

## 2005 LS&R TOTAL 25-YEAR NEEDS, REVENUES, AND SHORTFALLS

Jurisdiction	Total Need	MTS	Non-MTS	Revenue	MTS	Non-MTS	Shortfalls	MTS	Non-MTS
County of Alameda	\$ 632,313,332	\$ 297,187,266	\$ 335,126,066	\$ 383,803,785	\$ 180,387,779	\$ 203,416,006	\$ 248,509,547	\$ 116,799,487	\$ 131,710,060
Alameda	\$ 116,203,234	\$ 54,615,520	\$ 61,587,714	\$ 41,004,047	\$ 19,271,902	\$ 21,732,145	\$ 75,199,187	\$ 35,343,618	\$ 39,855,569
Albany	\$ 29,055,062	\$ 15,270,328	\$ 13,784,734	\$ 14,532,735	\$ 7,637,899	\$ 6,894,836	\$ 14,522,327	\$ 7,632,429	\$ 6,889,898
Berkeley	\$ 208,272,116	\$ 79,103,445	\$ 129,168,672	\$ 112,206,755	\$ 42,617,039	\$ 69,589,716	\$ 96,065,361	\$ 36,486,406	\$ 59,578,955
Dublin	\$ 54,264,638	\$ 34,116,228	\$ 20,148,410	\$ 38,834,572	\$ 24,415,332	\$ 14,419,241	\$ 15,430,066	\$ 9,700,896	\$ 5,729,169
Emeryville	\$ 24,138,329	\$ 19,775,339	\$ 4,362,990	\$ 24,138,329	\$ 19,775,339	\$ 4,362,990	\$ -	\$ -	\$ -
Fremont	\$ 365,669,453	\$ 242,849,173	\$ 122,820,279	\$ 208,314,358	\$ 138,346,174	\$ 69,968,184	\$ 157,355,094	\$ 104,502,999	\$ 52,852,095
Hayward	\$ 230,745,556	\$ 89,364,943	\$ 141,380,613	\$ 139,799,257	\$ 54,142,549	\$ 85,656,708	\$ 90,946,299	\$ 35,222,394	\$ 55,723,905
Livermore	\$ 173,183,657	\$ 59,945,340	\$ 113,238,318	\$ 79,198,869	\$ 27,413,690	\$ 51,785,179	\$ 93,984,789	\$ 32,531,650	\$ 61,453,139
Newark	\$ 81,167,754	\$ 53,432,752	\$ 27,735,002	\$ 68,407,322	\$ 45,032,557	\$ 23,374,765	\$ 12,760,432	\$ 8,400,195	\$ 4,360,237
Oakland	\$ 815,560,457	\$ 446,377,781	\$ 369,182,675	\$ 345,011,828	\$ 188,834,087	\$ 156,177,741	\$ 470,548,629	\$ 257,543,694	\$ 213,004,934
Piedmont	\$ 26,730,107	\$ 9,309,153	\$ 17,420,954	\$ 15,581,541	\$ 5,426,501	\$ 10,155,041	\$ 11,148,566	\$ 3,882,652	\$ 7,265,914
Pleasanton	\$ 192,503,739	\$ 126,023,474	\$ 66,480,266	\$ 114,337,764	\$ 74,851,752	\$ 39,486,012	\$ 78,165,975	\$ 51,171,721	\$ 26,994,254
San Leandro	\$ 178,924,356	\$ 74,549,081	\$ 104,375,276	\$ 178,924,356	\$ 74,549,081	\$ 104,375,276	\$ -	\$ -	\$ -
Union City	\$ 82,765,815	\$ 38,899,933	\$ 43,865,882	\$ 73,512,651	\$ 34,550,946	\$ 38,961,705	\$ 9,253,164	\$ 4,348,987	\$ 4,904,177
<b>COUNTY TOTAL</b>	<b>\$ 3,211,497,606</b>	<b>\$ 1,640,819,755</b>	<b>\$ 1,570,677,851</b>	<b>\$ 1,837,608,171</b>	<b>\$ 937,252,626</b>	<b>\$ 900,355,545</b>	<b>\$ 1,373,889,435</b>	<b>\$ 703,567,129</b>	<b>\$ 670,322,306</b>

Jurisdiction	Total Need	MTS	Non-MTS	Revenue	MTS	Non-MTS	Shortfalls	MTS	Non-MTS
County of Contra Costa	\$ 295,941,519	\$ 183,009,305	\$ 112,932,214	\$ 232,362,892	\$ 143,692,482	\$ 88,670,410	\$ 63,578,627	\$ 39,316,823	\$ 24,261,804
