THE 2004 TRANSPORTATION PLAN UPDATE
ACCOMPLISHED IN YEARS 2005 THROUGH 2009

JEFFERSON COUNTY PROJECTS		BROOKE/HANCOCK COUNTY PROJECTS	
LRTP ID #	PROJECT DESCRIPTION	LRTP ID #	PROJECT DESCRIPTION
OH-1	SR43 (Sunset Blvd) from Belleview Blvd to Langley Ave - Steubenville	WV-11	SR 2 (Commerce St) from 10th St to 27th St - Wellsburg
	Major reconstruction of concrete pavement and resurface with asphalt concrete. ODOT Urban Pavement Program participation at 80/20 for 3-in of mill/fill asphalt pavement. Non-traditional LPA local let project.		Reconstruction of roadway surface by repairing concrete joint, replace sub-base, resurface existing grade with asphalt concrete overlay, restore curbs and drainage and repair pedestrian sidewalks.
OH-14	Frank Layman Blvd (CR22A) from SR43 (Canton Rd) to Wintersville West Corporation Line - Wintersville	WVB-6	Follansbee City Park Recreational Trail - Follansbee
	Mill pavement, resurface existing grade, striping, and replace signal at SR043 intersection. Life-cycle system preservation project.		Construct recreational trail in the Follansbee City Park. TriState Trail Initiative for interstate trail network connection Pioneer Trail to Panhandle Trail
OH-17	Intersection at SR043 (Sunset Blvd) & Johnson Road - Steubenville	WV-13	CR 13 (Three Springs Dr) Bridge Over US22 - Weirton
	Add left turn lanes at Sunset Blvd & Johnson Rd, realign intersection at Johnson Rd & Garfield Ave, and construct new pedestrian walkways. Non-traditional LPA local let project		Replace bridge and widen to three lanes at existing location. Widen ramps and construct right turn lane at the southbound approach to US 22 eastbound on-ramp.
OB-2	CR39 (Unionport Rd) Pedestrian Bridge over Cross Creek - Unionport Wayne Township	WV-2	Penco Rd from Cove Rd to Penn Ave - Weirton
	Construct a new pedestrian bridge adjacent to CR39 bridge over Cross Creek Unionport. non-traditional local-let LPA project. TriState Trail Initiative for an interstate trail connection between Ohio and Pennsylvania.		Reconstruct roadway, remove medians, replace sidewalk, and improve drainage. - Right of Way Phase
OH-3	SR043 (Canton Road) From US022 Interchange to CR 45 - Wintersville & Island Creek Township	BR-1	Veterans Memorial Bridge Access Improvements - Weirton
	Phase 3 - Widen Canton Rd to 5 lanes, realign intersection at CR34 (Two Ridge Rd), relocate SR646, construct 2 traffic signals, widen bridge over US22 to 4 lanes and implement an access management plan		Bridge System Study Priority #1 - Improve access to Veterans Memorial Bridge by capacity additions at Freedom Way and SR 2 (Main St) intersection.
OH-12	SR43 (Main St) from Wintersville East Corporation Line to Canton Rd - Wintersville		
	Mill pavement, resurface existing grade and striping; ODOT Urban Pavement Program, 100% in State project in incorporated area population less than 5,000. Life-cycle system preservation project.		
OH-18	Intersection at SR043 (Sunset Blvd) & John Scott Highway - Steubenville		
	Safety improvements at Sunset Blvd and John Scott Highway intersection by improved guide signing, signal indication additions, installing protected left turn phase.		
	Public Transportation - Steel Valley Transit Authority (SVRTA)		Public Transportation - Weirton Transit Corporation (WTC) & CHANGE, Inc.
	Annual Operating, Capital, and/or Planning Assistance		Annual Operating, Capital, and/or Planning Assistance
	Land Acquisition for Transit Center Expansion		Two-County Public Transit/Human Service Coordination Plan
	Countywide Public Transit/Human Service Coordination Plan		Purchase 2-Replacement Lght Transit Vehicles
	Purchase 3-Replacement Light Transit Vehicles		

FINANCIAL FORECAST ANALYSIS

Adjustment Factors for Cost Estimates by Year of Expenditure

Table 2 represents the adjustment factors for “year of expenditure dollars” calculations BHI applied to project cost estimates listed in the LRTP. To begin, BHI consulted with both transportation agencies, Ohio and West Virginia (ODOT and WVDOT respectively) and both agreed to the inflation rates listed in Table 2. Since this LRTP contains many projects carried forward from the previous “Review and Appraisal” adopted May 2004, BHI indexed all project costs estimates to 2004 price indexing. Then, by applying the appropriate “year of expenditure” factor as shown in Table 2, each project or program of projects costs represent the actual year of expenditure. For example, if BHI produced a project estimate in 2008 for construction in 2011, the adjustment calculation first factored the cost back to the base year (2004) and then multiplied it by 1.619 to calculate the “year of expenditure dollars”.

Estimated Financial Projections by Revenue Source

Through a variety of sources, West Virginia and Ohio transportation departments each provided BHI with reasonable financial forecasts by year of expenditures.

West Virginia Revenue Analysis

West Virginia provided Twenty-Five Year Revenue Scenarios (2008 through 2032) by estimated state and federal sources for Major/New Construction and System Preservation expenditures for highway construction. The estimates provided were statewide and factored specifically for the BHI transportation planning area in both 2006 dollars and nominal dollars factored to the year of expense.

Major/New Construction spending, in 2006 dollars, over the next 25 years (2008 through 2032) by the West Virginia DOT in the BHI Region for projects is estimated at \$44.8 million. That translates into \$82.7 million by “year of expenditure”. After factoring the State Funding match for an \$18 million Congressional Earmark to construct a New Ohio River Bridge south of Wellsburg, WV, the “year of expenditure” forecast is reduced to \$74.3 million. Table 3 presents the West Virginia 25-year estimates for Major/New Construction in 2006 dollars factored to nominal “year of expenditure” dollars.

Table 4 presents the 25-Year System Preservation Estimates BHI received from the West Virginia Department of Transportation. In 2006 and with nominal dollars, the West Virginia DOT estimates a steady decline in preservation available between 2008 through 2013. The preservation dollars then level off to a steady state of about \$4.67 million annually through 2032. The overall 25-year total for system preservation is \$116,621,000 in 2006 dollars.

Table 2
ADJUSTMENT FACTORS FOR
PLAN COST ESTIMATES
(Base Year = 2004)

Year	Rate	Factor	
2004			Completed Projects
2005	8.0%	1.080	
2006	8.0%	1.166	
2007	8.0%	1.259	
2008	8.0%	1.360	
2009	8.0%	1.469	Fiscal 2010-2018
2010	5.0%	1.542	
2011	5.0%	1.619	
2012	5.0%	1.700	
2013	5.0%	1.785	
2014	5.0%	1.874	
2015	5.0%	1.968	
2016	5.0%	2.066	
2017	5.0%	2.169	
2018	5.0%	2.277	Fiscal 2019-2024
2019	3.0%	2.345	
2020	3.0%	2.415	
2021	3.0%	2.487	
2022	3.0%	2.562	
2023	3.0%	2.639	Fiscal 2025-2030
2024	3.0%	2.718	
2025	3.0%	2.800	
2026	3.0%	2.884	
2027	3.0%	2.971	
2028	3.0%	3.060	
2029	3.0%	3.152	
2030	3.0%	3.247	

Table 3
BHJ LRTP 25-YR IMPROVEMENT FUNDING FORECAST
VALUES AS OF 8/28/07 AND PRESENTED IN THOUSANDS

Year	BHJ LRTP IMPROVEMENT FUNDING (2006 DOLLARS)	DEDUCT STATE FUNDING FOR EARMARK (2006 DOLLARS)	BHJ LRTP IMPROVEMENT FUNDING (NOMINAL DOLLARS)	DEDUCT STATE FUNDING FOR EARMARK (NOMINAL DOLLARS)
2008	\$2,360	\$2,180	\$2,560	\$2,370
2009	\$1,998	\$1,820	\$2,259	\$2,060
2010	\$1,815	\$1,640	\$2,138	\$1,930
2011	\$1,683	\$1,500	\$2,064	\$1,840
2012	\$1,525	\$1,340	\$1,948	\$1,710
2013	\$1,367	\$1,190	\$1,819	\$1,580
2014	\$1,791	\$1,610	\$2,484	\$2,230
2015	\$1,791	\$1,610	\$2,587	\$2,330
2016	\$1,791	\$1,610	\$2,695	\$2,420
2017	\$1,791	\$1,610	\$2,808	\$2,520
2018	\$1,791	\$1,610	\$2,925	\$2,630
2019	\$1,791	\$1,610	\$3,047	\$2,740
2020	\$1,791	\$1,610	\$3,174	\$2,850
2021	\$1,791	\$1,610	\$3,306	\$2,970
2022	\$1,791	\$1,610	\$3,444	\$3,100
2023	\$1,791	\$1,610	\$3,587	\$3,220
2024	\$1,791	\$1,610	\$3,737	\$3,360
2025	\$1,791	\$1,610	\$3,893	\$3,500
2026	\$1,791	\$1,610	\$4,055	\$3,640
2027	\$1,791	\$1,610	\$4,224	\$3,800
2028	\$1,791	\$1,610	\$4,401	\$3,960
2029	\$1,791	\$1,610	\$4,584	\$4,120
2030	\$1,791	\$1,610	\$4,775	\$4,290
2031	\$1,791	\$1,610	\$4,974	\$4,470
2032	\$1,791	\$1,610	\$5,182	\$4,660
25-YR TOTALS	\$44,782	\$40,260	\$82,670	\$74,300

SOURCE: WEST VIRGINIA DEPARTMENT OF TRANSPORTATION YEARS 2008, 2009, 2031, AND 2032 NOT USED IN PLAN FISCAL ANALYSIS

¹2006 CONGRESSIONAL EARMARK DEDUCTION (2006 DOLLARS)

FEDERAL EARMARK = \$19,000,000
STATE (20% FEDERAL) = \$4,750,000
STATE ANNUALIZED OVER 25 YEARS = \$190,000

Table 4
BHJ LRTP 25-YR SYSTEM PRESERVATION FUNDING ESTIMATES OF 8/28/07
PRESENTED IN THOUSANDS

Year	ESTIMATED BHJ SYSTEM PRESERVATION (2006 DOLLARS)	ESTIMATED BHJ SYSTEM PRESERVATION (NOMINAL DOLLARS)	Year	ESTIMATED BHJ SYSTEM PRESERVATION (2006 DOLLARS)	ESTIMATED BHJ SYSTEM PRESERVATION (NOMINAL DOLLARS)
2008	\$6,145	\$6,668	2021	\$4,665	\$8,610
2009	\$5,204	\$5,883	2022	\$4,665	\$8,969
2010	\$4,727	\$5,567	2023	\$4,665	\$9,343
2011	\$4,382	\$5,376	2024	\$4,665	\$9,732
2012	\$3,971	\$5,074	2025	\$4,665	\$10,138
2013	\$3,559	\$4,737	2026	\$4,665	\$10,561
2014	\$4,665	\$6,468	2027	\$4,665	\$11,001
2015	\$4,665	\$6,738	2028	\$4,665	\$11,460
2016	\$4,665	\$7,019	2029	\$4,665	\$11,938
2017	\$4,665	\$7,312	2030	\$4,665	\$12,435
2018	\$4,665	\$7,616	2031	\$4,665	\$12,954
2019	\$4,665	\$7,934	2032	\$4,665	\$13,494
2020	\$4,665	\$8,265			
NOTE: YEARS 2008, 2009, 2031, AND 2032 NOT USED IN PLAN FINANCIAL ANALYSIS			25-YR TOTAL	\$116,621	\$215,290

The financial forecasts consider two other Transportation Improvement revenue sources, the Congestion Management Air Quality Program (CMAQ) and Federal Transit Administration Programs (§5310-Elderly & Individuals with Disabilities, §5316-Job Access & Reverse Commute, and §5317-New Freedom Initiative). To estimate the allocations to Brooke and Hancock counties from each of these programs, BHJ reviewed the federal apportionments to West Virginia over the lifetime of the current federal transportation bill SAFETEA-LU. Since the transportation bill determines the state allocation on a population-based formula, BHJ developed the statewide factors found in Tables 5 and 6. The final step applies the factor to the statewide allocation to derive the Brooke and Hancock share and then, using a 4.17% annual rate of increase, project that apportionment to 2030.

