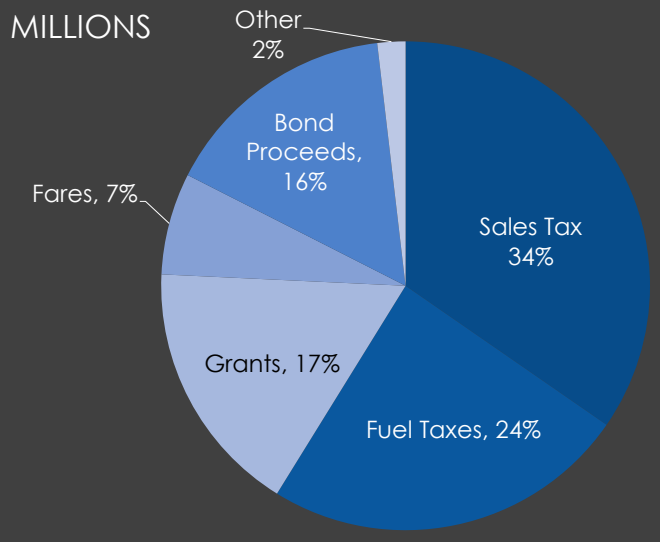
1

FY 2023 Funding Sources

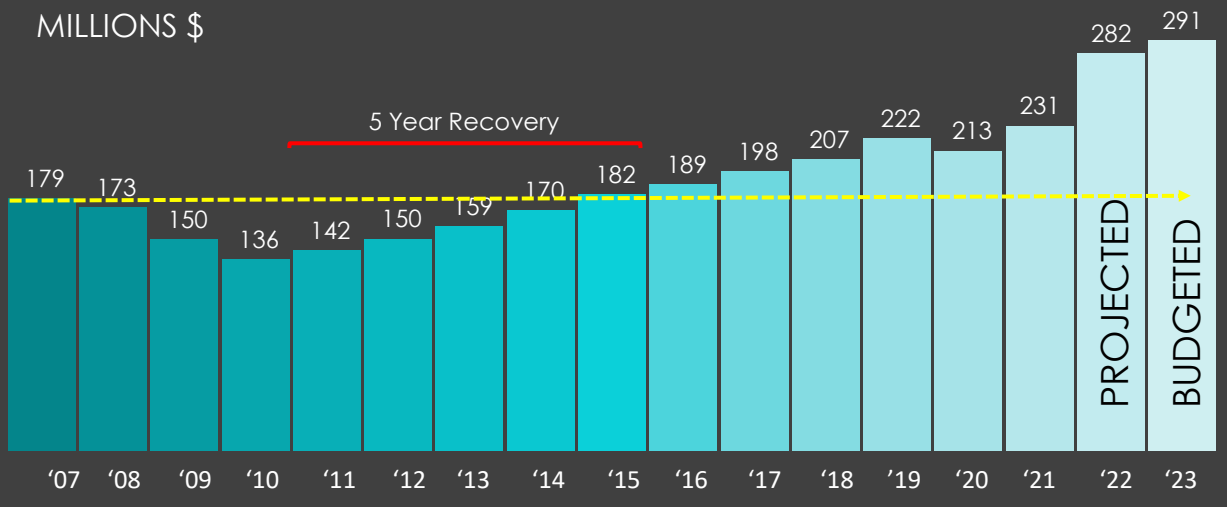


Sales Tax	$291.4
Fuel Taxes	203.5
Grants	142.4
Fares	56.7
Bond Proceeds	131.8
Other	15.6
Total	**$841.4**