Antioch	\$ 230,511,012	\$ 104,428,605	\$ 126,082,407	\$ 117,887,789	\$ 53,406,808	\$ 64,480,981	\$ 112,623,223	\$ 51,021,797	\$ 61,601,426
Brentwood	\$ 67,761,759	\$ 43,572,795	\$ 24,188,963	\$ 67,761,759	\$ 43,572,795	\$ 24,188,963	\$ -	\$ -	\$ -
Clayton	\$ 33,210,264	\$ 15,408,630	\$ 17,801,634	\$ 9,807,676	\$ 4,550,487	\$ 5,257,190	\$ 23,402,587	\$ 10,858,143	\$ 12,544,444
Concord	\$ 187,365,881	\$ 87,506,605	\$ 99,859,276	\$ 183,010,545	\$ 85,472,506	\$ 97,538,039	\$ 4,355,336	\$ 2,034,098	\$ 2,321,237
Danville	\$ 97,236,598	\$ 39,034,060	\$ 58,202,537	\$ 63,473,811	\$ 25,480,536	\$ 37,993,276	\$ 33,762,786	\$ 13,553,525	\$ 20,209,261
El Cerrito	\$ 77,031,648	\$ 25,650,310	\$ 51,381,338	\$ 28,054,152	\$ 9,341,585	\$ 18,712,567	\$ 48,977,496	\$ 16,308,725	\$ 32,668,771
Hercules	\$ 61,642,258	\$ 33,541,336	\$ 28,100,922	\$ 15,282,900	\$ 8,315,868	\$ 6,967,032	\$ 46,359,358	\$ 25,225,468	\$ 21,133,890
Lafayette	\$ 85,243,034	\$ 35,414,086	\$ 49,828,948	\$ 50,916,529	\$ 21,153,193	\$ 29,763,336	\$ 34,326,506	\$ 14,260,893	\$ 20,065,612
Martinez	\$ 152,601,938	\$ 61,371,310	\$ 91,230,629	\$ 20,562,037	\$ 8,269,352	\$ 12,292,685	\$ 132,039,901	\$ 53,101,958	\$ 78,937,944
Moraga	\$ 57,961,056	\$ 37,652,437	\$ 20,308,619	\$ 7,229,052	\$ 4,696,109	\$ 2,532,943	\$ 50,732,003	\$ 32,956,328	\$ 17,775,675
Oakley	\$ 33,741,181	\$ 19,369,924	\$ 14,371,257	\$ 27,967,406	\$ 16,055,352	\$ 11,912,054	\$ 5,773,775	\$ 3,314,572	\$ 2,459,203
Orinda	\$ 71,703,794	\$ 26,483,264	\$ 45,220,529	\$ 33,564,455	\$ 12,396,783	\$ 21,167,673	\$ 38,139,338	\$ 14,086,482	\$ 24,052,856
Pinole	\$ 38,878,822	\$ 18,547,726	\$ 20,331,095	\$ 23,871,264	\$ 11,388,145	\$ 12,483,118	\$ 15,007,558	\$ 7,159,581	\$ 7,847,977
Pittsburg	\$ 172,311,784	\$ 94,525,002	\$ 77,786,782	\$ 62,170,426	\$ 34,104,804	\$ 28,065,622	\$ 110,141,359	\$ 60,420,198	\$ 49,721,161
Pleasant Hill	\$ 93,040,199	\$ 40,128,923	\$ 52,911,276	\$ 54,894,015	\$ 23,676,193	\$ 31,217,822	\$ 38,146,183	\$ 16,452,730	\$ 21,693,454
Richmond	\$ 363,604,018	\$ 238,196,152	\$ 125,407,866	\$ 103,532,354	\$ 67,823,806	\$ 35,708,548	\$ 260,071,663	\$ 170,372,346	\$ 89,699,317
San Pablo	\$ 50,533,143	\$ 28,938,070	\$ 21,595,073	\$ 50,533,143	\$ 28,938,070	\$ 21,595,073	\$ -	\$ -	\$ -
San Ramon	\$ 121,089,926	\$ 87,549,455	\$ 33,540,470	\$ 46,522,696	\$ 33,636,462	\$ 12,886,234	\$ 74,567,230	\$ 53,912,993	\$ 20,654,237
Walnut Creek	\$ 284,099,400	\$ 133,526,718	\$ 150,572,682	\$ 86,099,077	\$ 40,466,566	\$ 45,632,511	\$ 198,000,323	\$ 93,060,152	\$ 104,940,171
