

12/27/2021

ANALYSIS OF ANTICIPATED REVENUES FOR READING MPO

BY FUNDING SOURCE AND PROGRAM CYCLE

FFY 2019-2022 TIP / FFY 2021 - 2024 TIP / FFY 2023 -2026 (PRE-IJIA) / FFY 2023-2026 (POST IJIA)

FUNDING (\$000)

		FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027	FFY 2028	FFY 2029	FFY 2030	FFY 2031	FFY 2032	FFY 2033	FFY 2034
NHPP	19-22 TIP	24,620	24,620	24,620	24,620	24,620	24,620	24,620	24,620	24,620				
	21-24 TIP	18,605	10,642	9,008	7,429	5,851	4,272	3,512	3,512	3,512	3,512	3,512		
	Change 19-21	(6,015)	(13,978)	(15,612)	(17,191)	(18,769)	(20,348)	(21,108)	(21,108)	(21,108)				
	% Change 19-21	-24.43%	-56.77%	-63.41%	-69.83%	-76.23%	-82.65%	-85.74%	-85.74%	-85.74%				
	23-26 (Pre IJIA)	18,605	10,148	8,565	7,052	5,539	4,025	2,921	2,921	2,921	2,912	2,912	2,912	2,912
	Change 21-23 Pre	0	(494)	(443)	(377)	(312)	(247)	(591)	(591)	(591)	(600)	(600)		
	% Change 21-23 Pre	0.00%	-4.64%	-4.92%	-5.07%	-5.33%	-5.78%	-16.83%	-16.83%	-16.83%	-17.08%	-17.08%		
	23-26 (Post IJIA)*	26,224	15,658	14,784	13,995	13,221	11,708	10,581	10,581	10,581	10,581	10,581	10,581	10,581
Change 21-23 Post	7,619	5,016	5,776	6,566	7,370	7,436	7,069	7,069	7,069	7,069	7,069			
% Change 21-23-Post	40.95%	47.13%	64.12%	88.38%	125.96%	174.06%	201.28%	201.28%	201.28%	201.28%	201.28%			
STP	19-22 TIP	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436				
	21-24 TIP	5,528	4,923	4,891	4,891	4,891	4,891	4,891	4,891	4,891	4,891	4,891		
	Change 19-21	(908)	(1513)	(1545)	(1545)	(1545)	(1545)	(1545)	(1545)	(1545)				
	% Change 19-21	-14.11%	-23.51%	-24.01%	-24.01%	-24.01%	-24.01%	-24.01%	-24.01%	-24.01%				
	23-26 (Pre IJIA)	5,528	4,916	4,872	4,870	4,868	4,868	4,868	4,868	4,868	4,868	4,868	4,868	4,868
	Change 21-23 Pre	0	(7)	(19)	(21)	(23)	(23)	(23)	(23)	(23)	(23)	(23)		
	% Change 21-23 Pre	0.00%	-0.14%	-0.39%	-0.43%	-0.47%	-0.47%	-0.47%	-0.47%	-0.47%	-0.47%	-0.47%		
	23-26 (Post IJIA)*	5,528	5,040	5,148	5,301	5,457	5,457	5,457	5,457	5,457	5,457	5,457	5,457	5,457
Change 21-23 Post	0	117	257	410	566	566	566	566	566	566	566			
% Change 21-23-Post	0.00%	2.38%	5.25%	8.38%	11.57%	11.57%	11.57%	11.57%	11.57%	11.57%	11.57%			
State Highway	19-22 TIP	10,137	10,137	10,136	10,136	10,135	10,135	10,134	10,134	10,133				
	21-24 TIP	6,789	6,762	6,891	6,891	6,891	6,869	6,868	6,868	6,868	6,868	6,868		
	Change 19-21	(3,348)	(1,375)	(266)	(266)	(266)	(266)	(266)	(266)	(265)				
	% Change 19-21	-33%	-14%	-3%	-3%	-3%	-3%	-3%	-3%	-3%				
	23-26 (Pre IJIA)	6,789	7,899	8,538	8,693	9,535	9,534	9,534	9,534	9,533	9,532	9,532	9,531	9,531
	Change 21-23 Pre	0	(863)	(1,332)	(1,177)	(334)	(335)	(334)	(334)	(335)	(336)	(336)		
	% Change 21-23 Pre	0.00%	-9.85%	-13.50%	-11.93%	-3.38%	-3.39%	-3.38%	-3.38%	-3.39%	-3.40%	-3.40%		
	23-26 (Post IJIA)*	6,789	7,899	8,538	8,693	9,535	9,534	9,534	9,534	9,533	9,532	9,532	9,531	9,531
Change 21-23 Post	0	(863)	(1,332)	(1,177)	(334)	(335)	(334)	(334)	(335)	(336)	(336)			
% Change 21-23-Post	0.00%	-9.85%	-13.50%	-11.93%	-3.38%	-3.39%	-3.38%	-3.38%	-3.39%	-3.40%	-3.40%			
State Bridge	19-22 TIP	12,818	12,817	12,817	12,816	12,816	12,815	12,815	12,815	12,814				
	21-24 TIP	12,221	7,230	7,229	7,229	7,229	7,228	7,228	7,227	7,227	7,226	7,226		
	Change 19-21	(597)	(5,587)	(5,588)	(5,587)	(5,587)	(5,587)	(5,587)	(5,588)	(5,587)				
	% Change 19-21	-4.66%	-43.59%	-43.60%	-43.59%	-43.59%	-43.60%	-43.60%	-43.61%	-43.60%				
	23-26 (Pre IJIA)	12,221	6,246	6,132	6,132	6,109	6,108	6,108	6,108	6,107	6,107	6,106	6,106	6,105
	Change 21-23 Pre	0	(984)	(1,097)	(1,097)	(1,120)	(1,120)	(1,120)	(1,119)	(1,120)	(1,119)	(1,120)		
	% Change 21-23 Pre	0.00%	-13.61%	-15.17%	-15.17%	-15.49%	-15.50%	-15.50%	-15.48%	-15.50%	-15.49%	-15.50%		