2

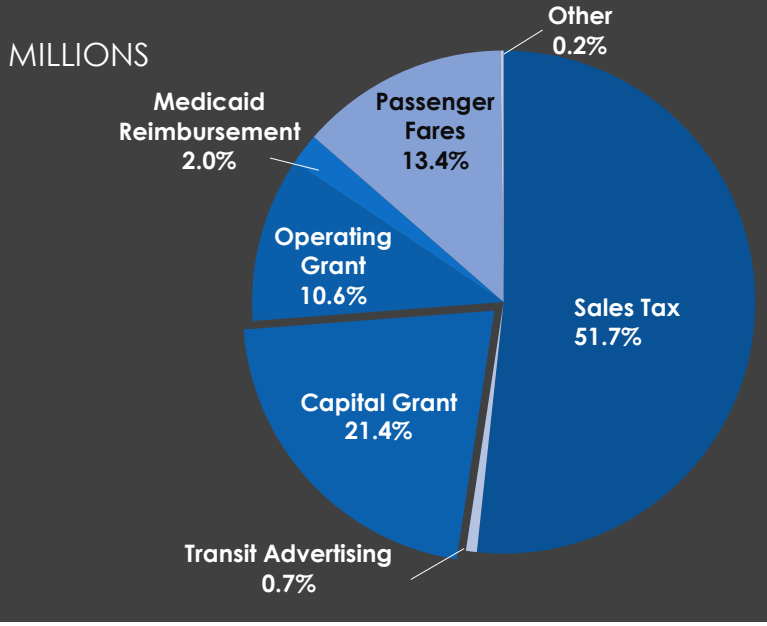
Sales and Use Tax Revenue

FY2007 – FY2021 Actual



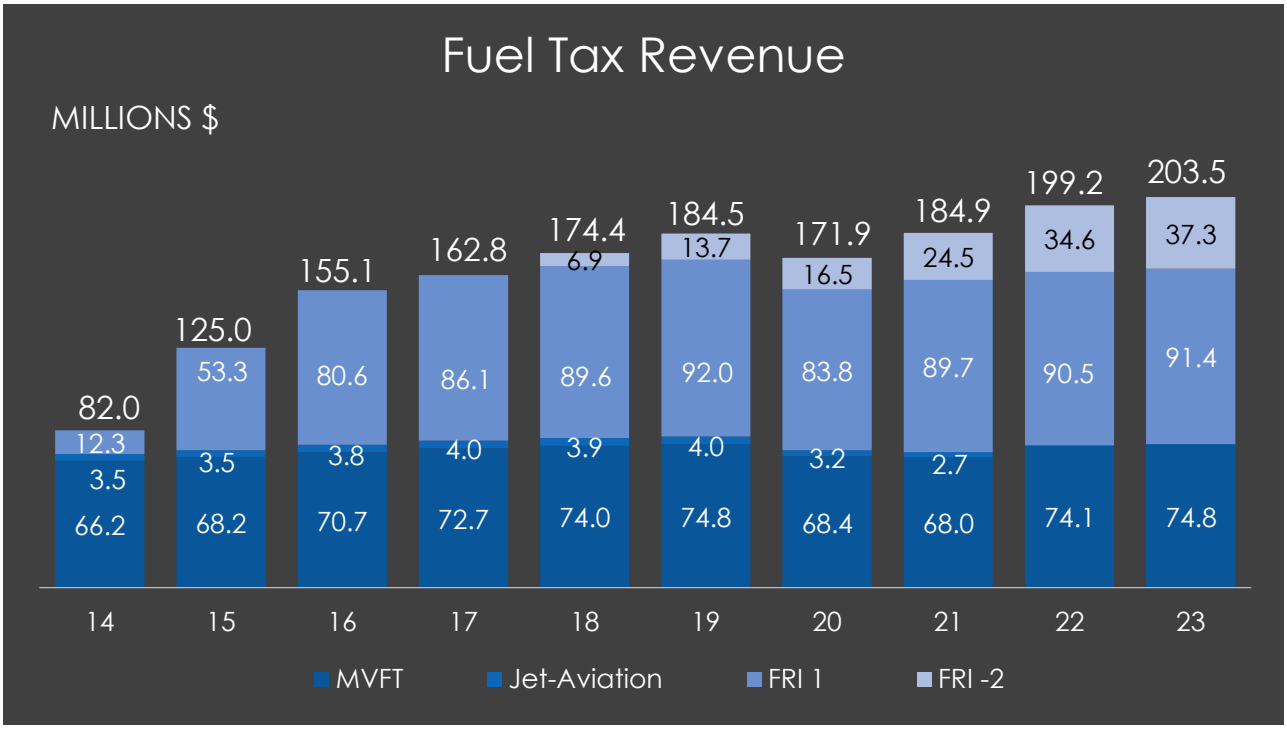
3

FY 2023 Transit Funding Sources

