

## 2045 Metropolitan Transportation Plan Final Financial Plan

<b>COSTS</b>	Uses Optimistic Financial Projection			
	(in millions \$)			
<b>Roadways &amp; Alternative Transportation</b>	<b>2025</b>	<b>2035</b>	<b>2045</b>	<b>Total</b>
Roadways (statewide)	480	1,048	1,090	2,618
Roadways (regional)	24	192	176	392
Roadways (division)	53	167	223	443
Maintenance (all)	874	1,242	1,409	3,525
Bicycle & Pedestrian (division)	62	130	100	292
Transportation Demand Management (division)	9	20	15	44
Intelligent Transportation Systems (statewide)	14	35	25	74
Transportation System Management (all)	27	60	45	131
<b>Total Roadway and Alternate</b>	<b>1,542</b>	<b>2,894</b>	<b>3,083</b>	<b>7,519</b>
<b>Transit</b>				
Continued Transit Funding to Support <u>Existing</u> Services	386	482	482	1,350
Funding for <u>New/Expanded</u> Transit Services	1,261	1,207	471	2,939
<b>Additional Transit</b>				
Transit funding match, etc. (regional)	95	96	-	191
Extend CRT from West Durham to Hillsborough (regional)	-	-	160	160
Extend LRT from Chapel Hill to Carrboro (regional)			120	120
<b>Total Transit</b>	<b>1,742</b>	<b>1,785</b>	<b>1,233</b>	<b>4,760</b>
<b>Total Costs</b>	<b>3,284</b>	<b>4,679</b>	<b>4,316</b>	<b>12,279</b>
<b>REVENUES</b>				
<b>STI/Local/Private</b>				
<b>STI (statewide)</b>	<b>2025</b>	<b>2035</b>	<b>2045</b>	<b>Total</b>
STI (statewide)	542	898	981	2,421
STI (regional)	132	373	423	928
STI (division)	122	228	256	606
Maintenance (all)	874	1,242	1,409	3,525
Toll Revenue (statewide)	0.1	196	-	196
Local Funding (bicycle/pedestrian) (division)	35	20	20	75
Local Funding (roadway) (division)	25	25	25	75
Private Funds (division)	27	30	24	81
CMAQ Funding (division)	17	18	15	49
<b>Total STI/Local/Private</b>	<b>1,773</b>	<b>3,029</b>	<b>3,153</b>	<b>7,956</b>

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<b>Transit</b>				
Continued Transit Funding to Support Existing Services	386	482	482	1,350
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Small Starts (LRT and CRT extensions)	-	-	178	178
Local Funds (LRT and CRT extensions)	-	-	32	32
<b>Total Transit</b>	<b>1,647</b>	<b>1,689</b>	<b>1,163</b>	<b>4,499</b>
<b>Total Revenues</b>	<b>3,420</b>	<b>4,719</b>	<b>4,316</b>	<b>12,454</b>
<b>BALANCE</b>	<b><u>2025</u></b>	<b><u>2035</u></b>	<b><u>2045</u></b>	<b><u>Total</u></b>
<b>Total Balance</b>	<b>136</b>	<b>39</b>	<b>0</b>	<b>176</b>
Total Balance as Percent of Total Revenue	4%	1%	0%	1%

## Total MTP Costs by Mode