<b>COUNTY TOTAL</b>	<b>\$ 2,575,509,231</b>	<b>\$ 1,353,854,714</b>	<b>\$ 1,221,654,517</b>	<b>\$ 1,285,503,979</b>	<b>\$ 676,437,902</b>	<b>\$ 609,066,077</b>	<b>\$ 1,290,005,252</b>	<b>\$ 677,416,813</b>	<b>\$ 612,588,440</b>

Jurisdiction	Total Need	MTS	Non-MTS	Revenue	MTS	Non-MTS	Shortfalls	MTS	Non-MTS
County of Marin	\$ 714,653,409	\$ 298,534,985	\$ 416,118,424	\$ 177,497,732	\$ 74,146,827	\$ 103,350,905	\$ 537,155,676	\$ 224,388,158	\$ 312,767,519
Belvedere	\$ 3,561,578	\$ 1,164,100	\$ 2,397,478	\$ 3,561,578	\$ 1,164,100	\$ 2,397,478	\$ -	\$ -	\$ -
Corte Madera	\$ 40,388,290	\$ 14,560,579	\$ 25,827,711	\$ 23,810,777	\$ 8,584,139	\$ 15,226,638	\$ 16,577,513	\$ 5,976,440	\$ 10,601,073
Fairfax	\$ 22,704,781	\$ 15,433,735	\$ 7,271,046	\$ 22,704,781	\$ 15,433,735	\$ 7,271,046	\$ -	\$ -	\$ -
Larkspur	\$ 33,022,738	\$ 27,043,791	\$ 5,978,947	\$ 23,362,604	\$ 19,132,677	\$ 4,229,927	\$ 9,660,134	\$ 7,911,114	\$ 1,749,020
Mill Valley	\$ 62,946,939	\$ 27,043,791	\$ 35,903,148	\$ 40,560,036	\$ 17,425,742	\$ 23,134,294	\$ 22,386,903	\$ 9,618,049	\$ 12,768,854
Novato	\$ 98,775,145	\$ 41,990,055	\$ 56,785,090	\$ 67,950,042	\$ 28,886,073	\$ 39,063,969	\$ 30,825,103	\$ 13,103,983	\$ 17,721,121
Ross	\$ 13,031,477	\$ 5,953,371	\$ 7,078,106	\$ 10,197,342	\$ 4,658,610	\$ 5,538,732	\$ 2,834,135	\$ 1,294,762	\$ 1,539,373
San Anselmo	\$ 49,666,621	\$ 24,901,118	\$ 24,765,502	\$ 26,433,951	\$ 13,253,065	\$ 13,180,886	\$ 23,232,670	\$ 11,648,054	\$ 11,584,616
San Rafael	\$ 75,255,110	\$ 25,106,692	\$ 50,148,418	\$ 47,966,255	\$ 16,002,554	\$ 31,963,701	\$ 27,288,855	\$ 9,104,138	\$ 18,184,718
Sausalito	\$ 15,711,019	\$ 6,814,689	\$ 8,896,330	\$ 15,711,019	\$ 6,814,689	\$ 8,896,330	\$ -	\$ -	\$ -
Tiburon	\$ 39,913,423	\$ 15,892,686	\$ 24,020,737	\$ 27,071,415	\$ 10,779,268	\$ 16,292,147	\$ 12,842,008	\$ 5,113,418	\$ 7,728,590
<b>COUNTY TOTAL</b>	<b>\$ 1,169,630,529</b>	<b>\$ 504,439,593</b>	<b>\$ 665,190,937</b>	<b>\$ 486,827,532</b>	<b>\$ 216,281,479</b>	<b>\$ 270,546,053</b>	<b>\$ 682,802,997</b>	<b>\$ 288,158,114</b>	<b>\$ 394,644,884</b>

Jurisdiction	Total Need	MTS	Non-MTS	Revenue	MTS	Non-MTS	Shortfalls	MTS	Non-MTS
County of Napa	\$ 441,224,332	\$ 196,362,662	\$ 244,861,671	\$ 148,943,842	\$ 66,286,030	\$ 82,657,812	\$ 292,280,490	\$ 130,076,632	\$ 162,203,858
American Canyon	\$ 29,329,903	\$ 12,886,012	\$ 16,443,891	\$ 20,496,879	\$ 9,005,247	\$ 11,491,632	\$ 8,833,024	\$ 3,880,765	\$ 4,952,259
Calistoga	\$ 15,473,170	\$ 6,924,455	\$ 8,548,715	\$ 10,644,241	\$ 4,763,443	\$ 5,880,798	\$ 4,828,928	\$ 2,161,011	\$ 2,667,917
