

Contra Costa County

(In \$2015 Dollars)

24-Year Pavement Needs -- Maintain Current PCI

DRAFT

	2014 PCI	Maintain PCI	Non-Pavement Needs*	Total SGR Needs	Total SGR Revenue	Remaining SGR Needs	Remaining Pavement Needs	Remaining Non-Pavement Needs
Antioch	66	\$ 148,209,747	\$ 210,204,175	\$ 358,413,922	\$ 127,000,000	\$ 231,413,922	\$ 95,693,266	\$ 135,720,656
Brentwood	85	\$ 58,088,967	\$ 173,882,652	\$ 231,971,619	\$ 46,000,000	\$ 185,971,619	\$ 46,569,918	\$ 139,401,701
Clayton	82	\$ 15,092,361	\$ 31,873,721	\$ 46,966,082	\$ 7,000,000	\$ 39,966,082	\$ 12,842,939	\$ 27,123,143
Concord	62	\$ 189,544,150	\$ 253,735,708	\$ 443,279,858	\$ 100,000,000	\$ 343,279,858	\$ 146,784,673	\$ 196,495,186
Contra Costa County	73	\$ 278,147,774	\$ 409,285,339	\$ 687,433,113	\$ 245,000,000	\$ 442,433,113	\$ 179,016,377	\$ 263,416,735
Danville	74	\$ 66,753,867	\$ 122,024,480	\$ 188,778,347	\$ 56,000,000	\$ 132,778,347	\$ 46,951,720	\$ 85,826,627
El Cerrito	84	\$ 15,358,625	\$ 65,414,911	\$ 80,773,536	\$ 24,000,000	\$ 56,773,536	\$ 10,795,163	\$ 45,978,373
Hercules	73	\$ 22,149,574	\$ 53,203,451	\$ 75,353,025	\$ 10,000,000	\$ 65,353,025	\$ 19,210,133	\$ 46,142,891
Lafayette	76	\$ 27,081,327	\$ 65,589,118	\$ 92,670,445	\$ 28,000,000	\$ 64,670,445	\$ 18,898,814	\$ 45,771,632
Martinez	50	\$ 51,107,080	\$ 51,717,202	\$ 102,824,282	\$ 42,000,000	\$ 60,824,282	\$ 30,231,686	\$ 30,592,596
Moraga	65	\$ 27,202,713	\$ 35,202,124	\$ 62,404,837	\$ 17,000,000	\$ 45,404,837	\$ 19,792,292	\$ 25,612,545
Oakley	75	\$ 58,438,419	\$ 98,631,258	\$ 157,069,677	\$ 17,000,000	\$ 140,069,677	\$ 52,113,499	\$ 87,956,178
Orinda	48	\$ 26,862,937	\$ 30,874,696	\$ 57,737,633	\$ 15,000,000	\$ 42,737,633	\$ 19,884,056	\$ 22,853,577
Pinole	65	\$ 27,948,278	\$ 37,243,325	\$ 65,191,603	\$ 14,000,000	\$ 51,191,603	\$ 21,946,341	\$ 29,245,262
Pittsburg	71	\$ 78,277,753	\$ 146,837,578	\$ 225,115,331	\$ 72,000,000	\$ 153,115,331	\$ 53,241,705	\$ 99,873,626
Pleasant Hill	66	\$ 49,562,719	\$ 68,411,534	\$ 117,974,253	\$ 76,000,000	\$ 41,974,253	\$ 17,634,001	\$ 24,340,252
Richmond	62	\$ 131,270,334	\$ 182,350,090	\$ 313,620,424	\$ 124,000,000	\$ 189,620,424	\$ 79,368,353	\$ 110,252,072
San Pablo	76	\$ 21,699,545	\$ 72,341,250	\$ 94,040,795	\$ 18,000,000	\$ 76,040,795	\$ 17,546,116	\$ 58,494,679
San Ramon	79	\$ 96,151,444	\$ 220,264,333	\$ 316,415,777	\$ 150,000,000	\$ 166,415,777	\$ 50,569,910	\$ 115,845,867
Walnut Creek	72	\$ 158,081,965	\$ 161,121,651	\$ 319,203,616	\$ 26,000,000	\$ 293,203,616	\$ 145,205,760	\$ 147,997,856
Total/Average	69	\$ 1,547,029,579	\$ 2,490,208,596	\$ 4,037,238,175	\$ 1,214,000,000	\$ 2,823,238,175	\$ 1,084,296,722	\$ 1,738,941,453
		\$ 64,459,566	\$ 103,758,691					

*Assumes state of repair approximates general pavement conditions

Assumptions: 38.32% 61.68% \$465,192,745
 Approx. 38.32 % revenue to pavement
 Approx. 61.68 % revenue to non-pavement \$748,807,255

	Total revenue	Annual revenue	Annual needs	Annual Shortfall	TEP revenues	% of TEP
Pavement projected revenue	\$465,192,745	\$19,383,031	\$64,500,000	-\$45,116,969	\$93,600,000	-48.2%

CC County Staff Revenue Notes/Assumptions:

- Includes local funding, reported by individual jurisdictions
- Includes state funding, reported by the state
- Does NOT include federal revenue due to discretionary use