

CBMPO - 2050 Long Range Transportation Plan Update
Revenue Pojections - DRAFT (07/25/2019)

YEAR	Roads Sources of Funding - Projects				Roads Sources of Funding - Maintenance			
	GDOT	Local \$\$	Yearly Total	GDOT	Local \$\$	Yearly TOTAL		
2020	\$ 6,333,322	\$ 6,220,272	\$ 12,553,594	\$ 2,434,976	\$ 6,220,272	\$ 8,655,248		
2021	\$ 6,396,655	\$ 6,220,272	\$ 12,616,927	\$ 2,459,326	\$ 6,282,475	\$ 8,741,800		
2022	\$ 6,460,622	\$ 6,220,272	\$ 12,680,894	\$ 2,483,919	\$ 6,345,299	\$ 8,829,218		
2023	\$ 6,525,228	\$ 6,220,272	\$ 12,745,500	\$ 2,508,758	\$ 6,408,752	\$ 8,917,511		
2024	\$ 6,590,480	\$ 6,220,272	\$ 12,810,752	\$ 2,533,846	\$ 6,472,840	\$ 9,006,686		
Band 1	\$ 32,306,307	\$ 31,101,360	\$ 63,407,667	\$ 12,420,825	\$ 31,729,639	\$ 44,150,463		
2025	\$ 6,656,385	\$ 6,593,488	\$ 13,249,873	\$ 2,559,184	\$ 6,537,568	\$ 9,096,753		
2026	\$ 6,722,949	\$ 6,593,488	\$ 13,316,437	\$ 2,584,776	\$ 6,602,944	\$ 9,187,720		
2027	\$ 6,790,178	\$ 6,593,488	\$ 13,383,667	\$ 2,610,624	\$ 6,668,974	\$ 9,279,597		
2028	\$ 6,858,080	\$ 6,593,488	\$ 13,451,569	\$ 2,636,730	\$ 6,735,663	\$ 9,372,393		
2029	\$ 6,926,661	\$ 6,593,488	\$ 13,520,149	\$ 2,663,097	\$ 6,803,020	\$ 9,466,117		
Band 2	\$ 33,954,254	\$ 32,967,442	\$ 66,921,695	\$ 13,054,412	\$ 33,348,169	\$ 46,402,581		
2030	\$ 6,995,928	\$ 6,989,098	\$ 13,985,025	\$ 2,689,728	\$ 6,871,050	\$ 9,560,778		
2031	\$ 7,065,887	\$ 6,989,098	\$ 14,054,985	\$ 2,716,626	\$ 6,939,761	\$ 9,656,386		
2032	\$ 7,136,546	\$ 6,989,098	\$ 14,125,643	\$ 2,743,792	\$ 7,009,158	\$ 9,752,950		
2033	\$ 7,207,911	\$ 6,989,098	\$ 14,197,009	\$ 2,771,230	\$ 7,079,250	\$ 9,850,480		
2034	\$ 7,279,990	\$ 6,989,098	\$ 14,269,088	\$ 2,798,942	\$ 7,150,042	\$ 9,948,984		
Band 3	\$ 35,686,262	\$ 34,945,488	\$ 70,631,750	\$ 13,720,318	\$ 35,049,261	\$ 48,769,579		
2035	\$ 7,352,790	\$ 7,408,443	\$ 14,761,234	\$ 2,826,932	\$ 7,221,543	\$ 10,048,474		
2036	\$ 7,426,318	\$ 7,408,443	\$ 14,834,762	\$ 2,855,201	\$ 7,293,758	\$ 10,148,959		
2037	\$ 7,500,581	\$ 7,408,443	\$ 14,909,025	\$ 2,883,753	\$ 7,366,696	\$ 10,250,449		
2038	\$ 7,575,587	\$ 7,408,443	\$ 14,984,031	\$ 2,912,590	\$ 7,440,363	\$ 10,352,953		
2039	\$ 7,651,343	\$ 7,408,443	\$ 15,059,786	\$ 2,941,716	\$ 7,514,766	\$ 10,456,483		
Band 4	\$ 37,506,620	\$ 37,042,217	\$ 74,548,837	\$ 14,420,192	\$ 36,837,125	\$ 51,257,317		