**Table 5
STATEWIDE FACTOR CALCULATION FOR BROOKE/HANCOCK
COUNTY CMAQ ANNUAL ALLOCATIONS**

WEST VIRGINIA NON-ATTAINMENT COUNTIES & POPULATION			
	COUNTY	8-HR	PM2.5 ONLY
BROOKE COUNTY	25,447	25,447	
HANCOCK COUNTY	32,667	32,667	
OHIO COUNTY	47,427	47,427	
MARSHALL COUNTY	35,519	35,519	
WOOD COUNTY	87,986	87,986	
KANAWHA COUNTY	200,073	200,073	
PUTNAM COUNTY	51,589	51,589	
CABELL COUNTY	96,784	96,784	
WAYNE COUNTY	42,903	42,903	
BERKLEY COUNTY			75,905
AIR QUALITY TOTALS	620,395	620,395	75,905
STATEWIDE FACTOR (B/H 8-HR POP ÷ AIR QUALITY TOTALS) FOR CMAQ ALLOCATION			0.0835

SOURCE: CENSUS 2000 POPULATION TOTALS

Table 7 is a compilation of the estimated funding projections by Transportation Program, Program Demand, and Program Balance for all planned projects in Brooke and Hancock counties for 2010 through 2030 categorized by revenue source and funding programs in nominal dollars. Tables 8, 9, and 10 respectively show all funded projects for Fiscal Years 2010 through 2018, 2019 through 2024, and 2025 through 2030. Table 11 lists all Unfunded Transportation Projects with No Funding Available.

In conclusion, available funding shown in Table 7 indicates that adequate funds are available for system preservation and public transportation over the lifetime of this plan, but planned major/new project costs exceed anticipated financial projections by roughly \$14.3 million. The funding shortfall occurs in estimated costs listed for constructing Project #BR-2 found in Tables 8 and 9 Fiscally Constrained List of Transportation Projects Planned for Brooke/Hancock counties, WV. Given the project's history in planning and development, a committed \$19 million congressional earmark in SAFETEA-LU and the overall importance of building an additional Ohio River crossing in the metropolitan area, BHJ assumes that federal, state, and local governments will find the necessary resources to construct the project. Examples of added resources BHJ, ODOT, and WVDOT are examining for project construction include, but are not limited to, a second congressional earmark, toll revenues, and public/private partnerships.

**Table 6
STATEWIDE FACTOR CALCULATION
FOR BROOKE/HANCOCK COUNTY FTA PROGRAMS
ANNUAL ALLOCATIONS**

WEST VIRGINIA URBAN AREAS & POPULATION	
Weirton, WV--Steubenville, OH--PA	31,614
Charleston, WV	182,991
Hagerstown, MD--WV--PA	33,466
Huntington, WV--KY--OH	88,423
Morgantown, WV	55,997
Parkersburg, WV--OH	64,248
Wheeling, WV--OH	55,688
STATEWIDE WVA URBAN POPULATION	512,427
STATEWIDE FACTOR (URBAN & COUNTY POP ÷ STATE POP) FOR FTA ALLOCATION	0.0617

SOURCE: CENSUS 2000 POPULATION TOTALS

Further, as of May 2008, WVDOT has entered into contract for consultant services to select a preferred site for bridge construction, initiate the environmental review process for NEPA compliance, and complete a Design Report Study. Tentatively, WVDOT is planning to hold four public meetings in Steubenville, OH, Brilliant, OH, Weirton, WV, and Wellsburg, WV sometime in September 2008. Finally, combined with the ODOT commitment to demolish the Fort Steuben Bridge, the age of the Market Street Bridge and the likelihood that WVDOT may be forced to close this bridge sometime in the near future, BHJ considers a new Ohio River Bridge as a major system preservation project and vital to the region's transportation security.

Table 7
ESTIMATED FUNDING PROJECTIONS 2010 – 2030
BY PROGRAM DEMAND & BALANCE
BROOKE COUNTY, WV / HANCOCK COUNTY, WV
(BY YEAR OF EXPENDITURE)

REVENUE SOURCE BY TRANSPORTATION PROGRAM	TOTAL ESTIMATED FUNDING PROJECTION	ESTIMATED FUNDING PROJECTION FY 2010-2018	ESTIMATED FUNDING PROJECTION FY 2019-2024	ESTIMATED FUNDING PROJECTION FY 2025-2030
STATE HIGHWAY PRESERVATION PROGRAMS				
BRIDGE (FEDERAL)	\$27,449,740	\$8,705,110	\$8,229,340	\$10,515,290
STP (FEDERAL)	\$11,895,020	\$3,772,310	\$3,566,110	\$4,556,600
NHS (FEDERAL)	\$12,206,270	\$3,870,970	\$3,659,420	\$4,675,880
STATE	\$120,176,690	\$38,111,350	\$36,028,640	\$46,036,700
PROGRAM TOTAL	\$183,000,250	\$58,034,600	\$54,862,970	\$70,102,680
PROGRAM DEMAND	\$182,383,790	\$58,145,410	\$54,330,780	\$69,907,590
PROGRAM BALANCE	\$616,460	(\$110,810)	\$532,190	\$195,090
IMPROVEMENT PROGRAM - MAJOR/NEW CONSTRUCTION				
BRIDGE & HWY PROG (FEDERAL)	\$40,305,990	\$12,724,240	\$12,107,900	\$15,473,850
BRIDGE & HWY PROG (STATE))	\$10,076,500	\$3,181,080	\$3,026,960	\$3,868,460
EARMARK (STATE & FEDERAL)	\$22,500,000	\$0	\$0	\$0
PROGRAM TOTAL	\$72,882,490	\$15,905,320	\$15,134,860	\$19,342,310
PROGRAM DEMAND	\$87,141,000	\$28,283,000	\$58,858,000	\$0
PROGRAM BALANCE	(\$14,258,510)	(\$12,377,680)	(\$43,723,140)	\$19,342,310
OTHER IMPROVEMENT PROGRAMS				
CMAQ (FEDERAL)	\$6,697,440	\$2,123,950	\$2,007,870	\$2,565,620
STATE TE PROGRAM	\$3,660,070	\$1,160,730	\$1,097,270	\$1,402,070
PROGRAM TOTAL	\$10,357,510	\$3,284,680	\$3,105,140	\$3,967,690
PROGRAM DEMAND	\$9,750,780	\$3,432,410	\$2,626,780	\$3,691,590
PROGRAM BALANCE	\$606,730	(\$147,730)	\$478,360	\$276,100
OTHER FEDERAL TRANSPORTATION PROGRAMS				
FTA §5307 URBAN FORMULA	\$11,749,700	\$3,844,150	\$3,470,730	\$4,434,820
FTA §5310 E&D STATEWIDE	\$1,213,670	\$397,030	\$358,520	\$458,120
FTA §5316 JARC SMALL URBAN	\$1,293,200	\$423,100	\$382,000	\$488,100
FTA §5317 NFI SMALL URBAN	\$762,670	\$249,530	\$225,280	\$287,860
PROGRAM TOTAL	\$15,019,240	\$4,913,810	\$4,436,530	\$5,668,900
PROGRAM DEMAND	\$8,085,410	\$2,852,590	\$2,303,330	\$2,929,490
PROGRAM BALANCE	\$6,933,830	\$2,061,220	\$2,133,200	\$2,739,410
TOTAL REVENUE FOR TRANSPORT PROG	\$281,259,490	\$86,519,730	\$81,474,530	\$104,113,000
TOTAL PROGRAM DEMAND	\$287,360,980	\$89,280,996	\$115,492,115	\$72,837,080
TOTAL PROGRAM BALANCE	(\$6,101,490)	(\$2,761,266)	(\$34,017,585)	\$31,275,920

SOURCE: BHJ GENERATED TABLE

TABLE 9
 FISCALLY CONSTRAINT LIST OF TRANSPORTATION PROJECTS
 PLANNED FOR BROOKE/HANCOCK COUNTY, WV
 STATE FISCAL YEARS 2019 THROUGH 2024

