



Contra Costa Transportation Authority - Measure J
EXTENDED SALES AND USE TAX BUDGET ESTIMATE - CONSERVATIVE

Through March 31, 2034

Industry Group	1		2		3		4		5		6		7	
	Projected FY 2023-24		Projected FY 2024-25		Projected FY 2025-26		Projected FY 2026-27		Projected FY 2027-28		Projected FY 2028-29		Projecte FY 2029-	
Autos And Transportation	22,355,336	-4.4%	22,795,736	2.0%	23,251,651	2.0%	22,218,225	-4.4%	21,230,730	-4.4%	20,287,125	-4.4%	19,385,459	
Building And Construction	11,898,283	-0.9%	12,232,383	2.8%	12,844,002	5.0%	12,724,257	-0.9%	12,605,628	-0.9%	12,488,106	-0.9%	12,371,679	
Business And Industry	18,584,649	4.4%	18,783,749	1.1%	19,159,424	2.0%	20,008,662	4.4%	20,895,543	4.4%	21,821,734	4.4%	22,788,978	
Food And Drugs	6,544,002	-1.4%	6,641,602	1.5%	6,774,434	2.0%	6,678,998	-1.4%	6,584,907	-1.4%	6,492,141	-1.4%	6,400,682	
Fuel And Service Stations	10,339,532	-5.7%	10,553,232	2.1%	10,869,829	3.0%	10,246,595	-5.7%	9,659,094	-5.7%	9,105,279	-5.7%	8,583,217	
General Consumer Goods	38,031,161	1.6%	38,562,261	1.4%	38,947,884	1.0%	39,562,839	1.6%	40,187,503	1.6%	40,822,031	1.6%	41,466,577	
Restaurants And Hotels	13,756,985	5.1%	14,093,085	2.4%	14,374,947	2.0%	15,112,577	5.1%	15,888,057	5.1%	16,703,331	5.1%	17,560,438	
Transfers & Unidentified	1,663,496	14.5%	1,661,996	-0.1%	1,903,724	14.5%	2,180,611	14.5%	2,497,769	14.5%	2,861,056	14.5%	3,277,181	
Subtotal Point of Sale	123,173,444	0.3%	125,324,044	1.7%	128,125,895	2.2%	128,732,763	0.5%	129,549,232	0.6%	130,580,802	0.8%	131,834,211	
Administration Cost	(1,168,277)		(1,441,227)		(1,473,448)		(1,480,427)		(1,489,816)		(1,501,679)		(1,516,093)	
Total	122,005,167	0.2%	123,882,817	1.5%	126,652,447	2.2%	127,252,337	0.5%	128,059,416	0.6%	129,079,123	0.8%	130,318,118	

Cash Totals:

Notes:



Industry Group	d 30	8 Projected FY 2030-31	9 Projected FY 2031-32	10 Projected FY 2032-33	11 Projected FY 2033-34				
Autos And Transportation	-4.4%	18,523,867	-4.4%	17,700,569	-4.4%	16,913,862	-4.4%	12,121,591	-4.4%
Building And Construction	-0.9%	12,256,337	-0.9%	12,142,071	-0.9%	12,028,870	-0.9%	8,937,543	-0.9%
Business And Industry	4.4%	23,799,096	4.4%	24,853,987	4.4%	25,955,635	4.4%	20,329,586	4.4%
Food And Drugs	-1.4%	6,310,511	-1.4%	6,221,611	-1.4%	6,133,963	-1.4%	4,535,662	-1.4%
Fuel And Service Stations	-5.7%	8,091,089	-5.7%	7,627,177	-5.7%	7,189,864	-5.7%	5,083,218	-5.7%
General Consumer Goods	1.6%	42,121,300	1.6%	42,786,361	1.6%	43,461,922	1.6%	33,111,113	1.6%
Restaurants And Hotels	5.1%	18,461,528	5.1%	19,408,855	5.1%	20,404,793	5.1%	16,088,877	5.1%
Transfers & Unidentified	14.5%	<u>3,753,830</u>	14.5%	<u>4,299,804</u>	14.5%	<u>4,925,187</u>	14.5%	<u>4,231,147</u>	14.5%
Subtotal Point of Sale	1.0%	133,317,557	1.1%	135,040,433	1.3%	137,014,096	1.5%	104,438,737	-23.8%
Administration Cost		(1,533,152)		(1,552,965)		(1,575,662)		(1,201,045)	
Total	1.0%	<u><u>131,784,405</u></u>	1.1%	<u><u>133,487,468</u></u>	1.3%	<u><u>135,438,434</u></u>	1.5%	<u><u>103,237,692</u></u>	-23.8%

Cash Totals:

Notes: