

Exhibit A

Agency/Committee	Budget						County Contribution					
	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Contra Costa Transportation Authority (Total Budget)	\$278,901,231	\$253,753,595	\$209,939,317	\$184,508,140	\$243,858,989	\$240,621,444						
Contra Costa Transportation Authority (CMA Budget)	\$6,217,043	\$7,357,983	\$5,014,681	\$3,460,131	\$3,596,517	\$3,350,767	\$79,682	\$101,715	\$188,652	\$193,431	\$182,532	\$196,249 ^A
Southwest Area Transportation Committee (SWAT)	\$0	\$34,250	\$32,500	\$24,375	\$30,875	\$33,700 ^B	\$0 ^C	\$5,708	\$5,417	\$4,063	\$5,146	\$5,617 ^B
TRANSPAC (Central County)	\$190,440	\$204,222	\$204,222	\$449,956 ^D	\$473,733 ^D	\$503,556 ^D	\$29,534	\$31,867	\$31,867	\$35,196	\$34,503	\$34,539
TRANSPLAN (East County)	\$20,252	\$35,945	\$34,546	\$23,000	\$31,000	\$28,285	\$0 ^E	\$7,189	\$6,909	\$2,495 ^F	\$6,200	\$5,263
Tri-Valley Transportation Council (TVTC) ^G	\$205,800	\$117,603	\$98,233	\$55,500	\$161,000 ^H	\$166,000 ^H	\$0	\$0	\$0	\$0	\$0	\$0
West Contra Costa Transportation Advisory Committee (WCCTAC)	\$1,212,194	\$2,659,143	\$4,705,907	\$4,002,460	\$6,242,704	\$5,011,796	\$36,675	\$36,675	\$39,675	\$42,772	\$47,049	\$48,930
Grand Total	\$286,746,960	\$264,162,741	\$220,029,406	\$192,523,562	\$254,394,818	\$249,715,548	\$145,891	\$183,154	\$272,520	\$277,956	\$275,430	\$290,598

^A County contribution to the Contra Costa Transportation Authority CMA Budget is an estimate and subject to change due to fluctuating federal and state revenue that offset local contributions.

^B FY 2019/20 SWAT budget and County contribution are estimates and subject to change. Jurisdictions are charged actual costs, which are identified at the end of the fiscal year.

^C SWAT member agencies were not billed in FY 2014/15.

^D The TRANSPAC budget increased due to the inclusion of a project reserve for the "I-680/Monument Blvd. Bicycle and Pedestrian Improvement Feasibility Study."

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

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

^G No County contributions. TVTC budget is covered by a 1% administration set-aside in the sub-regional fee program.

^H The TVTC budget increased due to expenses related to special studies that TVTC had undertaken.