



MACOMB COUNTY Master Plan Financial Sheet

Transit Projects: 20-year Master Plan (\$M 2016)*

Bus Rapid Transit (1): <ul style="list-style-type: none"> Gratiot Avenue BRT (2023) Pre-BRT services: <ul style="list-style-type: none"> Gratiot Avenue (2017) 				C3 Cross-County Connector (6): <ul style="list-style-type: none"> Jefferson Avenue (2020) Van Dyke Avenue (2019) 12 Mile Road East/West (2018) 8 Mile Road (2019) 9 Mile Road (2019) 15 Mile Road (2020) 			
20-year Investment	Capital \$173.9	Operating \$192.1	Total \$366.0	20-year Investment	Capital \$20.0	Operating 151.4	Total \$171.4
Airport Express (1): <ul style="list-style-type: none"> Macomb County/WSU (2018) 				Commuter Express (1): <ul style="list-style-type: none"> M59 Express (2019) 			
20-year Investment	Capital \$0.3	Operating \$31.3	Total \$31.6	20-year Investment	Capital \$0.5	Operating \$25.4	Total \$25.9
Local Service (3): <ul style="list-style-type: none"> Canal Road (2018) Groesbeck Hwy. (2021) Dequindre Road Extension (2020) 				Share of Regional Improvements: <ul style="list-style-type: none"> New Buses for C3, Local, Commuter Express (\$26.1 CAP) Transit Centers/Facilities (\$16.0 CAP) Fare Integration (\$3.9 CAP) Mobility Management (\$60.1 OP) RTA Administration (\$19.6 OP) 			
20-year Investment	Capital \$0.6	Operating \$68.7	Total \$69.3	20-year Investment	Capital \$46.1	Operating \$79.7	Total \$125.8

Total Investment in Macomb County With Revenue Sources*

EXPENSES (\$M 2016)	
Capital	\$241.4
Operating	\$548.7
Total	\$790.0

REVENUE (\$M 2016)	
Millage Proceeds	\$533.7
State Discretionary Grants	\$15.5
Federal Discretionary Grants	\$91.4
State Formula Funds	\$57.9
Federal Formula Funds	\$31.6
Projected Fare Revenue	\$59.9
Total	\$790.0

85% Rule Compliance (end of 20 year plan)*

	Millage Revenue (\$M 2016)	% of Millage Revenue Collected
Collected in Macomb	\$602.8	
Spent in Macomb	\$533.7	88.6%
Spent Regionally	\$69.1	11.4%

*Numbers shown do not add up exactly to expense/revenue totals due to rounding.



OAKLAND COUNTY Master Plan Financial Sheet

Transit Projects: 20-year Master Plan (\$M 2016)*

Bus Rapid Transit (1): <ul style="list-style-type: none"> Woodward Avenue BRT (2022) Pre-BRT services: <ul style="list-style-type: none"> Woodward Avenue (2017) 				C3 Cross-County Connectors (6): <ul style="list-style-type: none"> 12 Mile Road (2018) Greenfield Road (2018) Grand River Avenue (2018) 9 Mile Road (2019) 8 Mile Road (2019) 15 Mile Road/Maple Road (2020) 			
20-year Investment	Capital \$212.8	Operating \$195.3	Total \$408.1	20-year Investment	Capital \$33.5	Operating \$489.6	Total \$523.1
Airport Express (2): <ul style="list-style-type: none"> Dearborn/Oakland County (2018) I 275 to Novi and Livonia (2018) 				Commuter Express (2): <ul style="list-style-type: none"> M-59 Express (2019) I-75 Express (2019) 			
20-year Investment	Capital \$0.8	Operating \$57.5	Total \$58.3	20-year Investment	Capital \$1.2	Operating \$73.9	Total \$75.1
Local Service (4): <ul style="list-style-type: none"> Dequindre Road Extension (2020) Northville Extension (2020) Middlebelt Road Extension (2019) Highland Road (2021) 				Share of Regional Improvements: <ul style="list-style-type: none"> New Buses for C3, Local, Commuter Express (\$64.2 CAP) Transit Centers/Facilities (\$29.8 CAP) Fare Integration (\$7.2 CAP) Mobility Management (\$79.6 OP) RTA Administration (\$34.0 OP) 			
20-year Investment	Capital \$0.9	Operating \$77.0	Total \$77.9	20-year Investment	Capital \$101.3	Operating \$113.6	Total \$214.9

Total Investment in Oakland County With Revenue Sources*

EXPENSES (\$M 2016)	
Capital	\$350.4
Operating	\$1,006.8
Total	\$1,357.2

REVENUE (\$M 2016)	
Millage Proceeds	\$1,039.0
State Discretionary Grants	\$19.2
Federal Discretionary Grants	\$135.2
State Formula Funds	\$20.3
Federal Formula Funds	\$55.8
Projected Fare Revenue	\$87.8
Total	\$1,357.2

85% Rule Compliance (end of 20 year plan)*

	Millage Revenue (\$M 2016)	% of Millage Revenue Collected
Collected in Oakland	\$1,222.3	
Spent In Oakland	\$1,039.0	85.0%
Spent Regionally	\$183.3	15.0%

*Transit Project sub-totals do not add up exactly to expense/revenue totals due to rounding.