ID #	PROJECT DESCRIPTION	FISCAL YEAR	WORK PHASE	ESTIMATE TOTAL	STATE PRESERVATION PROGRAM BRIDGE (FEDERAL)	STATE PRESERVATION PROGRAM STP (FEDERAL)	STATE PRESERVATION PROGRAM NHS (FEDERAL)	STATE IMPROVEMENT PROGRAM CMAQ (FEDERAL)	STATE PRESERVATION PROGRAM (STATE)	STATE PRESERVATION PROGRAM (STATE)	STATE IMPROVEMENT PROGRAM ENHANCEMENTS (LOCAL)	STATE IMPROVEMENT PROGRAM ENHANCEMENTS (LOCAL)	MAJOR/NEW CONSTRUCTION PROGRAM BRIDGE & HIGHWAY (STATE)	MAJOR/NEW CONSTRUCTION PROGRAM BRIDGE & HIGHWAY (STATE)	EMILAK (STATE AND FEDERAL)	FTA §5307 SMALL URBANIZED AREA FORMULA PROGRAM	FTA §5307 SMALL URBANIZED AREA FORMULA PROGRAM	FTA §5310 ELDERLY & INDIVIDUALS WITH DISABILITIES PROGRAM	FTA §5316 JOB ACCESS & REVERSE COMMUTE PROGRAM SMALL URBANIZED AREA	FTA §5316 JOB ACCESS & REVERSE COMMUTE PROGRAM SMALL URBANIZED AREA	FTA §5317 NEW FREEDOM INITIATIVE PROGRAM SMALL URBANIZED AREA	FTA §5317 NEW FREEDOM INITIATIVE PROGRAM SMALL URBANIZED AREA	RESPONSIBLE AGENCY		
(\$1,000)																									
Brooke/Hancock County West Virginia Transportation Projects Program Development Stage 1: Fiscal Years 2019 through 2024																									
New Ohio River Bridge Jefferson County, OH to Brooke County, WV - Major/New Construction Capacity Addition																									
BR-2	Construct a new Ohio River Bridge connecting Ohio State Route 2 to West Virginia State Route 2 between Jefferson County, OH and Brooke County, WV. West Virginia share of project costs.	2019	CON	58,858	-	-	-	-	-	-	-	-	42,622	10,345	5,891	-	-	-	-	-	-	-	-	WVDOT	
		TOTAL		58,858	-	-	-	-	-	-	-	-	-	42,622	10,345	5,891	-	-	-	-	-	-	-	-	
		Follansbee Traffic Signal System - Congestion Management / Safety																							
	Renovate traffic signals on State Route 2 in Follansbee, install closed loop signal systems where warranted.	2019	CON	1,528	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	WVDOT	
		TOTAL		1,528	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		SR 105 (Colliers Way) Bridge Over US 22 Weirton - Bridge Capacity Addition																							
WV-14	Replace 26-ft bridge at existing location by widen to 42-ft for three lanes to improve turn movements to US 22 ramping.	2020	RW	436	339	-	-	-	-	97	-	-	-	-	-	-	-	-	-	-	-	-	-	WVDOT	
		2021	CON	6,823	5,453	-	-	-	-	1,370	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		TOTAL		7,259	5,792	-	-	-	-	1,467	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SR 2 (Commerce Street) From 10th Street To 12th Street - Major Construction Capacity Addition																									
WV-7	Major reconstruction of roadway by widening to three-lanes for turn movements at intersections, improve drainage and curbs, and repair pedestrian sidewalks.	2021	RW	2,476	-	-	-	1,986	-	490	-	-	-	-	-	-	-	-	-	-	-	-	-	WVDOT	
		TOTAL		2,476	-	-	1,986	-	490	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		WVDOT Federal-Aid Highway Maintenance Program																							
WV	Projected funding available to WVDOT to adequately maintain, resurface, perform minor safety upgrade and major reconstruction projects in Brooke/Hancock County not identified in this Plan.	2019-2024	CON	6,548	-	3,566	1,674	-	-	1,308	-	-	-	-	-	-	-	-	-	-	-	-	-	WVDOT	
		TOTAL		6,548	-	3,566	1,674	-	-	1,308	-	-	-	-	-	-	-	-	-	-	-	-	-		
		WVDOT Bridge Program																							
WV	Projected funding available to WVDOT to adequately maintain, rehabilitate, or replace bridges on State Highway System in Brooke/Hancock County not identified in this Plan.	2019-2024	CON	8,862	2,436	-	-	-	-	6,426	-	-	-	-	-	-	-	-	-	-	-	-	-	WVDOT	
		TOTAL		8,862	2,436	-	-	-	-	6,426	-	-	-	-	-	-	-	-	-	-	-	-	-		
		WVDOT Highway Maintenance Program																							
WV	Projected funding available to WVDOT to adequately maintain and rehabilitate highways on State Highway System in Brooke/Hancock County not identified in this Plan.	2019-2024	CON	26,340	-	-	-	-	-	26,340	-	-	-	-	-	-	-	-	-	-	-	-	-	WVDOT	
		TOTAL		26,340	-	-	-	-	-	26,340	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Wellsburg Yankee Trail - Enhancement																							
WVB-3	Construct rail trail to complete trail network in Wellsburg and connect with Brooke High School at Cross Creek including purchase of right of way. TriState Trail Initiative for interstate trail network connection Pioneer Trail to Panhandle Trail	2019	RW	95	-	-	-	-	-	-	71	24	-	-	-	-	-	-	-	-	-	-	-	CITY COUNTY	
		2020	CON	822	-	-	-	-	-	-	-	653	169	-	-	-	-	-	-	-	-	-	-		
		TOTAL		917	-	-	-	-	-	-	-	724	193	-	-	-	-	-	-	-	-	-	-		
Weirton Panhandle Trail - Enhancement																									
WVB-1	Construct trail west from Harmon Creek terminus to Ohio River following Harmon Creek and/or surface streets in Weirton. TriState Trail Initiative for an interstate trail connection between Ohio and Pennsylvania.	2023	RW	132	-	-	-	-	-	-	106	26	-	-	-	-	-	-	-	-	-	-	-	CITY COUNTY	
		TOTAL		132	-	-	-	-	-	-	106	26	-	-	-	-	-	-	-	-	-	-	-		
		Public Transportation - Weirton Transit Corporation (WTC)																							
	5-Yr Annual Operating, Capital, and Planning Assistance	2019-2024		1,670	-	-	-	-	-	-	-	-	-	-	1,110	-	-	-	-	-	-	560	-	WTC	
	Purchase 1-18 Passenger Light Transit Vehicles	2019		96	-	-	-	-	-	-	-	-	-	-	77	-	-	-	-	-	-	19	-		
	Purchase 1-18 Passenger Light Transit Vehicles	2021		113	-	-	-	-	-	-	-	-	-	-	90	-	-	-	-	-	-	23	-		
	Purchase 1-17 Passenger Light Transit Vehicles	2023		113	-	-	-	-	-	-	-	-	-	-	90	-	-	-	-	-	-	23	-		
	TOTAL			1,991	-	-	-	-	-	-	-	-	-	-	1,367	-	-	-	-	-	-	624	-		
Public Transportation - §5310, §5316, AND §5317																									
	Annual Capital, Operating & Mobility Mgt Program	2019-2024		1,170	-	-	-	-	-	-	-	-	-	-	-	-	-	344	355	237	234	-	-	NON-PROFIT	
	TOTAL			1,170	-	-	-	-	-	-	-	-	-	-	-	-	-	344	355	237	234	-	-		
	Planning Studies & Design Reports																								
BHJ	BHJ Rideshare Program	2010-2018	PE	269	-	-	-	269	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		TOTAL		269	-	-	-	269	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL COST WV PROJECTS FY 2019 TO 2024				116,350	8,228	3,566	3,660	1,797	36,031	830	219	42,622	10,345	5,891	1,367	344	355	237	858	-	-	-	-		
EST WV PROGRAM FUNDING FY 2019 TO 2024				84,670	8,230	3,570	3,660	2,010	36,030	1,100	270	12,110	3,030	5,891	3,470	360	380	230	4,329	-	-	-	-		
EST BALANCE WV PROGRAM FUNDING FY 2019 TO 2024				(31,680)	2	4	-	213	(1)	270	51	(30,512)	(7,315)	-	2,103	16	25	(7)	3,471	-	-	-	-		

Ohio Revenue Analysis

A number of federal, state, and local revenue sources make up the Ohio Revenue analysis. The first source of federal revenue considered for transportation improvement planning and construction in Jefferson County is the MPO Sub-Allocation Program. The Ohio Department of Transportation has established a Sub-Allocation Program that distributes by formula, federal transportation improvement funding to small metropolitan areas with population less than 200,000. The allocation to Jefferson County consists of three funding categories:

1. Surface Transportation Program (STP)
2. Congestion Mitigation Air Quality (CMAQ)
3. Transportation Enhancement Activity (ENH)

The ENH program allocation is equal to 10% of the annual STP allocation amount.

Each of these funding categories are Federal Highway Administration (FHWA) funds that typically require a cost share of 80% federal and 20% non-federal funds for eligible transportation improvement activities. In some instances, projects may be eligible for 100% federal reimbursement requiring no 20% matching commitments. Some example projects include traffic signal installation and shared-ride promotional activities. Table 12 presents funding projections for the Jefferson County Ohio MPO Sub-allocation Program for the lifetime of this LRTP. Estimated totals amount to about \$31 million for years 2008 through 2030.

Table 13
SHARED-FACTOR ESTIMATED FOR DISTRICT PREVENTION AND STATEWIDE MAJOR/NEW CONSTRUCTION PROGRAMS

DIST 11 POP BY COUNTY	LANE MILES	ANNUAL VMT	BRIDGES	SHARED FACTOR	
COLUMBIANA	111,300	684	2,620,000	190	0.2113
TUSCARAWAS	88,773	550	2,750,000	198	0.1999
JEFFERSON	73,662	477	1,800,000	129	0.1446
BELMONT	71,259	685	2,420,000	210	0.2029
HOLMES	38,295	351	846,350	98	0.0914
CARROLL	29,286	305	706,300	63	0.071
HARRISON	16,070	347	537,190	101	0.0788
DISTRICT FACTO	428,645	3,399	11,679,840	989	1.00
STATEWIDE	11,373,541	48,550	187,700,000	14956	0.009060

DISTRICT PRESERVATION & MAJOR/NEW PROGRAM FUNDING FACTORS
SHARED FACTOR WEIGHTED AS 10% POPULATION, 30% LANE MILES, 30% ANNUAL VMT, 30% BRIDGES

Table 12
ESTIMATED FUNDING PROJECTIONS OHIO MPO SUB-ALLOCATION PROGRAM FUNDS 2008 – 2030
JEFFERSON COUNTY, OHIO

FISCAL YEAR	STP-MPO	CMAQ-MPO	STP-ENH	TOTALS
2008	\$ 1,072,480	\$ 938,125	\$ 115,910	\$ 2,126,515
2009	\$ 475,245	\$ 486,855	\$ 220,000	\$ 1,182,100
2010	\$ 638,010	\$ 491,450	\$ 63,800	\$ 1,193,260
2011	\$ 644,390	\$ 496,368	\$ 64,439	\$ 1,205,197
2012	\$ 650,834	\$ 501,332	\$ 65,083	\$ 1,217,249
2013	\$ 657,342	\$ 506,345	\$ 65,734	\$ 1,229,421
2014	\$ 663,915	\$ 511,408	\$ 66,391	\$ 1,241,715
2015	\$ 670,555	\$ 516,523	\$ 67,055	\$ 1,254,132
2016	\$ 677,260	\$ 521,688	\$ 67,726	\$ 1,266,674
2017	\$ 684,033	\$ 526,905	\$ 68,403	\$ 1,279,340
2018	\$ 690,873	\$ 532,174	\$ 69,087	\$ 1,292,134
2019	\$ 697,782	\$ 537,495	\$ 69,778	\$ 1,305,055
2020	\$ 704,760	\$ 542,870	\$ 70,476	\$ 1,318,106
2021	\$ 711,807	\$ 548,299	\$ 71,181	\$ 1,331,287
2022	\$ 718,925	\$ 553,782	\$ 71,892	\$ 1,344,600
2023	\$ 726,115	\$ 559,320	\$ 72,611	\$ 1,358,046
2024	\$ 733,376	\$ 564,913	\$ 73,337	\$ 1,371,626
2025	\$ 740,709	\$ 570,562	\$ 74,071	\$ 1,385,342
2026	\$ 748,117	\$ 576,268	\$ 74,811	\$ 1,399,196
2027	\$ 755,598	\$ 582,031	\$ 75,560	\$ 1,413,188
2028	\$ 763,154	\$ 587,851	\$ 76,315	\$ 1,427,320
2029	\$ 770,785	\$ 593,729	\$ 77,078	\$ 1,441,593
2030	\$ 778,493	\$ 599,667	\$ 77,849	\$ 1,456,009
TOTALS	\$ 16,374,556	\$ 12,845,959	\$ 1,818,588	\$ 31,039,104

SOURCE: OHIO DEPARTMENT OF TRANSPORTATION
STP -MPO ≡ FEDERAL SURFACE TRANSPORTATION PROGRAM
CMAQ -MPO ≡ FEDERAL CONGESTION MANAGEMENT AIR QUALITY PROGRAM
STP-ENH ≡ FEDERAL TRANSPORTATION ENHANCEMENT ACTIVITY PROGRAM

Table 15 lists the entire MPO allocations for 2008 through 2030.