2040	\$ 7,727,856	\$ 7,852,950	\$ 15,580,807	\$ 2,971,133	\$ 7,589,914	\$ 10,561,047		
2041	\$ 7,805,135	\$ 7,852,950	\$ 15,658,085	\$ 3,000,845	\$ 7,665,813	\$ 10,666,658		
2042	\$ 7,883,186	\$ 7,852,950	\$ 15,736,136	\$ 3,030,853	\$ 7,742,471	\$ 10,773,324		
2043	\$ 7,962,018	\$ 7,852,950	\$ 15,814,968	\$ 3,061,162	\$ 7,819,896	\$ 10,881,058		
2044	\$ 8,041,638	\$ 7,852,950	\$ 15,894,588	\$ 3,091,773	\$ 7,898,095	\$ 10,989,868		
Band 5	\$ 39,419,834	\$ 39,264,750	\$ 78,684,585	\$ 15,155,767	\$ 38,716,189	\$ 53,871,956		
2045	\$ 8,122,055	\$ 8,324,127	\$ 16,446,182	\$ 3,122,691	\$ 7,977,076	\$ 11,099,767		
2046	\$ 8,203,275	\$ 8,324,127	\$ 16,527,402	\$ 3,153,918	\$ 8,056,847	\$ 11,210,765		
2047	\$ 8,285,308	\$ 8,324,127	\$ 16,609,435	\$ 3,185,457	\$ 8,137,415	\$ 11,322,872		
2048	\$ 8,368,161	\$ 8,324,127	\$ 16,692,288	\$ 3,217,312	\$ 8,218,789	\$ 11,436,101		
2049	\$ 8,451,843	\$ 8,324,127	\$ 16,775,970	\$ 3,249,485	\$ 8,300,977	\$ 11,550,462		
2050	\$ 8,536,361	\$ 8,324,127	\$ 16,860,488	\$ 3,281,980	\$ 8,383,987	\$ 11,665,967		
Plan Totals	\$ 49,967,003	\$ 49,944,763	\$ 99,911,766	\$ 19,210,843	\$ 49,075,091	\$ 68,285,934		
	\$ 228,840,280	\$ 225,266,020	\$ 454,106,300	\$ 87,982,356	\$ 224,755,474	\$ 312,737,830		

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YEAR	Transit 5307-Lg Urban Capital			Transit 5307 - Sm Urban Capita			Transit 5311 - Capital			Transit 5307 - Sm Urban Operating		
	ARC	Local - 20%	Yearly Total	GDOT	Local - 10%	Yearly Total	GDOT	Local - 10%	Yearly Total	5307	Local - 50%	Total
2020	\$ 8,200	\$ 1,640	\$ 1,640	\$ 52,275	\$ 5,228	\$ 57,503	\$ 34,310	\$ 3,431	\$ 37,741	\$ 199,313	\$ 99,657	\$ 298,970
2021	\$ 8,282	\$ 1,656	\$ 1,656	\$ 52,798	\$ 5,280	\$ 58,078	\$ 34,653	\$ 3,465	\$ 38,119	\$ 201,306	\$ 100,653	\$ 301,959
2022	\$ 8,365	\$ 1,673	\$ 1,673	\$ 53,326	\$ 5,333	\$ 58,659	\$ 35,000	\$ 3,500	\$ 38,500	\$ 203,319	\$ 101,660	\$ 304,979
2023	\$ 8,448	\$ 1,690	\$ 1,690	\$ 53,859	\$ 5,386	\$ 59,245	\$ 35,350	\$ 3,535	\$ 38,885	\$ 205,352	\$ 102,676	\$ 308,029
2024	\$ 8,533	\$ 1,707	\$ 10,240	\$ 54,398	\$ 5,440	\$ 59,838	\$ 35,704	\$ 3,570	\$ 39,274	\$ 207,406	\$ 103,703	\$ 311,109
Band 1	\$ 41,828	\$ 8,366	\$ 50,194	\$ 266,655	\$ 26,668	\$ 293,323	\$ 175,017	\$ 17,502	\$ 192,519	\$ 1,016,697	\$ 508,348	\$ 1,525,045
2025	\$ 8,618	\$ 1,724	\$ 10,342	\$ 54,942	\$ 5,495	\$ 60,436	\$ 36,061	\$ 3,606	\$ 39,667	\$ 209,480	\$ 104,740	\$ 314,220