Napa	\$ 344,293,343	\$ 116,147,534	\$ 228,145,809	\$ 119,802,833	\$ 40,415,547	\$ 79,387,287	\$ 224,490,510	\$ 75,731,988	\$ 148,758,522
St. Helena	\$ 27,484,949	\$ 16,365,238	\$ 11,119,710	\$ 12,921,674	\$ 7,693,894	\$ 5,227,780	\$ 14,563,275	\$ 8,671,345	\$ 5,891,930
Yountville	\$ 8,446,543	\$ 3,473,115	\$ 4,973,429	\$ 4,437,884	\$ 1,824,803	\$ 2,613,081	\$ 4,008,659	\$ 1,648,311	\$ 2,360,348
<b>COUNTY TOTAL</b>	<b>\$ 866,252,240</b>	<b>\$ 352,159,016</b>	<b>\$ 514,093,224</b>	<b>\$ 317,247,354</b>	<b>\$ 129,988,965</b>	<b>\$ 187,258,389</b>	<b>\$ 549,004,886</b>	<b>\$ 222,170,052</b>	<b>\$ 326,834,834</b>

Jurisdiction	Total Need	MTS	Non-MTS	Revenue	MTS	Non-MTS	Shortfalls	MTS	Non-MTS
San Francisco	\$ 2,268,882,679	\$ 1,066,374,859	\$ 1,202,507,820	\$ 1,065,156,075	\$ 500,623,355	\$ 564,532,720	\$ 1,203,726,604	\$ 565,751,504	\$ 637,975,100
<b>COUNTY TOTAL</b>	<b>\$ 2,268,882,679</b>	<b>\$ 1,066,374,859</b>	<b>\$ 1,202,507,820</b>	<b>\$ 1,065,156,075</b>	<b>\$ 500,623,355</b>	<b>\$ 564,532,720</b>	<b>\$ 1,203,726,604</b>	<b>\$ 565,751,504</b>	<b>\$ 637,975,100</b>

Jurisdiction	Total Need	MTS	Non-MTS	Revenue	MTS	Non-MTS	Shortfalls	MTS	Non-MTS
County of San Mateo	\$ 353,530,958	\$ 121,978,732	\$ 231,552,226	\$ 302,078,059	\$ 104,225,946	\$ 197,852,113	\$ 51,452,899	\$ 17,752,786	\$ 33,700,113
Atherton	\$ 31,115,810	\$ 6,668,147	\$ 24,447,663	\$ 25,402,361	\$ 5,443,750	\$ 19,958,611	\$ 5,713,449	\$ 1,224,397	\$ 4,489,052
Belmont	\$ 83,704,210	\$ 42,784,646	\$ 40,919,564	\$ 32,923,059	\$ 16,828,322	\$ 16,094,737	\$ 50,781,151	\$ 25,956,324	\$ 24,824,828
Brisbane	\$ 30,441,674	\$ 23,489,474	\$ 6,952,200	\$ 12,592,437	\$ 9,716,605	\$ 2,875,832	\$ 17,849,237	\$ 13,772,869	\$ 4,076,368
Burlingame	\$ 95,919,601	\$ 54,020,682	\$ 41,898,919	\$ 36,598,132	\$ 20,611,596	\$ 15,986,536	\$ 59,321,468	\$ 33,409,086	\$ 25,912,383
Colma	\$ 20,656,083	\$ 20,656,083	\$ -	\$ 18,877,161	\$ 18,877,161	\$ -	\$ 1,778,922	\$ 1,778,922	\$ -
Daly City	\$ 177,698,048	\$ 102,222,788	\$ 75,475,260	\$ 104,362,561	\$ 60,035,730	\$ 44,326,831	\$ 73,335,487	\$ 42,187,059	\$ 31,148,429
East Palo Alto	\$ 84,149,586	\$ 28,021,816	\$ 56,127,770	\$ 24,459,641	\$ 8,145,061	\$ 16,314,580	\$ 59,689,945	\$ 19,876,754	\$ 39,813,191
Foster City	\$ 53,707,232	\$ 32,643,423	\$ 21,063,809	\$ 52,152,745	\$ 31,698,601	\$ 20,454,144	\$ 1,554,487	\$ 944,822	\$ 609,665
Half Moon Bay	\$ 62,820,317	\$ 16,205,516	\$ 46,614,801	\$ 22,153,926	\$ 5,714,963	\$ 16,438,962	\$ 40,666,392	\$ 10,490,553	\$ 30,175,839
Hillsborough	\$ 72,517,337	\$ 42,467,295	\$ 30,050,042	\$ 17,087,184	\$ 10,006,524	\$ 7,080,660	\$ 55,430,153	\$ 32,460,771	\$ 22,969,382
