

## Exhibit A

Agency/Committee	Budget									
	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Contra Costa Transportation Authority (Total Budget)	\$278,901,231	\$253,753,595	\$209,939,317	\$184,508,140	\$243,858,989	\$240,621,444	\$205,223,483	\$174,388,333	\$178,410,527	\$217,737,959
Contra Costa Transportation Authority (CMA Budget)	\$6,217,043	\$7,357,983	\$5,014,681	\$3,460,131	\$3,596,517	\$3,350,767	\$3,607,773	\$5,216,899	\$6,813,668	\$8,542,918
Southwest Area Transportation Committee (SWAT)	\$0	\$34,250	\$32,500	\$24,375	\$30,875	\$33,700	\$33,700	\$42,330	\$33,700	\$48,735 <sup>A</sup>
TRANSPAC (Central County)	\$190,440	\$204,222	\$204,222	\$449,956	\$473,733	\$503,556	\$406,500	\$343,500	\$345,500	\$375,000
TRANSPLAN (East County)	\$20,252	\$35,945	\$34,546	\$23,000	\$31,000	\$28,285	\$54,043	\$34,822	\$6,840	\$29,094
Tri-Valley Transportation Council (TVTC) <sup>F</sup>	\$205,800	\$117,603	\$98,233	\$55,500	\$161,000	\$166,000	\$256,440	\$159,010	\$60,200	\$76,200
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	\$4,662,624	\$8,448,556	\$8,604,654	\$8,260,422
<b>Grand Total<sup>B</sup></b>	<b>\$280,529,917</b>	<b>\$256,804,758</b>	<b>\$215,014,725</b>	<b>\$189,063,431</b>	<b>\$250,798,301</b>	<b>\$246,364,781</b>	<b>\$210,636,790</b>	<b>\$183,416,551</b>	<b>\$187,461,421</b>	<b>\$226,527,410</b>

Agency/Committee	County Contribution									
	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Contra Costa Transportation Authority (CMA Budget)	\$79,682	\$101,715	\$188,652	\$193,431	\$182,532	\$196,249	\$96,573	\$144,576	\$217,298	\$139,823 <sup>C</sup>
Southwest Area Transportation Committee (SWAT)	\$0 <sup>D</sup>	\$5,708	\$5,417	\$4,063	\$5,146	\$5,617	\$5,617	\$7,055	\$5,617	\$8,123 <sup>A</sup>
TRANSPAC (Central County)	\$29,534	\$31,867	\$31,867	\$35,196	\$34,503	\$34,539	\$32,245	\$37,822	\$42,884	\$46,588
TRANSPLAN (East County)	\$0 <sup>E</sup>	\$7,189	\$6,909	\$2,495	\$6,200	\$5,263	\$10,809	\$2,310	\$1,368	\$5,819
Tri-Valley Transportation Council (TVTC) <sup>F</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
West Contra Costa Transportation Advisory Committee (WCCTAC)	\$36,675	\$36,675	\$39,675	\$42,772	\$47,049	\$48,930	\$48,930	\$49,644	\$51,889	\$54,494
<b>Grand Total</b>	<b>\$145,891</b>	<b>\$183,154</b>	<b>\$272,520</b>	<b>\$277,956</b>	<b>\$275,430</b>	<b>\$290,598</b>	<b>\$194,174</b>	<b>\$241,407</b>	<b>\$319,056</b>	<b>\$254,847</b>

<sup>A</sup> FY 2023/24 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.

<sup>B</sup> The calculation for the Grand Total does not include the Contra Costa Transportation Authority CMA Budget figure. It is already included in the CCTA Total Budget.

<sup>C</sup> 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.

<sup>D</sup> SWAT member agencies were not billed in FY 2014/15.

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

<sup>F</sup> No County contributions. TVTC budget is covered by a 1% administration set-aside in the sub-regional fee program.