2026	\$ 8,704	\$ 1,741	\$ 10,445	\$ 54,942	\$ 5,495	\$ 60,436	\$ 36,421	\$ 3,642	\$ 40,063	\$ 211,575	\$ 105,787	\$ 317,362
2027	\$ 8,792	\$ 1,758	\$ 10,550	\$ 55,491	\$ 5,550	\$ 61,041	\$ 36,785	\$ 3,679	\$ 40,464	\$ 213,691	\$ 105,787	\$ 319,478
2028	\$ 8,879	\$ 1,776	\$ 10,655	\$ 55,491	\$ 5,550	\$ 61,041	\$ 37,153	\$ 3,715	\$ 40,869	\$ 215,827	\$ 106,845	\$ 322,673
2029	\$ 8,968	\$ 1,794	\$ 10,762	\$ 56,046	\$ 5,605	\$ 61,651	\$ 37,525	\$ 3,752	\$ 41,277	\$ 217,986	\$ 106,845	\$ 324,831
Band 2	\$ 43,962	\$ 8,792	\$ 52,754	\$ 276,911	\$ 27,694	\$ 304,605	\$ 183,945	\$ 18,394	\$ 202,339	\$ 1,068,558	\$ 530,005	\$ 1,598,564
2030	\$ 9,058	\$ 1,812	\$ 10,869	\$ 56,606	\$ 5,661	\$ 62,268	\$ 37,900	\$ 3,790	\$ 41,690	\$ 220,166	\$ 107,914	\$ 330,047
2031	\$ 9,148	\$ 1,830	\$ 10,978	\$ 57,172	\$ 5,718	\$ 62,890	\$ 38,279	\$ 3,828	\$ 42,107	\$ 222,367	\$ 108,993	\$ 333,348
2032	\$ 9,240	\$ 1,848	\$ 11,088	\$ 57,744	\$ 5,775	\$ 63,519	\$ 38,662	\$ 3,866	\$ 42,528	\$ 224,591	\$ 110,083	\$ 336,681
2033	\$ 9,332	\$ 1,866	\$ 11,199	\$ 58,322	\$ 5,833	\$ 64,154	\$ 39,048	\$ 3,905	\$ 42,953	\$ 226,837	\$ 111,184	\$ 340,048
2034	\$ 9,426	\$ 1,885	\$ 11,311	\$ 58,905	\$ 5,891	\$ 64,796	\$ 39,439	\$ 3,944	\$ 43,383	\$ 229,105	\$ 112,295	\$ 343,448
Band 3	\$ 46,204	\$ 9,241	\$ 55,445	\$ 288,749	\$ 28,878	\$ 317,627	\$ 193,328	\$ 19,333	\$ 212,661	\$ 1,123,066	\$ 550,468	\$ 1,673,534
2035	\$ 9,520	\$ 1,904	\$ 11,424	\$ 59,494	\$ 5,950	\$ 65,444	\$ 39,833	\$ 3,983	\$ 43,817	\$ 231,396	\$ 113,418	\$ 346,883
2036	\$ 9,615	\$ 1,923	\$ 11,538	\$ 60,089	\$ 6,009	\$ 66,098	\$ 40,232	\$ 4,023	\$ 44,255	\$ 233,710	\$ 114,553	\$ 350,352
2037	\$ 9,711	\$ 1,942	\$ 11,654	\$ 60,690	\$ 6,070	\$ 66,759	\$ 40,634	\$ 4,063	\$ 44,697	\$ 236,047	\$ 115,698	\$ 353,855
2038	\$ 9,808	\$ 1,962	\$ 11,770	\$ 61,297	\$ 6,130	\$ 67,427	\$ 41,040	\$ 4,104	\$ 45,144	\$ 238,408	\$ 116,855	\$ 357,394
2039	\$ 9,906	\$ 1,981	\$ 11,888	\$ 61,910	\$ 6,192	\$ 68,101	\$ 41,451	\$ 4,145	\$ 45,596	\$ 240,792	\$ 118,024	\$ 360,968
Band 4	\$ 48,561	\$ 9,712	\$ 119,847	\$ 303,478	\$ 30,351	\$ 333,829	\$ 203,190	\$ 20,319	\$ 223,509	\$ 1,180,353	\$ 578,548	\$ 1,758,901
2040	\$ 10,006	\$ 2,001	\$ 12,007	\$ 62,529	\$ 6,253	\$ 68,782	\$ 41,865	\$ 4,187	\$ 46,052	\$ 243,200	\$ 119,204	\$ 362,404