Menlo Park	\$ 102,729,336	\$ 24,031,232	\$ 78,698,104	\$ 47,436,533	\$ 11,096,717	\$ 36,339,816	\$ 55,292,804	\$ 12,934,516	\$ 42,358,288

Millbrae	\$ 124,736,573	\$ 67,113,503	\$ 57,623,071	\$ 16,733,691	\$ 9,003,427	\$ 7,730,264	\$ 108,002,883	\$ 58,110,076	\$ 49,892,807
Pacifica	\$ 70,605,604	\$ 19,509,906	\$ 51,095,697	\$ 70,605,604	\$ 19,509,906	\$ 51,095,697	\$ -	\$ -	\$ -
Portola Valley	\$ 31,572,132	\$ 17,359,505	\$ 14,212,627	\$ 7,186,382	\$ 3,951,334	\$ 3,235,048	\$ 24,385,751	\$ 13,408,172	\$ 10,977,579
Redwood City	\$ 117,770,574	\$ 65,575,232	\$ 52,195,342	\$ 85,285,834	\$ 47,487,570	\$ 37,798,265	\$ 32,484,740	\$ 18,087,662	\$ 14,397,078
San Bruno	\$ 137,247,609	\$ 71,404,928	\$ 65,842,682	\$ 20,004,402	\$ 10,407,561	\$ 9,596,841	\$ 117,243,207	\$ 60,997,366	\$ 56,245,841
San Carlos	\$ 90,467,282	\$ 20,017,366	\$ 70,449,915	\$ 15,475,010	\$ 3,424,099	\$ 12,050,911	\$ 74,992,272	\$ 16,593,267	\$ 58,399,005
San Mateo	\$ 329,859,520	\$ 124,303,524	\$ 205,555,997	\$ 91,522,208	\$ 34,489,024	\$ 57,033,184	\$ 238,337,313	\$ 89,814,499	\$ 148,522,813
So. San Francisco	\$ 213,662,587	\$ 126,283,515	\$ 87,379,073	\$ 59,165,816	\$ 34,969,469	\$ 24,196,347	\$ 154,496,771	\$ 91,314,046	\$ 63,182,726
Woodside	\$ 40,190,975	\$ 11,666,373	\$ 28,524,603	\$ 19,486,268	\$ 5,656,346	\$ 13,829,922	\$ 20,704,707	\$ 6,010,027	\$ 14,694,680
<b>COUNTY TOTAL</b>	<b>\$ 2,325,103,049</b>	<b>\$ 1,038,423,685</b>	<b>\$ 1,286,679,364</b>	<b>\$ 1,081,589,012</b>	<b>\$ 471,299,712</b>	<b>\$ 610,289,300</b>	<b>\$ 1,243,514,038</b>	<b>\$ 567,123,973</b>	<b>\$ 676,390,064</b>

Jurisdiction	Total Need	MTS	Non-MTS	Revenue	MTS	Non-MTS	Shortfalls	MTS	Non-MTS
County of Santa Clara	\$ 584,777,753	\$ 179,963,627	\$ 404,814,126	\$ 348,628,488	\$ 107,289,388	\$ 241,339,100	\$ 236,149,265	\$ 72,674,239	\$ 163,475,026
Campbell	\$ 148,530,329	\$ 74,768,433	\$ 73,761,896	\$ 81,933,933	\$ 41,244,585	\$ 40,689,348	\$ 66,596,396	\$ 33,523,848	\$ 33,072,548
Cupertino	\$ 147,024,296	\$ 51,663,140	\$ 95,361,155	\$ 42,351,286	\$ 14,881,897	\$ 27,469,389	\$ 104,673,010	\$ 36,781,244	\$ 67,891,767
Gilroy	\$ 114,470,337	\$ 54,442,582	\$ 60,027,755	\$ 33,624,848	\$ 15,992,122	\$ 17,632,726	\$ 80,845,489	\$ 38,450,461	\$ 42,395,028
Los Altos	\$ 51,013,306	\$ 12,375,463	\$ 38,637,843	\$ 26,953,825	\$ 6,538,805	\$ 20,415,020	\$ 24,059,481	\$ 5,836,658	\$ 18,222,823
Los Altos Hills	\$ 34,805,185	\$ 14,051,820	\$ 20,753,366	\$ 6,702,526	\$ 2,705,996	\$ 3,996,530	\$ 28,102,660	\$ 11,345,824	\$ 16,756,836
