

Exhibit A

Agency/Committee	Budget					County Contribution				
	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
Contra Costa Transportation Authority (Total Budget)	\$278,901,231	\$253,753,595	\$209,939,317	\$184,508,140	\$243,858,989					
Contra Costa Transportation Authority (CMA Budget)	\$6,217,043	\$7,357,983	\$5,014,681	\$3,460,131	\$3,596,517	\$79,682	\$101,715	\$188,652	\$193,431	\$182,532 ^A
TRANSPAC (Central County)	\$190,440	\$204,222	\$204,222	\$229,956	\$225,000	\$29,534	\$31,867	\$31,867	\$35,196	\$34,503
TRANSPLAN (East County)	\$20,252	\$35,945	\$34,546	\$23,000	\$31,000	\$0 ^B	\$7,189	\$6,909	\$2,495 ^C	\$6,200
Southwest Area Transportation Committee	\$0 ^D	\$34,250	\$32,500	\$24,375	\$32,500 ^E	\$0 ^D	\$5,708	\$5,417	\$4,063	\$5,417 ^E
Tri-Valley Transportation Council ^F	\$205,800	\$117,603	\$98,233	\$55,500	\$56,000	\$0	\$0	\$0	\$0	\$0
West Contra Costa Transportation Advisory Committee	\$1,212,194	\$2,659,143	\$4,705,907	\$4,002,460	\$6,242,704	\$36,675	\$36,675	\$39,675	\$42,772	\$47,049
Grand Total	\$286,746,960	\$264,162,741	\$220,029,406	\$188,851,556	\$250,446,193	\$145,891	\$183,154	\$272,520	\$277,956	\$275,701

^ACounty contribution is an estimate and subject to change due to fluctuating federal and state revenue that offset local contributions.

^BTRANSPLAN had a sufficient carryover balance from FY 2013/14 to cover the FY 2014/15 budget.

^CCounty contribution to TRANSPLAN was lower in FY 2017/18 due to a budget surplus in FY 2016/17 that was carried over.

^DMember agencies were not billed in FY 2014/15.

^EFY 2018/19 SWAT budget and County contribution are estimates and subject to change. Jurisdictions are charged actual costs, which are available at the fiscal year's end.

^FNo County contributions. TVTC budget is covered by a 1% administration set-aside in the sub regional fee program.