2041	\$ 10,106	\$ 2,021	\$ 12,127	\$ 63,154	\$ 6,316	\$ 69,470	\$ 42,284	\$ 4,228	\$ 46,512	\$ 245,632	\$ 120,396	\$ 366,028
2042	\$ 10,207	\$ 2,041	\$ 12,248	\$ 63,785	\$ 6,379	\$ 70,165	\$ 42,707	\$ 4,271	\$ 46,977	\$ 248,088	\$ 121,600	\$ 369,688
2043	\$ 10,309	\$ 2,062	\$ 12,370	\$ 64,423	\$ 6,443	\$ 70,866	\$ 43,134	\$ 4,313	\$ 47,447	\$ 250,569	\$ 122,816	\$ 373,385
2044	\$ 10,412	\$ 2,082	\$ 12,494	\$ 65,068	\$ 6,507	\$ 71,575	\$ 43,565	\$ 4,357	\$ 47,922	\$ 253,075	\$ 124,044	\$ 377,119
Band 5	\$ 51,038	\$ 10,208	\$ 61,246	\$ 318,959	\$ 31,899	\$ 350,858	\$ 213,554	\$ 21,355	\$ 234,910	\$ 1,240,563	\$ 608,060	\$ 1,848,623
2045	\$ 10,516	\$ 2,103	\$ 12,619	\$ 65,718	\$ 6,572	\$ 72,291	\$ 44,001	\$ 4,400	\$ 48,401	\$ 255,605	\$ 125,284	\$ 380,890
2046	\$ 10,621	\$ 2,124	\$ 12,745	\$ 66,375	\$ 6,638	\$ 73,014	\$ 44,441	\$ 4,444	\$ 48,885	\$ 258,161	\$ 126,537	\$ 384,699
2047	\$ 10,727	\$ 2,145	\$ 12,873	\$ 67,039	\$ 6,705	\$ 73,744	\$ 44,885	\$ 4,489	\$ 49,374	\$ 260,743	\$ 127,803	\$ 388,546
2048	\$ 10,835	\$ 2,167	\$ 13,002	\$ 67,710	\$ 6,772	\$ 74,481	\$ 45,334	\$ 4,533	\$ 49,867	\$ 263,350	\$ 129,081	\$ 392,431
2049	\$ 10,943	\$ 2,189	\$ 13,132	\$ 68,387	\$ 6,839	\$ 75,226	\$ 45,787	\$ 4,579	\$ 50,366	\$ 265,984	\$ 130,372	\$ 396,355
2050	\$ 11,052	\$ 2,210	\$ 13,263	\$ 69,070	\$ 6,908	\$ 75,978	\$ 46,245	\$ 4,625	\$ 50,870	\$ 268,644	\$ 131,675	\$ 400,319
Plan Totals	\$ 296,288	\$ 59,258	\$ 417,119	\$ 1,859,052	\$ 185,923	\$ 2,044,974	\$ 1,239,727	\$ 123,973	\$ 1,363,700	\$ 7,201,725	\$ 3,546,181	\$ 10,747,906

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YEAR	Transit 5311 - Operating			Transit Alliance	Local Funds		Yearly Totals
	GDOT	Local - 50%	Yearly Total		Operating	Capital	
2020	\$ 153,348	\$ 76,674	\$ 230,022	\$ 134,902	\$ 176,331	\$ 85,434	\$ 582,348
2021	\$ 154,881	\$ 77,441	\$ 232,322	\$ 136,251	\$ 178,094	\$ 86,289	\$ 588,172
2022	\$ 156,430	\$ 78,215	\$ 234,645	\$ 137,614	\$ 179,875	\$ 87,151	\$ 594,054
2023	\$ 157,995	\$ 78,997	\$ 236,992	\$ 138,990	\$ 181,673	\$ 88,023	\$ 599,994
2024	\$ 159,575	\$ 79,787	\$ 239,362	\$ 140,380	\$ 183,490	\$ 88,903	\$ 605,994
Band 1	\$ 782,229	\$ 391,114	\$ 1,173,343	\$ 688,136	\$ 899,463	\$ 435,800	\$ 2,970,562
2025	\$ 161,170	\$ 80,585	\$ 241,755	\$ 141,783	\$ 185,325	\$ 89,792	\$ 612,054
2026	\$ 162,782	\$ 81,391	\$ 244,173	\$ 141,783	\$ 187,178	\$ 90,745	\$ 616,207
