

PPRTA Capital Renewal Revenue Estimate (2025-2034)

(For Project Planning Purposes)

Key Elements:

% o

2023 Revenue estimate	150,000,000	(initial 2023 budget)
Annual Revenue growth 2022-2034	3%	(The City of Colorado Springs estimates 3% in their forecasts)
Recession Adjustment	1%	
Estimated A and B list allocation:		
A list	83%	
A list contingency/B list	17%	

Calculation:

Revenue by year:

2022	156,000,000
2023	150,000,000
2024	158,061,876
2025	162,803,733
2026	167,687,845
2027	172,718,480
2028	177,900,035
2029	183,237,036
2030	188,734,147
2031	194,396,171
2032	200,228,056
2033	206,234,898
2034	212,421,945
2025-2034 total	1,866,362,344
Adjusted for a recession	1,847,698,721
Capital portion 55%	1,016,234,296
A list Priority	843,474,466
A list contingency/B list	172,759,830

Allocation if based on Population percentage:

	2020 Census %	2020 Census Population	Amount
Green Mountain Falls	0.09004%	646	759,494
Manitou Springs	0.67714%	4,858	5,711,489
Colorado Springs	66.76057%	478,961	563,108,332
El Paso County	28.19658%	202,291	237,830,946
Ramah	0.01547%	111	130,501
Calhan	0.10621%	762	895,874
Fountain	4.15399%	29,802	35,037,831
83% A list	100.00000%	717,431	843,474,466

	2020 Census %	2020 Census Population	Amount
Green Mountain Falls	0.09004%	646	155,559
Manitou Springs	0.67714%	4,858	1,169,823
Colorado Springs	66.76057%	478,961	115,335,441
El Paso County	28.19658%	202,291	48,712,362
Ramah	0.01547%	111	26,729
Calhan	0.10621%	762	183,492
Fountain	4.15399%	29,802	7,176,423
17% A list contingency/B list	100.00000%	717,431	172,759,830

Fountains Estimate Net 2022	<u>3,357,410</u>
with 3% added for 2023	3,458,133
with 3% added for 2024 for starting number	3,561,876