The next list of revenue sources considered in this analysis report includes the following ODOT federal and state Capital Programs as found in Ellis, ODOT's project management system:

- District Preservation,
- Major/New Construction,
- County Engineers Association of Ohio (CEAO) Bridge, STP Pavement, and Highway Safety Improvement (HSIP), and
- Other Federal Programs including Appalachian Program Development (APD), Safety Upgrade, and Small Municipal Bridge

Fund estimates for each of these Capital Programs are readily available to BHI through the ODOT Ellis Project Management System for Fiscal Years 1998 through 2015. The total sum of each projected amount found in Ellis is then average by 18 years (the number years counting from 1998 to 2025). This calculation is the statewide average for each program. The next phase in the allocation process distributes District Preservation and Major/New Construction Program dollars to the BHI L RTP. BHI developed a

Table 14
SHARED-FACTOR ESTIMATED FOR COUNTY BRIDGE, SAFETY, PAVEMENT & HSIP PROGRAMS, APD PROGRAM, AND MUNICIPAL BRIDGE PROGRAM

COUNTY BRIDGES	ELIGIBLE	FACTOR		
STATEWIDE	25981			
JEFFERSON CO	262	0.009724		
COUNTY BRIDGE FACTOR EQUALS TO 10% COUNTY/STATE POP & 90% OF COUNTY/STATE BRIDGES				
SAFETY, COUNTY PAVEMENT & HSIP FACTOR				
JEFFERSON CO POP/STATE POP		0.006477		
SAFETY, COUNTY STP PAVEMENT & HSIP FACTOR EQUALS 100% POPULATION COUNTY/STATE POP				
APD PROGRAM FACTOR	POPULATION	HWY MILES	FACTOR	
	1455313			
JEFFERSON CO POP/APP POP			0.0506	
MUNI BRIDGE	ELIGIBLE	FACTOR		
STATEWIDE	1,300	0.20	1,300 BRIDGES ELIGIBLE STATEWIDE	
JEFF COUNTY	4	0.0154		
ELIGIBLE NUMBER OF BRIDGES STATEWIDE EQUALS ONE OF EVERY FIVE (20%) BRIDGES				
BRIDGE REPLACEMENT EQUAL TO 50-YEAR LIFETIME				

shared factor weighted for District or state population (10%), lane miles (30%), annual Vehicle Miles Traveled (VMT) (30%), and number of bridges (30%), dependent upon which fund is applicable. The third step multiplies the “shared factor” to the District and Major/New federal and state program

Table 15
STATEWIDE FACTOR CALCULATION FOR JEFFERSON COUNTY FTA PROGRAMS ANNUAL ALLOCATIONS

OHIO SMALL URBAN AREAS	POPULATION
Weirton, WV--Steubenville, OH--PA	41,754
Huntington, WV--KY--OH	32,681
Lima, OH	74,071
Mansfield, OH	79,698
Newark, OH	70,001
Parkersburg, WV--OH	21,357
Sandusky, OH	50,693
Springfield, OH	89,684
Wheeling, WV--OH	31,925
TOTAL POPULATION	491,864
URBAN FACTOR	0.084889319

to calculate the base year number for 2008 dollars. The final computation applies a 1.5 percent annual rate of increase to the base year dollars projected to 2030 to calculate the “Year of Expenditure” dollars. Table 13 shows the “shared-factor” figure as well as the applicable variables to complete the calculation. Table 15 shows the estimated District Preservation and Major/New Program revenues.

Similar factors and calculations derive the financial estimates for the County Programs, as well as the Appalachian Development and the Municipal Bridge Programs. A weighted factor of county/state-wide population (10%) and the ratio of the number of county bridges to state county bridges (90%) determine the base year funding for the County Bridge Program. On the other

hand, the distribution process uses a county to state population ratio for Safety and County Pavement Programs and HSIP allocations. The basis for the APD program allocation is the Jefferson County divided by the Ohio Appalachian population. The share factor calculation for the Municipal Bridge Program is the number of eligible bridges in Jefferson County (4) per the total eligible bridges statewide ($\approx 1,300$).

Finally, the FTA Programs §5310, §5316, and §5317 allocation calculations for Jefferson County are accomplished in the same manner as the West Virginia programs. Table 15 lists the eligible Ohio Small Urban Areas, their respective Ohio population and the applied Urban Factor.

Table 16 shows each program estimate while Table 17 lists the estimated funding projections, by year of expenditure for each program year 2010 through 2018, 2019 through 2024, and 2025 through 2030 for transportation programs planned in Jefferson County. The table also displays program demand by transportation improvement programs as well as program balance for each respective set of program years. The total program balance indicates an approximate \$23 million surplus balance, with the Major/New Construction Program (\$12.6 million) accounting for half of the reserve funds. The estimated funding projections are expected to be reasonably fund all planned projects for Jefferson County listed in Tables 18, 19, and 20. Table 21 contains the unfunded Jefferson County projects.

Table 16
ESTIMATED FUNDING PROJECTIONS 2008 – 2030 BY REVENUE SOURCE AND TRANSPORTATION
PROGRAM FOR JEFFERSON COUNTY, OHIO
(BY YEAR OF EXPENDITURE)

REVENUE SOURCE BY TRANSPORTATION PROGRAM	STATEWIDE AVERAGE ANNUAL FUND AMOUNT	BASE YEAR FUNDING FY 2008	ESTIMATED TOTAL PROJECTED FUNDING	PERCENT TOTAL PROJECTED FUNDS
		(\$)	(\$)	(%)
	(A)	(B)	(C)	(%) = (C) / (X)
DISTRICT 11 PRESERVATION PROGRAM				
FED-BR & PAVE SAC 4PF7	\$ 32,727,600	\$ 4,732,410	\$ 128,840,510	38.02%
STATE-BR & PAVE SAC 4PS7	\$ 11,418,400	\$ 1,651,100	\$ 44,951,800	13.26%
PROGRAM TOTAL	\$ 44,146,000	\$ 6,383,510	\$ 173,792,310	51.28%
MAJOR/NEW CONSTRUCTION PROGRAM				
FED-BR & PAVE SAC 4BK7/4BU7	\$ 153,151,900	\$ 1,387,560	\$ 37,776,430	11.15%
STATE-BR & PAVE SAC 4BD7/4BT7	\$ 114,512,100	\$ 1,037,480	\$ 28,245,510	8.33%
PROGRAM TOTAL	\$ 267,664,000	\$ 2,425,040	\$ 66,021,940	19.48%
LOCAL GOVERNMENT HIGHWAY & BRIDGE PROGRAMS				
STP-MPO		\$ 1,072,480	\$ 16,374,560	4.83%
CMAQ-MPO		\$ 938,130	\$ 12,845,970	3.79%
ENH-MPO		\$ 115,910	\$ 1,818,600	0.54%
MPO ALLOCATION PROGRAM		\$ 2,126,520	\$ 31,039,130	9.16%
COUNTY BRIDGE SAC 4B87	\$ 34,714,000	\$ 337,560	\$ 8,206,250	2.42%
COUNTY STP PAVEMENT SAC 4B77	\$ 15,699,700	\$ 101,690	\$ 2,472,120	0.73%
COUNTY HSIP SAC 4HB7	\$ 12,775,200	\$ 82,740	\$ 2,011,390	0.59%
CEO PROGRAMS	\$ 63,188,900	\$ 521,990	\$ 12,689,760	3.74%
APD OTHER FEDERAL SAC 4D37	\$ 1,035,700	\$ 52,410	\$ 1,274,040	0.38%
FED-SAFETY UPGRADE SAC 4BJ7	\$ 26,535,300	\$ 171,870	\$ 4,178,240	1.23%
MUNICIPAL BRIDGE SAC 4R87	\$ 8,251,400	\$ 127,070	\$ 3,088,950	0.91%
OTHER FEDERAL PROGRAMS	\$ 35,822,400	\$ 351,350	\$ 8,541,230	2.52%
OPWE ISSUE 2 SAC 4BG6	\$ 2,500,000	\$ 423,510	\$ 9,781,060	2.89%
LOCAL FOR FEDERAL MATCH		\$ 326,460	\$ 3,286,500	0.97%
OTHER LOCAL (PS&E; R/W)		\$ 359,980	\$ 6,272,400	1.85%
LOCAL PROGRAMS		\$ 1,109,950	\$ 19,339,960	5.71%
PROGRAM TOTAL		\$ 4,109,810	\$ 71,610,080	21.13%
OTHER FEDERAL TRANSPORTATION PROGRAMS				
FAA ACIP		\$ 118,000	\$ 2,872,530	0.85%
FTA §5307 URBAN FORMULA		\$ 398,000	\$ 10,835,860	3.20%
LOCAL TRANSIT LEVY & FARES		\$ 311,700	\$ 7,587,950	2.24%
FTA §5310 E&D STATEWIDE	\$ 4,854,260	\$ 31,440	\$ 856,090	0.25%
FTA §5316 JARC SMALL URBAN ¹	\$ 731,700	\$ 62,110	\$ 1,690,870	0.50%
FTA §5317 NFI SMALL URBAN ¹	\$ 494,460	\$ 41,970	\$ 1,142,830	0.34%
OTHER LOCAL		\$ 90,960	\$ 2,476,390	0.73%
PROGRAM TOTAL		\$ 1,054,180	\$ 27,462,520	8.10%
(X) = TOTAL		\$ 13,972,540	\$ 338,886,850	100.00%

Table 17
ESTIMATED FUNDING PROJECTIONS 2010 – 2030
BY PROGRAM DEMAND & BALANCE
JEFFERSON COUNTY, OH
(BY YEAR OF EXPENDITURE)