2027	\$ 164,410	\$ 82,205	\$ 246,615	\$ 143,201	\$ 187,992	\$ 91,653	\$ 622,369
2028	\$ 166,054	\$ 83,027	\$ 249,081	\$ 143,201	\$ 189,872	\$ 92,625	\$ 626,606
2029	\$ 167,714	\$ 83,857	\$ 251,572	\$ 144,633	\$ 190,702	\$ 93,551	\$ 632,872
Band 2	\$ 822,130	\$ 411,065	\$ 1,233,196	\$ 714,602	\$ 941,070	\$ 458,365	\$ 3,110,109
2030	\$ 169,392	\$ 84,696	\$ 254,087	\$ 146,080	\$ 192,610	\$ 94,486	\$ 639,201
2031	\$ 171,086	\$ 85,543	\$ 256,628	\$ 147,540	\$ 194,536	\$ 95,431	\$ 645,593
2032	\$ 172,796	\$ 86,398	\$ 259,195	\$ 147,540	\$ 196,481	\$ 96,385	\$ 650,573
2033	\$ 174,524	\$ 87,262	\$ 261,786	\$ 149,016	\$ 198,446	\$ 97,349	\$ 657,079
2034	\$ 176,270	\$ 88,135	\$ 264,404	\$ 149,016	\$ 200,430	\$ 98,323	\$ 662,160
Band 3	\$ 864,067	\$ 432,034	\$ 1,296,101	\$ 739,192	\$ 982,502	\$ 481,975	\$ 3,254,606
2035	\$ 178,032	\$ 89,016	\$ 267,048	\$ 150,506	\$ 202,435	\$ 99,306	\$ 668,781
2036	\$ 179,813	\$ 89,906	\$ 269,719	\$ 150,506	\$ 204,459	\$ 100,299	\$ 673,964
2037	\$ 181,611	\$ 90,805	\$ 272,416	\$ 152,011	\$ 206,503	\$ 101,302	\$ 680,704
2038	\$ 183,427	\$ 91,713	\$ 275,140	\$ 152,011	\$ 208,568	\$ 102,315	\$ 685,991
2039	\$ 185,261	\$ 92,631	\$ 277,892	\$ 153,531	\$ 210,654	\$ 103,338	\$ 692,851
Band 4	\$ 908,143	\$ 454,072	\$ 1,362,215	\$ 758,565	\$ 1,032,620	\$ 506,561	\$ 3,402,291
2040	\$ 187,114	\$ 93,557	\$ 280,671	\$ 155,066	\$ 212,761	\$ 104,372	\$ 699,779
2041	\$ 188,985	\$ 94,492	\$ 283,477	\$ 156,617	\$ 214,888	\$ 105,415	\$ 706,777
2042	\$ 190,875	\$ 95,437	\$ 286,312	\$ 156,617	\$ 217,037	\$ 106,469	\$ 712,279
2043	\$ 192,783	\$ 96,392	\$ 289,175	\$ 158,183	\$ 219,208	\$ 107,534	\$ 719,401
2044	\$ 194,711	\$ 97,356	\$ 292,067	\$ 158,183	\$ 221,400	\$ 108,610	\$ 725,013
Band 5	\$ 954,468	\$ 477,234	\$ 1,431,702	\$ 784,667	\$ 1,085,294	\$ 532,400	\$ 3,563,249
2045	\$ 196,658	\$ 98,329	\$ 294,988	\$ 159,765	\$ 223,614	\$ 109,696	\$ 732,264
2046	\$ 198,625	\$ 99,312	\$ 297,937	\$ 159,765	\$ 225,850	\$ 110,793	\$ 737,989
2047	\$ 200,611	\$ 100,306	\$ 300,917	\$ 161,363	\$ 228,108	\$ 111,901	\$ 745,369
2048	\$ 202,617	\$ 101,309	\$ 303,926	\$ 161,363	\$ 230,389	\$ 113,020	\$ 751,209
2049	\$ 204,644	\$ 102,322	\$ 306,965	\$ 162,976	\$ 232,693	\$ 114,150	\$ 758,721
2050	\$ 206,690	\$ 103,345	\$ 310,035	\$ 162,976	\$ 235,020	\$ 115,291	\$ 764,678
Plan Totals	\$ 5,540,883	\$ 2,770,442	\$ 8,311,325	\$ 4,653,369	\$ 6,316,623	\$ 3,089,950	\$ 20,791,045