

DCHC MPO - 2050 MTP Financial Plan

Preferred Option (in millions \$)				
Roadways & Alternative Transportation	2030	2040	2050	Total
Costs (millions \$)				
Statewide (State/Federal Capital)	\$ 247	\$ 817	\$ -	\$ 1,065
Regional (State/Federal Capital)	\$ 30	\$ 162	\$ 174	\$ 366
Division (State/Federal Capital)	\$ 67	\$ 188	\$ 163	\$ 418
Roadway Maintenance and Operations	\$ 1,425	\$ 1,823	\$ 2,326	\$ 5,573
Bicycle and Pedestrian	\$ 140	1,291	1,340	\$ 2,771
Transportation Demand Management	\$ 20	\$ 20	\$ 20	\$ 60
Intelligent Transportation Systems	\$ 35	\$ 35	\$ 35	\$ 105
Transportation System Management	\$ 45	\$ 45	\$ 45	\$ 135
Bus On Shoulder (BOSS)	\$ 1.3	\$ 3.4	\$ 1.4	\$ 6.1
Roadways & Alternative Transportation Cost Total	\$ 2,012	\$ 4,384	\$ 4,104	\$ 10,499
Revenue (millions \$)				
Statewide (State/Federal Capital) - roadways	\$ 290	\$ 860	\$ 43	\$ 1,192
Regional (State/Federal Capital) - roadways	\$ 54	\$ 186	\$ 198	\$ 438
Division (State/Federal Capital) - roadways	\$ 101	\$ 221	\$ 196	\$ 519
Roadway Maintenance and Operations	\$ 1,425	\$ 1,823	\$ 2,326	\$ 5,573
Regional (State/Federal Capital) - non roadways	\$ 33	\$ 21	\$ 24	\$ 78
Division (State/Federal Capital) - non roadways	\$ 33	\$ 13	\$ 14	\$ 60
Local/private - Roadways	\$ 71	\$ 56	\$ 99	\$ 225
Local/private - Bicycle & Pedestrian	\$ 25	\$ 25	\$ 25	\$ 75
STBG-DA and CMAQ	\$ 80	\$ 80	\$ 80	\$ 240
NC First Commission	\$ -	\$ 1,100	\$ 1,100	
Roadways & Alternative Transportation Revenue Total	\$ 2,113	\$ 4,384	\$ 4,104	\$ 10,601
Roadways and Alt. Transportation Balance	\$ 101	\$ 0	\$ 1	\$ 102

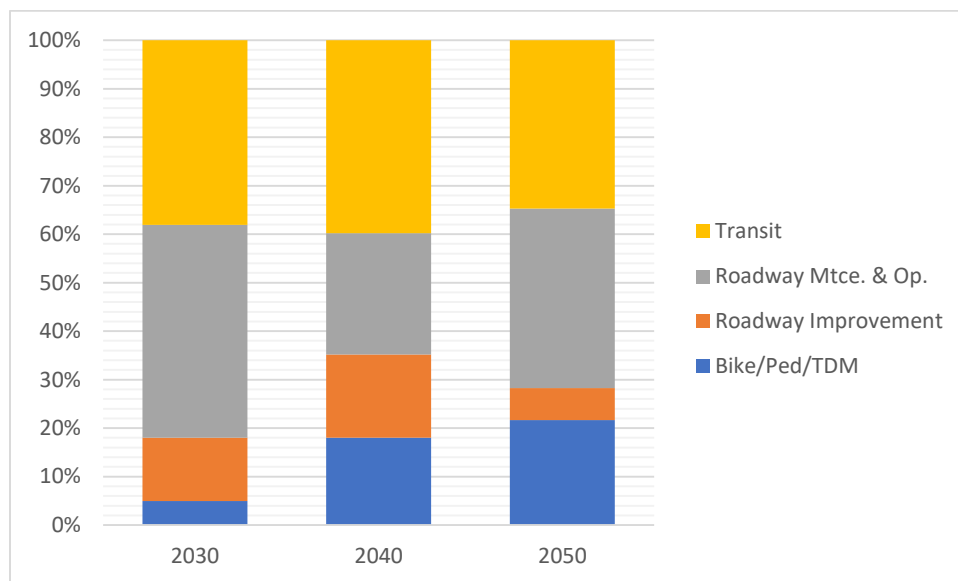
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Preferred Option (in millions \$)				
Public Transportation - Pre Transit Plan	2030	2040	2050	Total
Costs (millions)				
Operations and Capital	\$ 562	\$ 562	\$ 562	\$ 1,686
Revenues (millions)				
Existing Revenues (non-transit plan)	\$ 562	\$ 562	\$ 562	\$ 1,686
Pre Transit Plan Balance	\$ -	\$ -	\$ -	\$ -
Public Transportation - New / Transit Plan				
Costs (millions)				
Operations	\$ 223	\$ 791	\$ 846	\$ 1,860
Capital	\$ 449	\$ 1,538	\$ 773	\$ 2,760
Total	\$ 672	\$ 2,329	\$ 1,619	\$ 4,620
Revenue (millions)				
Current and Proposed Tax	\$ 550	\$ 1,569	\$ 1,890	\$ 4,009
Federal (CIG)	\$ 166	\$ 775	\$ 172	\$ 1,113
Total	\$ 716	\$ 2,344	\$ 2,062	\$ 5,122
New / Transit Plan Balance	\$ 44	\$ 15	\$ 443	\$ 502

Grand Total Costs	3,246	7,275	6,285	16,805
Grand Total Revenue	3,391	7,290	6,728	17,409
Grand Total Balance	145	15	444	604

Financial Plan -- Investment Summaries

The bar chart below shows the percent of the total investment by mode for each of the three decades. Transit and roadway maintenance and operations combine for about 60% to 80% of the total investment in the three periods. Bicycle and pedestrian investments grow swiftly in the second and third decade.



The pie graph and table below show the total and percent of MTP investment by mode. Roadway maintenance and operations, and transit have the highest investments, while Bike/Ped and roadway improvement are at similar levels.

Total MTP Investment	(\$ in billions)	% of Total
Bike/Ped/TDM	2.8	17%
Roadway Improvement	2.1	12%
Roadway Mtce. & Op.	5.6	33%
Transit	6.3	38%
Total	16.8	100%