REVENUE SOURCE BY TRANSPORTATION PROGRAM	TOTAL ESTIMATED FUNDING PROJECTIONS	ESTIMATED FUNDING PROJECTIONS FY 2010-2018	ESTIMATED FUNDING PROJECTIONS FY 2019-2024	ESTIMATED FUNDING PROJECTIONS FY 2025-2030
DISTRICT 11 PRESERVATION PROGRAM				
FED-BR & PAVE SAC 4PF7	\$119,304,700	\$46,606,010	\$34,726,840	\$37,971,850
STATE-BR & PAVE SAC 4PS7	\$41,624,830	\$16,260,600	\$12,116,030	\$13,248,200
TOTAL PROGRAM REVENUE AVAILABLE	\$160,929,530	\$62,866,610	\$46,842,870	\$51,220,050
DIST PRESERV PROGRAMS DEMAND	\$160,880,000	\$62,868,000	\$46,841,000	\$51,171,000
PROGRAM BALANCE	\$49,530	(\$1,390)	\$1,870	\$49,050
MAJOR/NEW CONSTRUCTION PROGRAM				
FED-BR & PAVE SAC 4BK7/4BU7	\$34,980,500	\$13,665,020	\$10,182,020	\$11,133,460
STATE-BR & PAVE SAC 4BD7/4BT7	\$26,154,990	\$10,217,350	\$7,613,100	\$8,324,540
TOTAL PROGRAM REVENUE AVAILABLE	\$61,135,490	\$23,882,370	\$17,795,120	\$19,458,000
MAJOR/NEW PROGRAMS DEMAND	\$48,576,000	\$22,856,000	\$25,524,000	\$196,000
PROGRAM BALANCE	\$12,559,490	\$1,026,370	(\$7,728,880)	\$19,262,000
LOCAL GOVERNMENT HIGHWAY PROGRAMS				
STP-MPO	\$14,826,830	\$5,977,200	\$4,292,770	\$4,556,860
CMAQ-MPO	\$11,420,980	\$4,604,190	\$3,306,680	\$3,510,110
ENH-MPO	\$1,482,690	\$597,720	\$429,280	\$455,690
MPO ALLOCATION PROGRAM REVENUE	\$27,730,500	\$11,179,110	\$8,028,730	\$8,522,660
MPO PROGRAM DEMAND	\$24,691,540	\$9,954,410	\$7,440,130	\$7,297,000
COUNTY BRIDGE SAC 4B87	\$7,529,440	\$3,130,590	\$2,166,500	\$2,232,350
COUNTY STP PAVEMENT SAC 4B77	\$2,268,230	\$943,090	\$652,650	\$672,490
COUNTY HSIP SAC 4HB7	\$1,845,500	\$767,350	\$531,010	\$547,140
CEAO PROGRAM REVENUE	\$11,643,170	\$4,841,030	\$3,350,160	\$3,451,980
CEAO PROGRAM DEMAND	\$8,885,000	\$4,336,000	\$2,167,000	\$2,382,000
APD OTHER FEDERAL SAC 4D37	\$1,168,960	\$486,010	\$336,360	\$346,590
FED-SAFETY UPGRADE SAC 4BJ7	\$3,833,640	\$1,593,950	\$1,103,080	\$1,136,610
MUNICIPAL BRIDGE SAC 4R87	\$2,834,170	\$1,178,460	\$815,490	\$840,220
OTHER FEDERAL PROGRAM REVENUE	\$7,836,770	\$3,258,420	\$2,254,930	\$2,323,420
OTHER FEDERAL PROG DEMAND	\$5,898,000	5,322,000	\$0	\$576,000
OPWC ISSUE 2 SAC 4BG6	\$8,934,040	\$3,815,830	\$2,553,780	\$2,564,430
LOCAL FOR FEDERAL MATCH	\$2,868,590	\$1,003,810	\$854,690	\$1,010,090
OTHER LOCAL (PS&E; R/W)	\$5,665,240	\$2,313,420	\$1,636,060	\$1,715,760
LOCAL PROGRAM REVENUE AVAILABLE	\$17,467,870	\$7,133,060	\$5,044,530	\$5,290,280
LOCAL PROGRAM DEMAND	\$20,908,000	7,056,000	4,185,000	9,667,000
TOTAL PROGRAM REVENUE AVAILABLE	\$64,678,310	\$26,411,620	\$18,678,350	\$19,588,340
LOCAL GOV PROGRAMS TOTAL DEMAND	\$60,382,540	\$26,668,410	\$13,792,130	\$19,922,000
PROGRAM BALANCE	\$4,295,770	(\$256,790)	\$4,886,220	(\$333,660)
OTHER FEDERAL TRANSPORTATION PROGRAMS				
FAA ACIP	\$2,635,940	\$1,094,330	\$757,310	\$784,300
FTA §5307 URBAN FORMULA	\$10,033,890	\$3,919,640	\$2,920,660	\$3,193,590
LOCAL TRANSIT LEVY & FARES	\$6,962,990	\$2,890,770	\$2,000,530	\$2,071,690
FTA §5310 E&D STATEWIDE	\$792,740	\$309,650	\$230,740	\$252,350
FTA §5316 JARC SMALL URBAN	\$1,565,720	\$611,660	\$455,750	\$498,310
FTA §5317 JARC SMALL URBAN	\$1,058,260	\$413,400	\$308,030	\$336,830
OTHER LOCAL	\$2,293,110	\$895,810	\$667,470	\$729,830
TOTAL PROGRAM REVENUE AVAILABLE	\$25,342,650	\$10,135,260	\$7,340,490	\$7,866,900
OTHER FEDERAL PROGRAMS DEMAND	\$18,908,220	\$7,833,940	\$4,950,380	\$6,123,900
PROGRAM BALANCE	\$6,434,430	\$2,301,320	\$2,390,110	\$1,743,000
TOTAL REVENUE FOR TRANSPORT PROG	\$312,085,980	\$123,295,860	\$90,656,830	\$98,133,290
TOTAL PROGRAM DEMAND	\$288,746,760	\$120,226,350	\$91,107,510	\$77,412,900
TOTAL PROGRAM BALANCE	\$23,339,220	\$3,069,510	(\$450,680)	\$20,720,390

TABLE 18
 FISCALLY CONSTRAINT LIST OF TRANSPORTATION PROJECTS
 PLANNED FOR JEFFERSON COUNTY, OH
 STATE FISCAL YEARS 2010 THROUGH 2018

ID #	PROJECT DESCRIPTION	FISCAL YEAR	WORK PHASE	ESTIMATE TOTAL	DISTRICT PRESERVATION PROGRAM (FEDERAL)	DISTRICT PRESERVATION PROGRAM (STATE)	OHIO MAJOR/NEW PROGRAM (FEDERAL)	OHIO MAJOR/NEW PROGRAM (STATE)	OHIO PUBLIC WORKS COMMISSION (STATE)	APD OTHER (FEDERAL)	STP MPO ALLOCATION PROGRAM (FEDERAL)	CMAD MPO ALLOCATION PROGRAM (FEDERAL)	ENHANCEMENT MPO ALLOCATION PROGRAM (FEDERAL)	COUNTY BRIDGE PROGRAM (FEDERAL)	COUNTY STP PAYMENT PROGRAM (FEDERAL)	COUNTY HIGHWAY SAFETY IMPROVEMENT PROGRAM (FEDERAL)	SAFETY UPGRADE PROGRAM (FEDERAL)	MUNICIPAL BRIDGE PROGRAM (FEDERAL)	LOCAL NON-FEDERAL/STATE FUNDING	FAA AIRPORT CAPITAL IMPROVEMENT PROGRAM	FTA \$316 JOB ACCESS & REVERSE PROGRAM SMALL URBANIZED AREA	FTA \$310 ELDERLY & INDIVIDUALS WITH DISABILITIES PROGRAM	FTA \$307 SMALL URBANIZED AREA FORMULA PROGRAM	FTA \$317 NEW FREEDOM INITIATIVE PROGRAM SMALL URBANIZED AREA	RESPONSIBLE AGENCY		
																										2010	2011
Jefferson County Ohio Transportation Projects Program Development Stage I: Fiscal Years 2010 through 2018																											
Alexander Ave - SR7 to North Fourth Street - Toronto - Highway System Preservation																											
PID# 84348	Asphalt resurfacing over concrete base with full-depth concrete joint repair for 0.30 miles of roadway from SR7 Interchange to North Fourth Street. Life-cycle system preservation project.	2010	CON	426	-	-	-	-	-	-	-	-	-	-	334	6	-	-	86	-	-	-	-	-	-	-	CITY
OH-28		TOTAL		426	-	-	-	-	-	-	-	-	-	-	334	6	-	-	86	-	-	-	-	-	-	-	-
Traffic Signal System Wintersville - Congestion Management / Safety																											
OH-21	Replace 4 traffic signals on State Route 43 (Main Street) as warranted as an interconnected signal system. Safety project 100% federal funds MPO-STP safety program	2010	CON	858	-	-	-	-	-	-	-	858	-	-	-	-	-	-	-	-	-	-	-	-	-	-	VILLAGE
	TOTAL		858	-	-	-	-	-	-	-	-	858	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Veterans Memorial Bridge Access Improvements - Major/New Construction Capacity Addition																											
PID# 81314	Bridge System Study Priority #1 - Improve access to Veterans Memorial Bridge by capacity additions at SR07 & University Blv intersection, redesign of SR07/US022 Interchange ramping, and relocation of marina access road	2010	RW	1,925	-	-	1,540	385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ODOT
BR-1		TOTAL		1,925	-	-	1,540	385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
John Scott Highway from Sinclair Ave to SR43 (Sunset Blvd) - Steubenville - Highway System Preservation																											
OH -30	Asphalt resurfacing , guardrail replacement, sign replacement, improvement of John Scott and Mall dr intersection, traffic signal improvements	2010	CON	1,405	-	-	-	-	-	-	447	776	-	-	-	-	-	-	182	-	-	-	-	-	-	-	CITY
	TOTAL		958	-	-	-	-	-	-	-	776	-	-	-	-	-	-	-	182	-	-	-	-	-	-	-	-
New Ohio River Bridge Jefferson County, OH to Brooke County, WV - Major/New Construction Capacity Addition																											
PID# 79353	Bridge System Study Priority #2-Construct a new Ohio River Bridge connecting Ohio State Route 7 to West Virginia State Route 2 between Jefferson County, OH and Brooke County, WV. Ohio's share of project costs.	2010	PE	5,290	-	-	4,232	1,058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ODOT
BR-2		TOTAL		5,290	-	-	4,232	1,058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
South Commercial Avenue Bridge Over Cross Creek Mingo Jct. - Bridge System Preservation																											
PID# 79683	Remove and replace bridge structure over Cross Creek including piers and abutment. Construct pedestrian walkways and restore decorative balusters.	2011	CON	2,916	-	-	-	-	249	-	-	65	-	-	-	-	-	2,268	334	-	-	-	-	-	-	-	CITY
OH-24		TOTAL		2,916	-	-	-	-	249	-	-	65	-	-	-	-	-	-	2,268	334	-	-	-	-	-	-	-
SR043 (Washington Street) From SR7 (Dean Martin Blvd) to Fifth Street Steubenville - Highway System Preservation																											
PID# 25497	Mill pavement, resurface 3-in asphalt wearing course at existing grade. Life-cycle system preservation project.	2011	CON	462	-	49	-	-	149	-	199	-	24	-	-	-	-	-	41	-	-	-	-	-	-	-	CITY
OH-1		TOTAL		462	-	49	-	-	149	-	199	-	24	-	-	-	-	-	-	41	-	-	-	-	-	-	-
State Route 43 (Sunset Blvd) Brady Avenue West to West Corporate Line Steubenville - Highway System Preservation																											
PID# 25577	Mill pavement, resurface existing grade and striping; ODOT Urban Pavement Program, 80% State 20% Local project in incorporated area population greater than 5,000. Life-cycle system preservation project	2012	CON	1,564	-	1,251	-	-	-	-	-	-	-	-	-	-	-	-	313	-	-	-	-	-	-	-	ODOT
OH-15		TOTAL		1,564	-	1,251	-	-	-	-	-	-	-	-	-	-	-	-	-	313	-	-	-	-	-	-	-
Veterans Memorial Bridge Access Improvements - Major/New Construction Capacity Addition																											
PID# 81314	Bridge System Study Priority #1 - Improve access to Veterans Memorial Bridge by capacity additions at SR07 & University Blv intersection, redesign of SR07/US022 Interchange ramping, and relocation of marina access road	2013	CON	12,225	-	-	8,930	2,445	-	-	850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ODOT
BR-1		TOTAL		12,225	-	-	8,930	2,445	-	-	850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SR043 (Washington Street) From Seventh Street To Bellevue Blvd Steubenville - Major/New Construction System Preservation																											
PID# 25497	Reconstruct by removing concrete pavement, replace subgrade base aggregate, pave existing grade with asphalt concrete, and replace center median with concrete jersey barrier. ODOT Urban Pavement Program 80% of 3-inch asphalt pavement	2013	CON	2,309	-	233	-	270	-	1,575	-	-	-	-	-	-	-	-	231	-	-	-	-	-	-	-	CITY
OH-1		TOTAL		2,309	-	233	-	270	-	1,575	-	-	-	-	-	-	-	-	-	231	-	-	-	-	-	-	-
SR 7 Dean Martin Blvd So. Corp Line to No Corp Line Steubenville - Major/New Construction System Preservation																											
PID# 81487	Minor reconstruction of roadway by replacing base and subsurface remove and replace 40" concrete barrier, remove and install new guardrail, lighting, fencing and signage. Life-cycle system preservation project.	2013	CON	13,014	10,418	2,596	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ODOT
OH-16		TOTAL		13,014	10,418	2,596	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SR043 (Washington Street) From Fifth Street to Seventh Street Steubenville - Major/New Construction System Preservation																											
PID# 25497	Reconstruct by removing concrete pavement, replace sub-base, repair curb and drainage, replace with asphalt surface at existing grade, repair lighting and concrete retaining wall. ODOT Urban Pavement Program 80% of 3-inch asphalt pavement	2013	CON	2,304	-	141	-	301	-	1,401	-	-	-	-	-	-	-	-	461	-	-	-	-	-	-	-	CITY
OH-1		TOTAL		2,304	-	141	-	301	-	1,401	-	-	-	-	-	-	-	-	-	461	-	-	-	-	-	-	-
New Ohio River Bridge Jefferson County, OH to Brooke County, WV - Major/New Construction Capacity Addition																											
PID# 79353	Bridge System Study Priority #2-Construct a new Ohio River Bridge connecting Ohio State Route 7 to West Virginia State Route 2 between Jefferson County, OH and Brooke County, WV. Ohio's share of project costs.	2018	RW	4,266	-	-	3,412	854	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ODOT
BR-2		TOTAL		4,266	-	-	3,412	854	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Titanium Way Bridge - Toronto - Major/New Construction																											
OH-34	Complete bridge replacement on new alignment	2014	CON	1,589	-	-	-	-	299	-	-	-	-	-	-	-	-	-	973	317	-	-	-	-	-	-	CITY
	TOTAL		1,589	-	-	-	-	299	-	-	-	-	-	-	-	-	-	-	973	317	-	-	-	-	-	-	
Commercial Avenue from South Corporation Limit to Railroad Underpass - Mingo Junction - Highway System Preservation																											
OH-35	Asphalt resurfacing by mill and fill method with selected full-depth repair, replacement of sidewalk and drainage improvements Life-cycle system preservation project.	2016	CON	2,661	-	-	-	-	486	1,397	-	244	-	-	-	-	-	-	534	-	-	-	-	-	-	-	VILLAGE
	TOTAL		2,661	-	-	-	-	486	1,397	244	-	-	-	-	-	-	-	-	534	-	-	-	-	-	-	-	