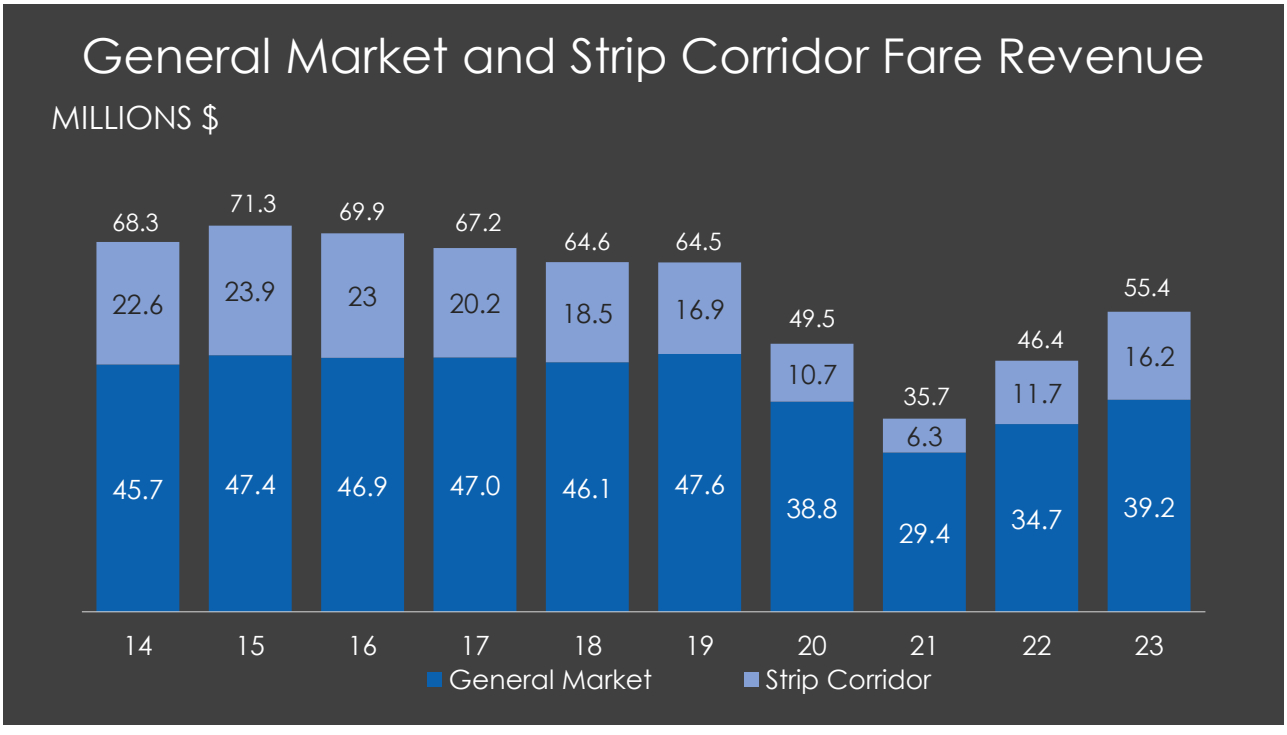


Sales Tax	$218.6
Capital Grants	90.2
Operating Grants	44.7
Fares	56.7
Medicaid	8.2
Advertising	3.1
Other	1.0
Total	**$422.5**

