

8.3 Reconciling Costs and Revenues

Finally, Figure 8.3.1 shows the funding deficit when comparing the current revenue sources with the expected costs for projects and services in the 2035 LRTP, and shows how the New Revenue Sources will eliminate the projected deficit to make the Plan fiscally-constrained.

Figure 8.3.1: Reconciling Costs and Revenues

Costs	CAMPO	DCHC
Total Highways and Other	\$ 9,497	\$ 4,248
Total Bus Transit	\$ 1,459	\$ 1,935
Total Rail Transit	\$ 2,628	\$ 1,913
Total Costs	\$ 13,584	\$ 8,096
Revenues		
Total Highways and Other	\$ 6,343	\$ 3,334
Total Bus Transit (DCHC MPO)		\$ 1,484
Total Rail Transit (DCHC MPO)		\$ 1,467
Total Combined Transit (CAMPO)	\$ 1,825	
Total Revenues	\$ 8,168	\$ 6,284
Difference (Revenues minus Costs)	\$ (5,416)	\$ (1,812)
New Revenue Sources		
Highways	\$ 3,458	
Transit	\$ 2,346	
Total New Revenue	\$ 5,804	\$ 1,820
Difference	\$ 388	\$ 8
(Revenues + New Revenue Sources) minus (Costs)		

Note: Totals may differ slightly from sum of subtotals because subtotals are rounded to nearest million

(This page intentionally left blank.)