TABLE 18
 FISCALLY CONSTRAINT LIST OF TRANSPORTATION PROJECTS
 PLANNED FOR JEFFERSON COUNTY, OH
 STATE FISCAL YEARS 2010 THROUGH 2018

ID #	PROJECT DESCRIPTION	FISCAL YEAR	WORK PHASE	ESTIMATE TOTAL	DISTRICT PRESERVATION PROGRAM (FEDERAL)	DISTRICT PRESERVATION PROGRAM (STATE)	OHIO MAJOR/NEW PROGRAM (FEDERAL)	OHIO MAJOR/NEW PROGRAM (STATE)	OHIO PUBLIC WORKS COMMISSION (STATE)	AVP OTHER (FEDERAL)	STP MPO ALLOCATION PROGRAM (FEDERAL)	CMAQ MPO ALLOCATION PROGRAM (FEDERAL)	ENHANCEMENT MPO ALLOCATION PROGRAM (FEDERAL)	COUNTY BRIDGE PROGRAM (FEDERAL)	COUNTY STP PAYMENT PROGRAM (FEDERAL)	COUNTY HIGHWAY SAFETY IMPROVEMENT PROGRAM (FEDERAL)	SAFETY UPGRADE PROGRAM (FEDERAL)	MUNICIPAL BRIDGE PROGRAM (FEDERAL)	LOCAL NON-FEDERAL/STATE FUNDING	FAA AIRPORT CAPITAL IMPROVEMENT PROGRAM	FTA \$5307 SMALL URBANIZED AREA FORMULA PROGRAM	FTA \$5310 ELDERLY & INDIVIDUALS WITH DISABILITIES PROGRAM	FTA \$5316 JOB ACCESS & REVERSE PROGRAM SMALL URBANIZED AREA	FTA \$5317 NEW FREEDOM INITIATIVE PROGRAM SMALL URBANIZED AREA	RESPONSIBLE AGENCY		
(\$1,000)																											
Jefferson County Ohio Transportation Projects Program Development Stage I: Fiscal Years 2010 through 2018																											
South Commercial Ave (CR7B) From Clifton Avenue to Mingo Jet So Corporate Line - Highway System Preservation																											
OH-10	Replace existing aggregate base and asphalt pavement at existing grade and construct pedestrian walkways in new areas with landscaping. Life-cycle system preservation project.	2016	CON	1,433	-	-	-	-	-	-	1,037	-	108	-	-	-	-	-	288	-	-	-	-	-	-	COUNTY	
		TOTAL		1,433	-	-	-	-	-	-	-	1,037	-	108	-	-	-	-	-	288	-	-	-	-	-	-	
		Traffic Signal System CBD Steubenville - Congestion Management / Safety																									
OH-36	Replace/Remove 19 traffic signals as warranted in the central business district area. Safety project 100% federal funds MPO-STP safety program and CMAQ funds	2018	CON	2,409	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	CITY	
		TOTAL		2,409	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Intersection at SR043 (Sunset Blvd) & Lovers Lane Road Steubenville - Congestion Management / Safety																									
OH-19	Capacity and safety improvements at Sunset Blvd and Lovers Lane Road intersection by lengthening left turn lanes, and constructing right turn lanes. ODOT Highway Safety Program.	2016	RW	490	-	-	-	-	-	-	-	-	-	-	-	-	-	-	148	-	-	-	-	-	-	CITY	
		TOTAL		490	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	148	-	-	-	-	-	-	
		ODOT State Highway System Preservation																									
OH	Projected funding available to ODOT to adequately maintain, resurface, perform minor safety upgrade and major reconstruction projects in Jefferson County not identified in this Plan.	2010-2018	CON	32,120	24,125	7,995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ODOT	
		TOTAL		32,120	24,125	7,995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		County Bridge System Preservation																									
OH	Projected funding available to the Jefferson County Engineer's Office to adequately maintain, rehabilitate, or replace bridges on County Highway System not identified in this Plan.	2010-2018	CON	3,911	-	-	-	-	-	-	-	-	-	-	-	-	-	-	281	-	-	-	-	-	-	COUNTY	
		TOTAL		3,911	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	281	-	-	-	-	-	-	
		ODOT Bridge System Preservation																									
OH	Projected funding available to ODOT to adequately maintain, rehabilitate, or replace bridges on State Highway System in Jefferson County not identified in this Plan.	2010-2018	CON	16,060	12,062	3,998	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ODOT	
		TOTAL		16,060	12,062	3,998	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		County Safety Program																									
OH	Projected funding available to Jefferson County to address identified highway safety locations.	2010-2018	CON	766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ODOT	
		TOTAL		766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		MPO Safety Program																									
OH	Projected funding available to Jefferson County and municipalities to address identified highway safety locations.	2010-2018	CON	1,595	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,595	-	-	-	-	-	-	ODOT	
		TOTAL		1,595	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,595	-	-	-	-	-	-	
		Convert County Highway 7D to Bike Trail Toronto to Stratton - Enhancement																									
OB-1	Construct 4.0-miles of Bike Trail connecting Toronto and Stratton on County Highway 7D along the Ohio River by paving two 4-ft wide gravel shoulders with 3-in of asphalt including striping and signage for bike trail designation	2015	CON	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	COUNTY	
		TOTAL		120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	
		Public Transportation - Steel Valley Transit Authority (SVRTA)																									
	Annual Operating, Capital, and Planning Assistance	2010-2018		5,110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,540	-	3,570	-	-	-	-	SVRTA	
		2011		96	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19	-	76	-	-	-		
		2014		111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	-	89	-	-	-		
		2015		69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	-	55	-	-	-		
		2016		130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26	-	104	-	-	-		
		TOTAL			5,515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,621	-	3,894	-	-		-
Public Transportation - \$5310, \$5316, AND \$5317																											
	Annual Capital, Operating & Mobility Mgt Program	2010-2018		1,199	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240	-	-	306	327	327	327	NON-PROFIT	
		TOTAL		1,199	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240	-	-	306	327	327		
		Aviation Projects - Jefferson County Airpark																									
OA-2	Remove obstruction Runway 14/32	2010	CON	88	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	84	-	-	-	-	-	COUNTY	
		2011	CON	302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	286	-	-	-	-		
		2012	CON	514	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26	488	-	-	-	-		
		2015	CON	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	205	-	-	-	-		
TOTAL			1,120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56	1,064	-	-	-	-			
Planning Studies & Design Reports																											
BHJ	BHJ Rideshare Program	2010-2018	PE	408	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ODOT	
		TOTAL		408	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		TOTAL COST OH PROJECTS FY 2010 TO 2018																									
				119,913	46,605	16,263	18,114	4,742	2,110	486	4,212	5,301	441	3,130	334	872	1,595	3,241	5,153	1,064	3,894	306	327	327			
EST OH PROGRAM FUNDING FY 2010 TO 2018				126,710	46,610	16,260	13,670	10,220	3,820	490	5,980	4,600	600	3,130	940	770	1,590	1,180	10,920	1,090	3,920	310	610	410			
EST BALANCE OH PROGRAM FUNDING FY 2010 TO 2018				6,797	5	(3)	(4,444)	5,478	1,710	4	1,768	(701)	159	-	606	(102)	(5)	(2,061)	5,767	26	26	4	283	83			