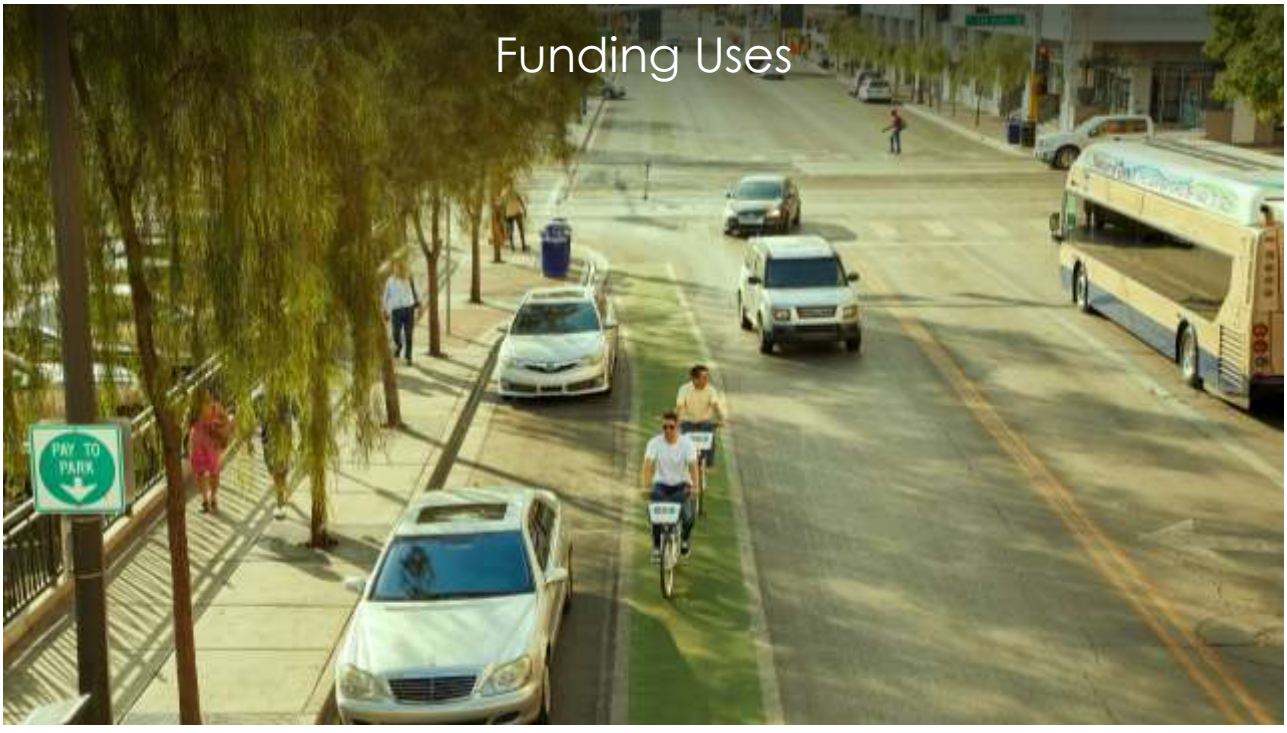
4


Fuel Tax Revenue
MILLIONS $
82.0
12.3
3.5
66.2
125.0
53.3
3.5
68.2
155.1
80.6
3.8
70.7
162.8
86.1
4.0
72.7
174.4
6.9
89.6
3.9
74.0
184.5
13.7
92.0
4.0
74.8
171.9
16.5
83.8
3.2
68.4
184.9
24.5
89.7
2.7
68.0
199.2
34.6
90.5
74.1
203.5
37.3
91.4
74.8
14
15
16
17
18
19
20
21
22
23
MVFT
Jet-Aviation
FRI 1
FRI -2

