

Overall Revenue from Budget Proposals

7-Mar-19

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
28 ¢ Existing	\$ 2,607	\$ 2,578	\$ 2,536	\$ 2,523	\$ 2,515	\$ 2,512	\$ 2,567	\$ 2,559	\$ 2,551	\$ 2,558	\$ 2,588
Administration	\$ 3,357	\$ 3,380	\$ 3,378	\$ 3,396	\$ 3,420	\$ 3,449	\$ 3,519	\$ 3,543	\$ 3,568	\$ 3,608	\$ 3,672
House Passed	\$ 2,739	\$ 2,919	\$ 2,953	\$ 2,938	\$ 2,930	\$ 2,927	\$ 2,967	\$ 2,959	\$ 2,951	\$ 2,958	\$ 2,988
Difference	\$ (618)	\$ (461)	\$ (425)	\$ (458)	\$ (490)	\$ (522)	\$ (552)	\$ (584)	\$ (617)	\$ (650)	\$ (684)

Operations & Maintenance

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
28 ¢ Existing	\$ 2,587	\$ 2,563	\$ 2,536	\$ 2,523	\$ 2,515	\$ 2,512	\$ 2,567	\$ 2,559	\$ 2,551	\$ 2,558	\$ 2,588
Administration	\$ 2,837	\$ 2,866	\$ 2,907	\$ 2,951	\$ 2,998	\$ 3,047	\$ 3,104	\$ 3,155	\$ 3,205	\$ 3,260	\$ 3,317
House Passed	\$ 2,739	\$ 2,866	\$ 2,907	\$ 2,938	\$ 2,930	\$ 2,927	\$ 2,967	\$ 2,959	\$ 2,951	\$ 2,958	\$ 2,988
Difference	\$ (98)	\$ -	\$ -	\$ (13)	\$ (68)	\$ (120)	\$ (137)	\$ (196)	\$ (254)	\$ (302)	\$ (329)

Additional Safety

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
28 ¢ Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
House Passed	\$ -	\$ 53	\$ 36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Difference	\$ (250)	\$ (197)	\$ (214)	\$ (250)	\$ (250)	\$ (250)	\$ (250)	\$ (250)	\$ (250)	\$ (250)	\$ (250)

Major New Improvements (TRAC)

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
28 ¢ Existing	\$ 20	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 270	\$ 265	\$ 221	\$ 195	\$ 172	\$ 153	\$ 165	\$ 140	\$ 113	\$ 99	\$ 105
House Passed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Difference	\$ (270)	\$ (265)	\$ (221)	\$ (195)	\$ (172)	\$ (153)	\$ (165)	\$ (140)	\$ (113)	\$ (99)	\$ (105)

* House projections for an additional \$60 million for transit has been removed from the revenue above

* House projections include a 55/45 ODOT/Local Split which is a net reduction to ODOT

* House Projections do not include other projected losses to ODOT due to amendments with fiscal implications. Approximately \$20 million annually

* TRAC - Transportation Review Advisory Council Projects