

**Pikes Peak Rural Transportation Authority
2022 Budget Projection Comparison with adding Fountain**

	<u>2022 Estimated</u>	<u>Net Change</u>	<u>Total with Fountain</u>	
1 Projected Sales & Use Tax Revenue	150,000,000	3,752,678	153,752,678	(see note)
2 Add: Interest earned on PPRTA funds	250,000		250,000	
3 Less: Tax collection costs	(270,000)	(10,000)	(280,000)	
4 PPRTA administrative costs	(766,000)	(10,000)	(776,000)	
Reserve Adjustment	(800,000)	(375,268)	(1,175,268)	
6 Net Revenue excluding fare box revenue	<u>148,414,000</u>	<u>3,357,410</u>	<u>151,771,410</u>	

Net Revenue Allocation:

7 Transit	10%	14,841,400	335,741	15,177,141
8 Maintenance	35%	51,944,900	1,175,094	53,119,994
9 Capital	55%	81,627,700	1,846,576	83,474,276
		<u>148,414,000</u>	<u>3,357,410</u>	<u>151,771,410</u>

Maintenance Allocation:	Current %			If Fountain	If Fountain joins	2020 Census
	2020 census	Current	Change	joins	%	Population
10 Ramah	0.0161%	8,385	(167)	8,219	0.0155%	111
11 Green Mountain Falls	0.0939%	48,800	(969)	47,831	0.0900%	646
12 Manitou Springs	0.7065%	366,983	(7,287)	359,696	0.6771%	4,858
13 Colorado Springs	69.6540%	36,181,693	(718,484)	35,463,209	66.7606%	478,961
14 El Paso County	29.4186%	15,281,476	(303,455)	14,978,021	28.1966%	202,291
15 Calhan	0.1108%	57,563	(1,143)	56,420	0.1062%	762
16 Fountain		0	2,206,598	2,206,598	4.1540%	29,802
	<u>100.0000%</u>	<u>51,944,900</u>	<u>1,175,094</u>	<u>53,119,994</u>	<u>100.000%</u>	<u>717,431</u>

Capital:	Current %			If Fountain	If Fountain joins	2020 Census
	2020 census	Current	Change	joins	%	Population
17 Ramah	0.0161%	13,177	(262)	12,915	0.0155%	111
18 Green Mountain Falls	0.0939%	76,686	(1,523)	75,163	0.0900%	646
19 Manitou Springs	0.7065%	576,688	(11,452)	565,236	0.6771%	4,858
20 Colorado Springs	69.6540%	56,856,946	(1,129,047)	55,727,899	66.7606%	478,961
21 El Paso County	29.4186%	24,013,747	(476,857)	23,536,890	28.1966%	202,291
22 Calhan	0.1108%	90,456	(1,796)	88,660	0.1062%	762
23 Fountain		0	3,467,512	3,467,512	4.1540%	29,802
	<u>100.0000%</u>	<u>81,627,700</u>	<u>1,846,576</u>	<u>83,474,276</u>	<u>100.0000%</u>	<u>717,431</u>

24 Transit	<u>14,841,400</u>	<u>335,741</u>	<u>15,177,141</u>
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Notes:

Fountain supplied the estimated 1% annual sales tax figure of \$4,752,678 and an estimate of \$1,000,000/year from the areas of Fountain that were annexed after 2005.