Los Gatos	\$ 106,596,862	\$ 34,924,845	\$ 71,672,018	\$ 31,365,061	\$ 10,276,286	\$ 21,088,775	\$ 75,231,801	\$ 24,648,558	\$ 50,583,243
Milpitas	\$ 142,457,619	\$ 71,359,369	\$ 71,098,250	\$ 40,243,059	\$ 20,158,411	\$ 20,084,648	\$ 102,214,560	\$ 51,200,957	\$ 51,013,603
Monte Sereno	\$ 22,048,935	\$ 832,288	\$ 21,216,648	\$ 1,277,230	\$ 48,212	\$ 1,229,018	\$ 20,771,705	\$ 784,076	\$ 19,987,629
Morgan Hill	\$ 129,374,736	\$ 65,798,287	\$ 63,576,449	\$ 17,392,364	\$ 8,845,527	\$ 8,546,836	\$ 111,982,372	\$ 56,952,760	\$ 55,029,612
Mountain View	\$ 153,106,226	\$ 54,028,775	\$ 99,077,450	\$ 96,179,190	\$ 33,940,121	\$ 62,239,069	\$ 56,927,035	\$ 20,088,654	\$ 36,838,381
Palo Alto	\$ 144,370,587	\$ 67,854,176	\$ 76,516,411	\$ 65,443,237	\$ 30,758,321	\$ 34,684,916	\$ 78,927,350	\$ 37,095,854	\$ 41,831,495
San Jose	\$ 2,018,755,359	\$ 594,703,784	\$ 1,424,051,575	\$ 1,351,998,528	\$ 398,284,337	\$ 953,714,191	\$ 666,756,830	\$ 196,419,446	\$ 470,337,384
Santa Clara	\$ 278,246,582	\$ 148,077,520	\$ 130,169,062	\$ 75,217,129	\$ 40,029,120	\$ 35,188,009	\$ 203,029,453	\$ 108,048,399	\$ 94,981,053
Saratoga	\$ 129,794,243	\$ 44,520,087	\$ 85,274,156	\$ 28,200,224	\$ 9,672,821	\$ 18,527,404	\$ 101,594,018	\$ 34,847,266	\$ 66,746,752
Sunnyvale	\$ 167,027,083	\$ 62,113,551	\$ 104,913,532	\$ 143,806,505	\$ 53,478,349	\$ 90,328,156	\$ 23,220,577	\$ 8,635,201	\$ 14,585,376
<b>COUNTY TOTAL</b>	<b>\$ 4,372,399,438</b>	<b>\$ 1,531,477,745</b>	<b>\$ 2,840,921,692</b>	<b>\$ 2,391,317,434</b>	<b>\$ 794,144,299</b>	<b>\$ 1,597,173,134</b>	<b>\$ 1,981,082,004</b>	<b>\$ 737,333,446</b>	<b>\$ 1,243,748,558</b>

Jurisdiction	Total Need	MTS	Non-MTS	Revenue	MTS	Non-MTS	Shortfalls	MTS	Non-MTS
County of Solano	\$ 414,296,221	\$ 172,909,526	\$ 241,386,694	\$ 104,858,076	\$ 43,763,277	\$ 61,094,799	\$ 309,438,145	\$ 129,146,249	\$ 180,291,895
Benicia	\$ 75,241,629	\$ 23,935,440	\$ 51,306,189	\$ 15,149,209	\$ 4,819,180	\$ 10,330,028	\$ 60,092,420	\$ 19,116,259	\$ 40,976,161
Dixon	\$ 58,536,802	\$ 18,785,020	\$ 39,751,782	\$ 9,338,417	\$ 2,996,787	\$ 6,341,629	\$ 49,198,385	\$ 15,788,232	\$ 33,410,153
Fairfield	\$ 227,899,572	\$ 118,017,642	\$ 109,881,930	\$ 91,639,798	\$ 47,455,609	\$ 44,184,190	\$ 136,259,774	\$ 70,562,033	\$ 65,697,741
Rio Vista	\$ 2,572,673	\$ 946,367	\$ 1,626,305	\$ 2,572,673	\$ 946,367	\$ 1,626,305	\$ -	\$ -	\$ -
Suisun City	\$ 79,667,307	\$ 25,467,540	\$ 54,199,767	\$ 12,694,908	\$ 4,058,228	\$ 8,636,680	\$ 66,972,399	\$ 21,409,313	\$ 45,563,087
Vacaville	\$ 182,882,705	\$ 95,716,549	\$ 87,166,157	\$ 89,346,279	\$ 46,761,762	\$ 42,584,518	\$ 93,536,426	\$ 48,954,787	\$ 44,581,639