5


General Market and Strip Corridor Fare Revenue
MILLIONS $
68.3
22.6
45.7
71.3
23.9
47.4
69.9
23
46.9
67.2
20.2
47.0
64.6
18.5
46.1
64.5
16.9
47.6
49.5
10.7
38.8
35.7
6.3
29.4
46.4
11.7
34.7
55.4
16.2
39.2
14
15
16
17
18
19
20
21
22
23
General Market
Strip Corridor

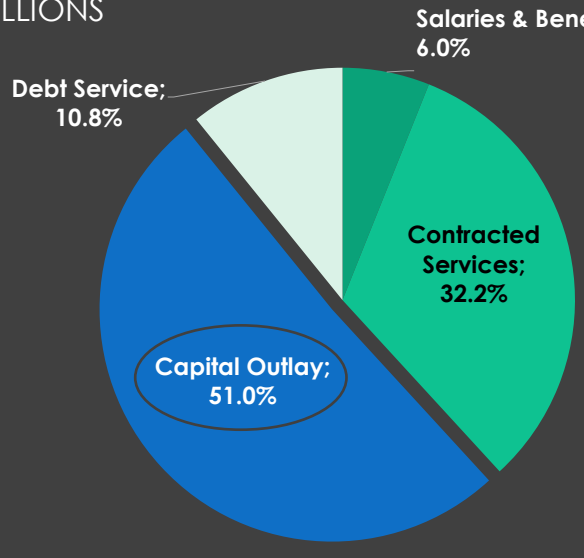
6



7

FY 2023 Total Funding Uses

MILLIONS

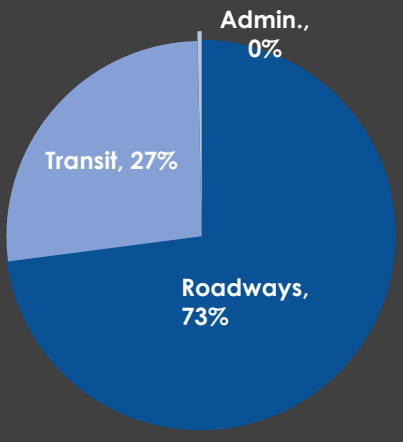


Capital Outlay	$429.0
Contracted Services	270.3
Debt Service	91.1
Salaries & Benefits	51.0
Total	**$841.4**

8

FY 2023 Capital Outlay

MILLIONS



Roadways	$310.0
Transit	117.5
Admin.	1.5
Total	**$429.0**

9

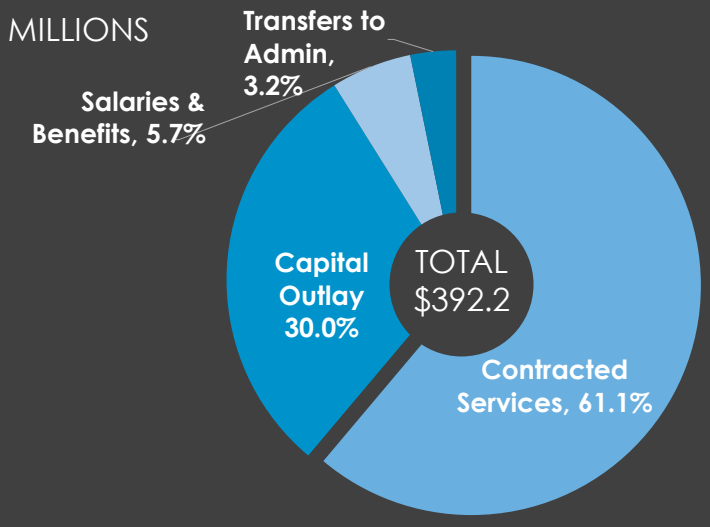
Highlights of FY 2023 Transit Capital Budget

<u>TOTAL BUDGET</u>
$117.5 Million

<u>GRANT FUNDING</u>
$ 90.2 Million

10

FY2023 Transit Funding Uses



Contracted Services	$239.8
Capital Outlay	117.5
Salaries & Benefits	22.3
Transfers to Admin	12.6
Total	**$392.2**

11

12