	23-26 (Post IJIA)*	12,221	6,246	6,132	6,132	6,109	6,108	6,108	6,108	6,107	6,107	6,106	6,106	6,105
Change 21-23 Post	0	(984)	(1,097)	(1,097)	(1,120)	(1,120)	(1,120)	(1,119)	(1,120)	(1,119)	(1,120)			
% Change 21-23-Post	0.00%	-13.61%	-15.17%	-15.17%	-15.49%	-15.50%	-15.50%	-15.48%	-15.50%	-15.49%	-15.50%			
Off System Bridges	19-22 TIP	3,225	3,225	3,225	3,225	3,225	3,225	3,225	3,225	3,225				
	21-24 TIP	2,643	1,999	1,999	1,999	1,999	1,999	1,999	1,999	1,999	1,999	1,999		
	Change 19-21	(582)	(1,226)	(1,226)	(1,226)	(1,226)	(1,226)	(1,226)	(1,226)	(1,226)				
	% Change 19-21	-18.05%	-38.02%	-38.02%	-38.02%	-38.02%	-38.02%	-38.02%	-38.02%	-38.02%				
	23-26 (Pre IJIA)	2,643	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023
	Change 21-23 Pre	0	24	24	24	24	24	24	24	24	24	24		
	% Change 21-23 Pre	0.00%	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%		
	23-26 (Post IJIA)*	4,869	4,043	4,043	4,043	4,043	4,043	4,043	4,043	4,043	4,043	4,043	4,043	4,043
Change 21-23 Post	2,226	2,044	2,044	2,044	2,044	2,044	2,044	2,044	2,044	2,044	2,044			
% Change 21-23-Post	84.22%	102.25%	102.25%	102.25%	102.25%	102.25%	102.25%	102.25%	102.25%	102.25%	102.25%			
Bridge Invest. Prog	New Post IJIA	6,741	6,741	6,741	6,741	6,741	6,741	6,741	6,741	6,741	6,741	6,741	6,741	6,741
HSIP	19-22 TIP	2,509	2,509	2,509	2,509	2,509	2,509	2,509	2,509	2,509				
	21-24 TIP	2,499	2,499	2,499	2,499	2,499	2,499	2,499	2,499	2,499	2,499	2,499		
	Change 19-21	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)				
	% Change 19-21	-0.40%	-0.40%	-0.40%	-0.40%	-0.40%	-0.40%	-0.40%	-0.40%	-0.40%				
	23-26 (Pre IJIA)	2,499	2,581	2,581	2,581	2,581	2,581	2,581	2,581	2,581	2,581	2,581	2,581	2,581
	Change 21-23 Pre	0	82	82	82	82	82	82	82	82	82	82		
	% Change 21-23 Pre	0.00%	3.28%	3.28%	3.28%	3.28%	3.28%	3.28%	3.28%	3.28%	3.28%	3.28%		
	23-26 (Post IJIA)*	3,306	3,331	3,432	3,536	3,642	3,642	3,642	3,642	3,642	3,642	3,642	3,642	3,642
Change 21-23 Post	807	832	933	1,037	1,143	1,143	1,143	1,143	1,143	1,143	1,143			
% Change 21-23-Post	32.29%	33.29%	37.33%	41.50%	45.74%	45.74%	45.74%	45.74%	45.74%	45.74%	45.74%			
CMAQ	19-22 TIP	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785				
	21-24 TIP	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785		
	Change 19-21	0	0	0	0	0	0	0	0	0				
	% Change 19-21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%				
	23-26 (Pre IJIA)	3,785	3,906	3,906	3,906	3,906	3,906	3,906	3,906	3,906	3,906	3,906	3,906	3,906
	Change 21-23 Pre	0	121	121	121	121	121	121	121	121	121	121		
	% Change 21-23 Pre	0.00%	3.20%	3.20%	3.20%	3.20%	3.20%	3.20%	3.20%	3.20%	3.20%	3.20%		
	23-26 (Post IJIA)*	3,836	4,059	4,161	4,265	4,372	4,372	4,372	4,372	4,372	4,372	4,372	4,372	4,372
Change 21-23 Post	51	274	376	480	587	587	587	587	587	587	587			
% Change 21-23-Post	1.35%	7.24%	9.93%	12.68%	15.51%	15.51%	15.51%	15.51%	15.51%	15.51%	15.51%			
TAP	19-22 TIP	278	278	278	278	278	278	278	278	278				
	21-24 TIP	278	278	278	278	278	278	278	278	278	278	278		
	Change 19-21	0	0	0	0	0	0	0	0	0				
	% Change 19-21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%				
	23-26 (Pre IJIA)	278	278	278	278	278	278	278	278	278	278	278	278	278
	Change 21-23 Pre	0	0	0	0	0	0	0	0	0	0	0		
	% Change 21-23 Pre	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
	23-26 (Post IJIA)*	667	681	695	709	724	724	724	724	724	724	724	724	724
Change 21-23 Post	389	403	417	431	446	446	446	446	446	446	446			
% Change 21-23-Post	139.93%	144.96%	150.00%	155.04%	160.43%	160.43%	160.43%	160.43%	160.43%	160.43%	160.43%			
STP-Urban	19-22 TIP	5,393	5,393	5,393	5,393	5,393	5,393	5,393	5,393	5,393				
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