Vallejo	\$ 346,627,612	\$ 115,222,638	\$ 231,404,974	\$ 44,140,989	\$ 14,672,926	\$ 29,468,063	\$ 302,486,623	\$ 100,549,712	\$ 201,936,910
<b>COUNTY TOTAL</b>	<b>\$ 1,387,724,521</b>	<b>\$ 571,000,722</b>	<b>\$ 816,723,799</b>	<b>\$ 369,740,349</b>	<b>\$ 165,474,136</b>	<b>\$ 204,266,213</b>	<b>\$ 1,017,984,172</b>	<b>\$ 405,526,586</b>	<b>\$ 612,457,586</b>

Jurisdiction	Total Need	MTS	Non-MTS	Revenue	MTS	Non-MTS	Shortfalls	MTS	Non-MTS
County of Sonoma	\$ 1,286,804,326	\$ 727,423,599	\$ 559,380,727	\$ 303,253,076	\$ 168,377,603	\$ 134,875,473	\$ 983,551,250	\$ 559,045,996	\$ 424,505,254
Cloverdale	\$ 24,473,057	\$ 10,019,776	\$ 14,453,282	\$ 24,473,057	\$ 10,019,776	\$ 14,453,282	\$ -	\$ -	\$ -
Cotati	\$ 17,233,355	\$ 6,988,166	\$ 10,245,189	\$ 10,294,219	\$ 4,182,082	\$ 6,112,138	\$ 6,939,136	\$ 2,806,085	\$ 4,133,051
Healdsburg	\$ 35,748,543	\$ 15,083,868	\$ 20,664,675	\$ 9,642,823	\$ 3,875,463	\$ 5,767,359	\$ 26,105,720	\$ 11,208,405	\$ 14,897,315
Petaluma	\$ 201,233,449	\$ 88,974,226	\$ 112,259,223	\$ 41,286,999	\$ 18,037,942	\$ 23,249,057	\$ 159,946,450	\$ 70,936,284	\$ 89,010,166
Rohnert Park	\$ 95,919,530	\$ 61,915,269	\$ 34,004,261	\$ 19,035,578	\$ 12,201,021	\$ 6,834,557	\$ 76,883,952	\$ 49,714,248	\$ 27,169,704
Santa Rosa	\$ 452,709,272	\$ 198,836,685	\$ 253,872,587	\$ 197,643,588	\$ 87,116,707	\$ 110,526,881	\$ 255,065,683	\$ 111,719,978	\$ 143,345,706
Sebastopol	\$ 24,032,713	\$ 12,393,008	\$ 11,639,705	\$ 5,658,090	\$ 2,928,926	\$ 2,729,164	\$ 18,374,623	\$ 9,464,082	\$ 8,910,541
Sonoma	\$ 27,026,392	\$ 12,994,227	\$ 14,032,165	\$ 23,426,454	\$ 11,267,969	\$ 12,158,485	\$ 3,599,937	\$ 1,726,258	\$ 1,873,679
Windsor	\$ 49,651,051	\$ 19,178,032	\$ 30,473,019	\$ 8,037,511	\$ 3,226,438	\$ 4,811,073	\$ 41,613,541	\$ 15,951,595	\$ 25,661,946
<b>COUNTY TOTAL</b>	<b>\$ 2,214,831,687</b>	<b>\$ 1,153,806,856</b>	<b>\$ 1,061,024,831</b>	<b>\$ 642,751,396</b>	<b>\$ 321,233,927</b>	<b>\$ 321,517,469</b>	<b>\$ 1,572,080,291</b>	<b>\$ 832,572,929</b>	<b>\$ 739,507,362</b>

Jurisdiction	Total Need	MTS	Non-MTS	Revenue	MTS	Non-MTS	Shortfalls	MTS	Non-MTS
Alameda	\$ 3,211,497,606	\$ 1,640,819,755	\$ 1,570,677,851	\$ 1,837,608,171	\$ 937,252,626	\$ 900,355,545	\$ 1,373,889,435	\$ 703,567,129	\$ 670,322,306
Contra Costa	\$ 2,575,509,231	\$ 1,353,854,714	\$ 1,221,654,517	\$ 1,285,503,979	\$ 676,437,902	\$ 609,066,077	\$ 1,290,005,252	\$ 677,416,813	\$ 612,588,440
Marin	\$ 1,169,630,529	\$ 504,439,593	\$ 665,190,937	\$ 486,827,532	\$ 216,281,479	\$ 270,546,053	\$ 682,802,997	\$ 288,158,114	\$ 394,644,884