WASHTENAW COUNTY Master Plan Financial Sheet

Transit Projects: 20-year Master Plan (\$M 2016)*

Bus Rapid Transit (1): <ul style="list-style-type: none"> Washtenaw Avenue BRT (2024) Pre-BRT services: <ul style="list-style-type: none"> Ann Arbor-Detroit express (2017) 				Regional Rail (1): <ul style="list-style-type: none"> Ann Arbor-Detroit Rail (2022) 			
20-year Investment	Capital \$71.6	Operating \$93.6	Total \$165.2	20-year Investment	Capital \$67.8	Operating \$86.1	Total \$153.9
Airport Express (1): <ul style="list-style-type: none"> Ann Arbor/Ypsilanti (2017) 				Commuter Express (2): <ul style="list-style-type: none"> Plymouth-Livonia express (2019) Canton express - expanded (2018) 			
20-year Investment	Capital \$0.5	Operating \$38.4	Total \$38.9	20-year Investment	Capital \$0.6	Operating \$17.1	Total \$17.7
Local Service (4): <ul style="list-style-type: none"> Ypsilanti-Michigan BRT connector (2018) Ypsilanti-Canton-Livonia (2022) Ann Arbor Commuter Rail feeder (2022) Ypsilanti Commuter Rail feeder (2022) 				Share of Regional Improvements: <ul style="list-style-type: none"> New Buses for C3, Local, Commuter Express (\$9.5) Transit Centers/Facilities (\$8.0 CAP) Fare Integration (\$1.9 CAP) Mobility Management (\$20.9 OP) RTA Administration (\$10.5 OP) 			
20-year Investment	Capital \$0.2	Operating \$30.9	Total \$31.1	20-year Investment	Capital \$19.4	Operating \$31.4	Total \$50.8

Total Investment in Washtenaw County With Revenue Sources*

EXPENSES (\$M 2016)	
Capital	\$160.1
Operating	\$297.5
Total	\$457.6

REVENUE (\$M 2016)	
Millage Proceeds	\$312.6
State Discretionary Grants	\$26.8
Federal Discretionary Grants	\$37.8
State Formula Funds	\$2.7
Federal Formula Funds	\$18.7
Projected Fare Revenue	\$59.0
Total	\$457.6

85% Rule Compliance (end of 20 year plan)*

	Millage Revenue (\$M 2016)	% of Millage Revenue Collected
Collected in Washtenaw	\$367.8	
Spent In Washtenaw	\$312.6	85.0%
Spent Regionally	\$55.2	15.0%

*Transit Project sub-totals do not add up exactly to expense/revenue totals due to rounding.



WAYNE COUNTY NON-DETROIT Master Plan Financial Sheet

Transit Projects: 20-year Master Plan (\$M 2016)*

Regional Rail (1): <ul style="list-style-type: none"> Ann Arbor-Detroit Rail (2022) 							
20-year Investment	Capital	Operating	Total				
	\$50.8	\$64.5	\$115.3				
Bus Rapid Transit (2): <ul style="list-style-type: none"> Michigan Avenue BRT (2026) Woodward Avenue BRT (2022) Pre-BRT services: <ul style="list-style-type: none"> Woodward Avenue (2017) Ann Arbor-Detroit express (2017) 				C3 Cross-County Connector (5): <ul style="list-style-type: none"> Grand River Avenue (2018) Greenfield Road (2018) Fort-Eureka Route (2019) Jefferson Avenue (2020) Plymouth Road (2021) 			
20-year Investment	Capital	Operating	Total	20-year Investment	Capital	Operating	Total
	\$117.2	\$192.9	\$310.1		\$11.5	\$147.6	\$159.1
Airport Express (2): <ul style="list-style-type: none"> I-275 to Novi and Livonia (2018) Dearborn/Oakland County (2018) 				Commuter Express (2): <ul style="list-style-type: none"> Plymouth-Livonia Express (2018) Canton Express – expansion (2018) 			
20-year Investment	Capital	Operating	Total	20-year Investment	Capital	Operating	Total
	\$0.3	\$20.0	\$20.3		\$0.4	\$12.1	\$12.5
Local Service (5): <ul style="list-style-type: none"> Ypsilanti-Canton-Livonia (2022) Ford Road extension (2019) Middlebelt extension (2019) Northville extension (2020) Ypsilanti-Michigan BRT connector (2018) 				Share of Regional Improvements: <ul style="list-style-type: none"> New Buses for C3, Local, Commuter Express (\$26.0 CAP) Transit Centers/Facilities (\$18.0 CAP) Fare Integration (\$4.4 CAP) Mobility Management (\$74.4 OP) RTA Administration (\$21.2 OP) 			
20-year Investment	Capital	Operating	Total	20-year Investment	Capital	Operating	Total
	\$1.3	\$103.1	\$104.4		\$48.3	\$95.6	\$143.9