**TABLE 19
FISCALLY CONSTRAINT LIST OF TRANSPORTATION PROJECTS
PLANNED FOR JEFFERSON COUNTY, OH
STATE FISCAL YEARS 2019 THROUGH 2024**

ID #	PROJECT DESCRIPTION	FISCAL YEAR	WORK PHASE	ESTIMATE TOTAL	DISTRICT PRESERVATION PROGRAM (FEDERAL)	DISTRICT PRESERVATION PROGRAM (STATE)	OHIO MAJOR/NEW PROGRAM (FEDERAL)	OHIO MAJOR/NEW PROGRAM (STATE)	OHIO PUBLIC WORKS COMMISSION (STATE)	APD OTHER (FEDERAL)	STP APO ALLOCATION PROGRAM (FEDERAL)	CMAO APO ALLOCATION PROGRAM (FEDERAL)	ENHANCEMENT APO ALLOCATION PROGRAM (FEDERAL)	COUNTY BRIDGE PROGRAM (FEDERAL)	COUNTY HIGHWAY SAFETY IMPROVEMENT PROGRAM (FEDERAL)	COUNTY STP PAVEMENT PROGRAM (FEDERAL)	SAFETY UPGRADE PROGRAM (FEDERAL)	MUNICIPAL BRIDGE PROGRAM (FEDERAL)	LOCAL NON-FEDERAL/STATE FUNDING	FAA AIRPORT CAPITAL IMPROVEMENT PROGRAM	FTA \$5307 SMALL URBANIZED AREA FORMULA PROGRAM	FTA \$5310 ELDERLY & INDIVIDUALS WITH DISABILITIES PROGRAM	FTA \$5316 JOB ACCESS & REVERSE COMMUTE PROGRAM SMALL URBANIZED AREA	RESPONSIBLE AGENCY	
(\$1,000)																									
Jefferson County Ohio Transportation Projects Program Development Stage 1: Fiscal Years 2019 through 2024																									
New Ohio River Bridge Jefferson County, OH to Brooke County, WV - Major/New Construction Capacity Addition																									
BR-2	Bridge System Study Priority #2-Construct a new Ohio River Bridge connecting Ohio State Route 7 to West Virginia State Route 2 between Jefferson County, OH and Brooke County, WV. Ohio's share of project costs.	2019	CON	25,224	-	-	20,179	5,045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	WVDOT
		TOTAL		25,224	-	-	20,179	5,045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CR22A (Cadiz Road) From US22 Reeds Mill Interchange to Winterville West Corporate Limits - Highway System Preservation																									
OH-9	Remove and replace 2-in asphalt wearing course pavement at existing grade, and replace traffic signal at Springdale Road. Life cycle system preservation project.	2019	CON	1,997	-	-	-	-	298	-	1,100	-	-	-	-	-	-	-	599	-	-	-	-	-	COUNTY
		TOTAL		1,997	-	-	-	-	298	-	1,100	-	-	-	-	-	-	-	-	599	-	-	-	-	-
Bridges Over SR043 including Market St Ramp and Adams St Ramps (Washington Street) Steubenville - Bridge System Preservation																									
OH-1	Rehabilitate four bridges by removing existing deck and replacing on existing beams at Sixth Street, Adams Street, Market Street and Lawson Avenue over State Route 43 Washington Street. Rehabilitate Market St / Adams St ramps and replace guardrail	2020	CON	7,526	6,026	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	CITY
		TOTAL		7,526	6,026	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Franklin Avenue from Franklin Avenue Extension to Trenton Street - Toronto - Highway System Preservation																									
OH-20	Mill pavement, resurface 3-in asphalt wearing course at existing grade. Life-cycle system preservation project.	2020	CON	3,146	-	-	-	-	286	-	1,048	-	399	-	-	-	-	-	1,413	-	-	-	-	-	CITY
		TOTAL		3,146	-	-	-	-	286	-	1,048	-	399	-	-	-	-	-	-	1,413	-	-	-	-	-
SR43 (Washington St) Interchange Ramps - Major/New Construction System Preservation																									
OH-1	Reconstruct by removing concrete pavement, replace subgrade base aggregate, pave existing grade with asphalt concrete, and replace guardrail. ODOT Urban Pavement Program 80% of 3-inch asphalt pavement.	2021	CON	2,109	-	211	-	300	-	-	1,100	-	-	-	-	-	-	-	498	-	-	-	-	-	CITY
		TOTAL		2,109	-	211	-	300	-	-	1,100	-	-	-	-	-	-	-	-	498	-	-	-	-	-
Intersection at SR043 (Sunset Blvd) & Lovers Lane Road Steubenville - Congestion Management / Safety																									
OH-19	Capacity and safety improvements at Sunset Blvd and Lovers Lane Road intersection by lengthening left turn lanes, and constructing right turn lanes. ODOT Highway Safety Program.	2022	CON	2,277	-	-	-	-	302	-	1,108	504	115	-	-	-	-	-	248	-	-	-	-	-	CITY
		TOTAL		2,277	-	-	-	-	302	-	1,108	504	115	-	-	-	-	-	-	248	-	-	-	-	-
SR7 (Dean Martin Blvd) Traffic Signal Renovations - Congestion Management / Safety																									
OH-31	Renovate existing closed loop traffic signal system with new equipment and replacement of signal installations where warranted.	2024	CON	1,689	-	-	-	-	-	-	-	1,689	-	-	-	-	-	-	-	-	-	-	-	-	CITY
		TOTAL		1,689	-	-	-	-	-	-	-	1,689	-	-	-	-	-	-	-	-	-	-	-	-	-
ODOT State Highway System Preservation																									
OH	Projected funding available to ODOT to adequately maintain, resurface, perform minor safety upgrade and major reconstruction projects in Jefferson County not identified in this Plan.	2019-2024	CON	29,327	21,524	7,803	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ODOT
		TOTAL		29,327	21,524	7,803	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ODOT Bridge System Preservation																									
OH	Projected funding available to ODOT to adequately maintain, rehabilitate, or replace bridges on State Highway System in Jefferson County not identified in this Plan.	2019-2024	CON	9,777	7,176	2,601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ODOT
		TOTAL		9,777	7,176	2,601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Bridge System Preservation																									
OH	Projected funding available to the Jefferson County Engineer's Office to adequately maintain, rehabilitate, or replace bridges on County Highway System not identified in this Plan.	2019-2024	CON	2,708	-	-	-	-	-	-	-	-	2,167	-	-	-	-	-	541	-	-	-	-	-	COUNTY
		TOTAL		2,708	-	-	-	-	-	-	-	-	2,167	-	-	-	-	-	-	541	-	-	-	-	-
Public Transportation - Steel Valley Transit Authority (SVRTA)																									
	5-Yr Annual Operating, Capital, and Planning Assistance	2019-2024		3,190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	960	-	2,230	-	-	-	SVRTA
	Purchase 1-17 Passenger Light Transit Vehicles	2019		123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	-	98	-	-	-	
	Capital Building Maintenance	2020		92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	-	74	-	-	-	
	Purchase 2-17 Passenger Light Transit Vehicles	2022		257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51	-	206	-	-	-	
	Capital Building Maintenance	2023		102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	-	82	-	-	-	
	Purchase 1-17 Passenger Light Transit Vehicles	2024		149	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	-	119	-	-	-	
	TOTAL				3,913	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,105	-	2,809	-	-	
Public Transportation - \$5310, \$5316, AND \$5317																									
	Annual Capital, Operating & Mobility Mgt Program	2019-2024		1,037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	207	-	-	176	327	327	COUNTY
		TOTAL		1,037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	207	-	176	327	327	
Aviation Projects - Jefferson County Airpark																									
TOTAL																									
Planning Studies & Design Reports																									
BHJ	BHJ Rideshare Program	2010-2018	PE	-	-	-	-	-	-	-	-	377	-	-	-	-	-	-	-	-	-	-	-	-	
		TOTAL		-	-	-	-	-	-	-	-	377	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL COST OH PROJECTS FY 2019 TO 2024				90,730	34,726	12,115	20,179	5,345	886	-	4,356	2,570	514	2,167	-	-	-	-	4,611	-	2,809	176	327	327	
EST OH PROGRAM FUNDING FY 2019 TO 2024				93,220	34,730	12,120	10,180	7,610	2,550	340	4,290	3,310	430	2,170	650	530	1,100	820	7,710	760	2,920	230	460	310	
EST BALANCE OH PROGRAM FUNDING FY 2019 TO 2024				2,490	4	5	(9,999)	2,265	1,664	340	(66)	740	(84)	3	650	530	1,100	820	3,099	760	111	54	133	(17)	

**TABLE 20
FISCALLY CONSTRAINT LIST OF TRANSPORTATION PROJECTS
PLANNED FOR JEFFERSON COUNTY, OH
STATE FISCAL YEARS 2025 THROUGH 2030**