Napa	\$ 866,252,240	\$ 352,159,016	\$ 514,093,224	\$ 317,247,354	\$ 129,988,965	\$ 187,258,389	\$ 549,004,886	\$ 222,170,052	\$ 326,834,834
San Francisco	\$ 2,268,882,679	\$ 1,066,374,859	\$ 1,202,507,820	\$ 1,065,156,075	\$ 500,623,355	\$ 564,532,720	\$ 1,203,726,604	\$ 565,751,504	\$ 637,975,100
San Mateo	\$ 2,325,103,049	\$ 1,038,423,685	\$ 1,286,679,364	\$ 1,081,589,012	\$ 471,299,712	\$ 610,289,300	\$ 1,243,514,038	\$ 567,123,973	\$ 676,390,064
Santa Clara	\$ 4,372,399,438	\$ 1,531,477,745	\$ 2,840,921,692	\$ 2,391,317,434	\$ 794,144,299	\$ 1,597,173,134	\$ 1,981,082,004	\$ 737,333,446	\$ 1,243,748,558
Solano	\$ 1,387,724,521	\$ 571,000,722	\$ 816,723,799	\$ 369,740,349	\$ 165,474,136	\$ 204,266,213	\$ 1,017,984,172	\$ 405,526,586	\$ 612,457,586
Sonoma	\$ 2,214,831,687	\$ 1,153,806,856	\$ 1,061,024,831	\$ 642,751,396	\$ 321,233,927	\$ 321,517,469	\$ 1,572,080,291	\$ 832,572,929	\$ 739,507,362
<b>Total</b>	<b>\$ 20,391,830,980</b>	<b>\$ 9,212,356,946</b>	<b>\$ 11,179,474,034</b>	<b>\$ 9,477,741,301</b>	<b>\$ 4,212,736,400</b>	<b>\$ 5,265,004,900</b>	<b>\$ 10,914,089,680</b>	<b>\$ 4,999,620,546</b>	<b>\$ 5,914,469,134</b>

Notes:

- Total = Combined Pavement and Non-Pavement Needs, Revenues, and Shortfalls
- Pavement Need is determined utilizing MTC's Pavement Management System software. 107 out of 109 jurisdictions utilize this system
- Data was not available for Palo Alto, Walnut Creek, and Union City. Pavement Need estimates for these jurisdictions are the same as were calculated for the T2030 Plan.
- Pavement Need calculations utilized standard average unit costs that were calculated for each of the nine counties and their jurisdictions
- A standard and uniform "best practices" decision tree ( maintenance strategy) was utilized in the pavement need calculations for each jurisdiction
- Non-Pavement Need is determined by dividing the jurisdiction's Pavement Need, by a predetermined ratio, established during the T2030 projection process.
- The Pavement to Non-Pavement Need ratio for "urban" jurisdictions (based on population density) is 1.12
- The Pavement to Non-Pavement Need ratio for "rural" jurisdictions (based on population density) is 1.70
- "MTS" represents the "Metropolitan Transportation System" and consists of the portion of the LS&R network that is eligible for federal funding (arterial and major collectors)
- The "MTS" portion of the Revenues and Shortfalls were determined by multiplying the total by the proportion of Pavement Need that belongs on the "MTS".
- All figures are in 2005 \$ values