Total Investment in Wayne County With Revenue Sources*

EXPENSES (\$M 2016)	
Capital	\$229.8
Operating	\$635.9
Total	\$865.7

REVENUE (\$M 2016)	
Millage Proceeds	\$635.6
State Discretionary Grants	\$26.5
Federal Discretionary Grants	\$64.7
State Formula Funds	\$36.6
Federal Formula Funds	\$38.5
Projected Fare Revenue	\$63.8
Total	\$865.7

85% Rule Compliance (end of 20 year plan)*

	Millage Revenue (\$M 2016)	% of Millage Revenue Collected
Collected in Wayne	\$747.8	
Spent in Wayne	\$635.6	85%
Spent Regionally	\$112.2	15%

*Numbers do not add up exactly to expense/revenue totals due to rounding.



CITY OF DETROIT Master Plan Financial Sheet

Transit Projects: 20-year Master Plan (\$M 2016)*

Bus Rapid Transit (3): <ul style="list-style-type: none"> Woodward Avenue BRT (2022) Gratiot Avenue BRT (2023) Michigan Avenue BRT (2026) Pre-BRT Service: <ul style="list-style-type: none"> Woodward & Gratiot (2017) Ann Arbor-Detroit Express (2017) 				C3 Cross-County Connector (7): <ul style="list-style-type: none"> Grand River Avenue (2018) Greenfield Road (2018) 8 Mile Road (2019) Fort/Eureka Route (2019) Van Dyke Avenue (2019) Jefferson Avenue (2020) Plymouth Road (2021) 			
20-year Investment	Capital \$305.5	Operating \$371.7	Total \$676.8	20-year Investment	Capital \$18.3	Operating \$129.9	Total \$148.2
Regional Rail (1): <ul style="list-style-type: none"> Ann Arbor-Detroit Rail (2022) 				Streetcar (1): <ul style="list-style-type: none"> Woodward Avenue M1 Rail (2024) 			
20-year Investment	Capital \$16.9	Operating \$21.5	Total \$38.4	20-year Investment	--	Operating \$85.6	Total \$85.6
Airport Express (2): <ul style="list-style-type: none"> Macomb County/WSU (2018) Downtown Detroit (2017) 				Commuter Express (1): <ul style="list-style-type: none"> I-75 Express (2019) 			
20-year Investment	Capital \$0.8	Operating \$102.3	Total \$103.1	20-year Investment	Capital \$0.3	Operating \$18.5	Total \$18.8
Local Service (2): <ul style="list-style-type: none"> Groesbeck Hwy. (2021) Northville Extension (2020) 				Share of Regional Improvements: <ul style="list-style-type: none"> New Buses for C3, Local, Commuter Express (\$15.6 CAP) Transit Centers/Facilities (\$23.3 CAP) Fare Integration (\$5.6 CAP) Mobility Management (\$31.1 OP) RTA Administration (\$29.7 OP) 			
20-year Investment	Capital \$0.1	Operating \$11.7	Total \$11.8	20-year Investment	Capital \$44.5	Operating \$60.8	Total \$105.3

Total Investment in City of Detroit With Revenue Sources*

EXPENSES (\$M 2016)	
Capital	\$386.5
Operating	\$801.9
Total	\$1,188.4

REVENUE (\$M 2016)	
Millage Proceeds	\$538.7
State Discretionary Grants	\$32.8
Federal Discretionary Grants	\$169.4
State Formula Funds	\$226.2
Federal Formula Funds	\$48.3
Projected Fare Revenue	\$172.9
Total	\$1,188.4

85% Rule Compliance (end of 20 year plan)*

	Millage Revenue (\$M 2016)	% of Millage Revenue Collected
Collected in Detroit	\$145.0	
Spent In Detroit	\$538.7	372%
Spent outside Detroit	\$0	0%

*Numbers do not add up exactly to expense/revenue totals due to rounding.