

2045 Metropolitan Transportation Plan

Draft Financial Plan

COSTS	Uses Optimistic Financial Projection			
	(in millions \$)			
Roadways & Alternative Transportation	2025	2035	2045	Total
Roadways (statewide)	480	1,048	1,090	2,618
Roadways (regional)	24	192	143	358
Roadways (division)	53	167	223	443
Maintenance (all)	874	1,242	1,409	3,525
Bicycle & Pedestrian (division)	90	90	90	270
Transportation Demand Management (division)	13	13	13	38
Intelligent Transportation Systems (statewide)	20	20	20	60
Transportation System Management (all)	40	40	40	120
Total Roadway and Alternate	1,592	2,812	3,028	7,432
Transit				
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
Additional Transit				
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
Total Transit	1,742	1,785	1,233	4,760
Total Costs	3,334	4,597	4,260	12,192
REVENUES				
STI/Local/Private	2025	2035	2045	Total
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
Total STI/Local/Private	1,773	3,029	3,153	7,956

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Transit				
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
Total Transit	1,647	1,689	1,163	4,499
Total Revenues	3,420	4,719	4,316	12,454
	(parenthesis are negative values)			
BALANCE	<u>2025</u>	<u>2035</u>	<u>2045</u>	<u>Total</u>
Statewide	32	15	(139)	(92)
Regional	(7)	65	190	248
Division	61	41	4	106
Total Balance	86	121	55	263
Total Balance as Percent of Total Revenue	3%	3%	1%	2%