ID #	PROJECT DESCRIPTION	FISCAL YEAR	WORK PHASE	ESTIMATE TOTAL	DISTRICT PRESERVATION PROGRAM (FEDERAL)	DISTRICT PRESERVATION PROGRAM (STATE)	OHIO MAJOR/NEW PROGRAM (FEDERAL)	OHIO MAJOR/NEW PROGRAM (STATE)	OHIO PUBLIC WORKS COMMISSION (STATE)	APD OTHER (FEDERAL)	STP APO ALLOCATION PROGRAM (FEDERAL)	CMAP APO ALLOCATION PROGRAM (FEDERAL)	ENHANCEMENT APO ALLOCATION PROGRAM (FEDERAL)	COUNTY BRIDGE PROGRAM (FEDERAL)	COUNTY STP PAVEMENT PROGRAM (FEDERAL)	COUNTY HIGHWAY SAFETY IMPROVEMENT PROGRAM (FEDERAL)	SAFETY UPGRADE PROGRAM (FEDERAL)	MUNICIPAL BRIDGE PROGRAM (FEDERAL)	LOCAL NON-FEDERAL/STATE FUNDING	FAA AIRPORT CAPITAL IMPROVEMENT PROGRAM	FIA \$307 SMALL URBANIZED AREA FORMULA PROGRAM	FIA \$510 ELDERLY & INDIVIDUALS WITH DISABILITIES PROGRAM	FIA \$516 JOB ACCESS & REVERSE COMMUTE PROGRAM SMALL URBANIZED AREA	RESPONSIBLE AGENCY	
Jefferson County Ohio Transportation Projects Program Development Stage 1: Fiscal Years 2025 through 2030																									
Brady Avenue / University Blvd from State Route 43 (Sunset Blvd) to Seventh Street - Steubenville - Highway System Preservation																									
OH-5	Mill pavement, resurface 3-in asphalt wearing course at existing grade. Life-cycle system preservation project.	2025	CON	1,218	-	-	-	-	280	-	560	-	-	-	-	-	-	-	378	-	-	-	-	-	CITY
		TOTAL		1,218	-	-	-	-	280	-	560	-	-	-	-	-	-	-	-	378	-	-	-	-	-
SR43 Traffic Signal Renovations - Congestion Management / Safety																									
OH-32	Renovate existing closed loop traffic signal system with new equipment and replacement of signal installations where warranted.	2025	CON	2,278	-	-	-	-	-	-	-	2,278	-	-	-	-	-	-	-	-	-	-	-	-	CITY
		TOTAL		2,278	-	-	-	-	-	-	-	2,278	-	-	-	-	-	-	-	-	-	-	-	-	-
Franklin Street Extension - Toronto - Highway System Preservation																									
OH-11	Reconstruct by removing concrete pavement, replace subgrade base aggregate, pave existing grade with asphalt concrete and replace traffic signal. Life-cycle system preservation project.	2026	CON	2,246	-	-	-	-	288	-	1,008	-	86	-	-	-	-	-	864	-	-	-	-	-	CITY
		TOTAL		2,246	-	-	-	-	288	-	1,008	-	86	-	-	-	-	-	-	864	-	-	-	-	-
Trenton Avenue Bridge - Toronto - Bridge System Preservation																									
OH-23	Rehabilitate Trenton Street Bridge and replace guardrail.	2026	CON	720	-	-	-	-	-	-	-	-	-	-	-	-	-	-	576	144	-	-	-	-	CITY
		TOTAL		720	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	576	144	-	-	-	-
Mall Area Traffic Signal Renovations - Congestion Management / Safety																									
OH-33	Renovate existing closed loop traffic signal system with new equipment and replacement of signal installations where warranted.	2026	CON	834	-	-	-	-	-	-	-	834	-	-	-	-	-	-	-	-	-	-	-	-	CITY
		TOTAL		834	-	-	-	-	-	-	-	834	-	-	-	-	-	-	-	-	-	-	-	-	-
Lovers Lane Connector from SR43 (Sunset Blvd) to CR43 - Steubenville - Highway System Preservation																									
OH-13	Resurface Lovers Lane Connector from State Route 43 (Sunset Blvd) to County Highway 43/US Route 22 Interchange in Steubenville. Life-cycle system preservation project.	2027	CON	2,228	-	-	-	-	297	-	1,040	-	-	-	-	-	-	-	891	-	-	-	-	-	CITY
		TOTAL		2,228	-	-	-	-	297	-	1,040	-	-	-	-	-	-	-	-	891	-	-	-	-	-
John Scott Highway Connector from SR43 (Sunset Blvd) to Steubenville Corporation Limit - Steubenville - Highway System Preservation																									
OH-4	Concrete pavement rehabilitation of John Scott Highway Connector from State Route 43 (Sunset Blvd) to Steubenville Corporation Limit, south of US 22 Interchange. Life-cycle system preservation project.	2028	CON	4,590	-	-	-	-	306	-	1,071	-	-	-	-	-	-	-	3,213	-	-	-	-	-	CITY
		TOTAL		4,590	-	-	-	-	306	-	1,071	-	-	-	-	-	-	-	-	3,213	-	-	-	-	-
State Route 43 (Sunset Blvd) Brady Avenue West to West Corporate Line - Steubenville - Highway System Preservation																									
OH-15	Mill pavement, resurface 3-in asphalt wearing course at existing grade. ODOT Urban Pavement Program, 80% State 20% Local project in incorporated area population greater than 5,000. Life-cycle system preservation project.	2029	CON	4,590	-	3,684	-	-	-	-	-	-	-	-	-	-	-	-	906	-	-	-	-	-	ODOT
		TOTAL		4,590	-	3,684	-	-	-	-	-	-	-	-	-	-	-	-	-	906	-	-	-	-	-
South Commercial Ave (CR7B) From Clifton Avenue to Mingo Jct So Corporate Line - Highway System Preservation																									
OH-10	Remove and replace 2-in asphalt wearing course pavement at existing grade, repair curbing and drainage. Life-cycle system preservation project.	2029	CON	1,449	-	-	-	-	-	-	945	-	-	-	-	-	-	-	504	-	-	-	-	-	COUNTY
		TOTAL		504	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	504	-	-	-	-	-
ODOT State Highway System Preservation																									
OH	Projected funding available to ODOT to adequately maintain, resurface, perform minor safety upgrade and major reconstruction projects in Jefferson County not identified in this Plan.	2021-2030	CON	35,642	28,506	7,136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ODOT
		TOTAL		35,642	28,506	7,136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**TABLE 20
FISCALLY CONSTRAINT LIST OF TRANSPORTATION PROJECTS
PLANNED FOR JEFFERSON COUNTY, OH
STATE FISCAL YEARS 2025 THROUGH 2030**

ID #	PROJECT DESCRIPTION	FISCAL YEAR	WORK PHASE	ESTIMATE TOTAL	DISTRICT PRESERVATION PROGRAM (FEDERAL)	DISTRICT PRESERVATION PROGRAM (STATE)	OHO MAJOR/NEW PROGRAM (FEDERAL)	OHO MAJOR/NEW PROGRAM (STATE)	OHO PUBLIC WORKS COMMISSION (STATE)	APD OTHER (FEDERAL)	STP MPO ALLOCATION PROGRAM (FEDERAL)	CMAQ MPO ALLOCATION PROGRAM (FEDERAL)	ENHANCEMENT MPO ALLOCATION PROGRAM (FEDERAL)	COUNTY BRIDGE PROGRAM (FEDERAL)	COUNTY STP PAVEMENT PROGRAM (FEDERAL)	COUNTY HIGHWAY SAFETY IMPROVEMENT PROGRAM (FEDERAL)	SAFETY UPGRADE PROGRAM (FEDERAL)	MUNICIPAL BRIDGE PROGRAM (FEDERAL)	LOCAL NON-FEDERAL/STATE FUNDING	FIA AIRPORT CAPITAL IMPROVEMENT PROGRAM	FIA \$397 SMALL URBANIZED AREA FORMULA PROGRAM	FIA \$510 ELDERLY & INDIVIDUALS WITH DISABILITIES PROGRAM	FIA \$516 JOB ACCESS & REVERSE PROGRAM SMALL URBANIZED AREA	FIA \$517 NEW FREEDOM INITIATIVE PROGRAM SMALL URBANIZED AREA	RESPONSIBLE AGENCY				
(S1,000)																													
Jefferson County Ohio Transportation Projects Program Development Stage 1: Fiscal Years 2025 through 2030																													
ODOT Bridge System Preservation																													
OH	Projected funding available to ODOT to adequately maintain, rehabilitate, or replace bridges on State Highway System in Jefferson County not identified in this Plan.	2025-2030	CON	11,845	9,465	2,380	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ODOT			
		TOTAL		11,845	9,465	2,380	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
County Bridge System Preservation																													
OH	Projected funding available to the Jefferson County Engineer's Office to adequately maintain, rehabilitate, or replace bridges on County Highway System not identified in this Plan.	2025-2030	CON	2,232	-	-	-	-	-	-	-	-	-	2,232	-	-	-	-	-	-	-	-	-	-	-	-	COUNTY		
		TOTAL		2,232	-	-	-	-	-	-	-	-	-	-	2,232	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted Rail-Trail Jefferson/Harrison County Line to Dillonvale - Enhancement																													
OB-2	Construct approximately 9.0-miles of Rail Trail Hopedale and Dillonvale along Piney Fork Ridge in Smithfield Township. Acquire 9.0 mile right of way and construct 4.5 miles with Clean Ohio funding and construct 4.5 miles with MPO-ENH funds. TriState Trail Initiative for an interstate trail connection between Ohio and Pennsylvania.	2025	RW	252	-	-	-	196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	COUNTY		
		2026	CON	1,960	-	-	-	-	-	-	-	-	420	-	-	-	-	-	1,540	-	-	-	-	-	-	-	-	-	
		TOTAL		2,212	-	-	-	196	-	-	-	-	-	420	-	-	-	-	-	1,596	-	-	-	-	-	-	-	-	-
Public Transportation - Steel Valley Transit Authority (SVRTA)																													
	5-Yr Annual Operating, Capital, and Planning Assistance	2025-2030		4,080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,230	-	2,850	-	-	-	-	-	SVRTA		
		Purchase 1-17 Passenger Light Transit Vehicles	2026		156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31	-	125	-	-	-	-	-	-	
		Purchase 1-17 Passenger Light Transit Vehicles	2028		172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34	-	138	-	-	-	-	-	-	
		TOTAL		4,409	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,296	-	3,113	-	-	-	-	-	-
Public Transportation - Specialized Transportation Program																													
	Annual Grant Program	2025-2030		380	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80	-	-	-	-	-	-	300	-		
		TOTAL		380	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80	-	-	-	-	-	-	300	-	
Aviation Projects - Jefferson County Airpark																													
OA-2	Improve runway 14 safety area including 900-ft runway extension from 3,500-ft to 4,400-ft.	2025	PL	136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	126	-	-	-	-	-	-	COUNTY		
		2026	CON	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	1,150	-	-	-	-	-	-	-	
		TOTAL		1,335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60	1,275	-	-	-	-	-	-	-	
Planning Studies & Design Reports																													
	BHJ Rideshare Program	2025-2030	PE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MPO		
		TOTAL		150	-	-	-	-	-	-	-	-	-	-	-	150	-	-	-	-	-	-	-	-	-	-	-	-	
		TOTAL		150	-	-	-	-	-	-	-	-	-	-	-	150	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL COST OH PROJECTS FY 2025 TO 2030				77,413	37,971	13,200	-	196	1,171	-	3,679	3,112	506	2,232	150	-	-	576	9,932	1,275	3,113	-	-	-	300	-			
EST OH PROGRAM FUNDING FY 2025 TO 2030				100,690	37,970	13,250	11,130	8,320	2,560	350	4,560	3,510	460	2,230	670	550	1,140	840	8,090	780	3,190	250	500	340	-	-			
EST BALANCE OH PROGRAM FUNDING FY 2025 TO 2030				23,277	(1)	50	11,130	8,124	1,389	350	881	398	(46)	(2)	520	550	1,140	264	(1,842)	(495)	77	250	200	340	-	-			

