

FY 2011-12 PROPOSED BUDGET
July 14, 2010

REVENUES		EXPENDITURES	
STA Fund	Proposed FY 11-12	Operations & Administration	Proposed FY 11-12
MembersContribution/Gas Tax (Reserve Accounts)	108,000	Operations Management	1,495,955
Members Contribution/Gas Tax	248,480	STA Board of Directors/Administration	46,700
Transportation Dev. Act (TDA) Art. 4/8	327,381	Expenditure Plan	-
TDA Art. 3	91,500	Contributions to STA Reserve Account	108,000
State Transit Assistance Fund (STAF)	477,307	Subtotal	\$ 1,650,655
Surface Transportation Program (STP)	619,000		
State Transportation Improvement Program (STIP)	34,505	Transit and Rideshare Services/SNCI	
STIP Planning, Programming and Monitoring (PPM)	422,098	Transit/SNCI Management/Administration	435,500
CMA Block Grant	190,000	Employer Van Pool Outreach	10,000
Regional Measure (RM) 2 - North Connector - Design	33,181	SNCI General Marketing	40,000
RM 2 - I-80 Interchange Project	38,688	Commuter Challenge	16,000
RM 2 - I-80 East Bound (EB) Truck Scales Relocation	28,509	Bike to Work Campaign	20,000
Transportation for Clean Air (TFCA)	251,143	Bike Links	5,000
TFCA Regional Grant	61,226	Incentives	15,000
Yolo/Solano Air Quality Management District (YSAQMD)	14,400	Emergency Ride Home (ERH) Program	5,000
Congestion Mitigation Air Quality (CMAQ)	362,000	Solano Express	50,000
Eastern Solano Congestion Mitigation Air Quality (ECMAQ)	348,660	Transit Management Administration	258,974
Regional Rideshare Program (RRP)	240,000	Lifeline Program	16,000
Abandoned Vehicle Abatement (AVA) Program/DMV	10,000	Paratransit Coordinating Council (PCC)	45,000
Local Funds - Cities/County	98,600	Subtotal	\$ 916,474
Sponsors	18,000		
Subtotal	\$ 4,022,678		
TFCA Program		Project Development	
Transportation for Clean Air (TFCA)	258,771	Project Management/Administration	143,706
Subtotal	\$ 258,771	Safe Route to School Program	740,590
Abandoned Vehicle Abatement Program		Program Manager Application	-
Department of Motor Vehicle (DMV)	320,000	Public Private Partnership (P30 @ Transit Facility Study)	-
Subtotal	\$ 320,000	Jepson Parkway	1,000,000
Jepson Parkway Project		Jameson Canyon Project	700,000
State Transportation Improvement Program (STIP)	1,000,000	I-80/I-680/SR 12 Interchange PA/ED	5,540,490
Federal Earmark	-	North Connector-East	14,972,177
County of Solano	-	I-80 East Bound (EB) Truck Scales Relocation	13,349,793
Subtotal	\$ 1,000,000	I-80/HOV Lanes	-
I-80 East Bound (EB) Truck Scales Relocation		I-80 HOT Lanes Conversion	250,000
RM 2 Funds	13,349,793	I-80/I-505 HOT Lanes	300,000
Subtotal	\$ 13,349,793	I-80 HOV Lanes/Vallejo Fairgrounds	922,000
Jameson Canyon Project		SR 12 Bridge Realignment Study	-
STIP/TCRP	700,000	DMV Abandoned Vehicle Abatement (AVA) Program	320,000
Subtotal	\$ 700,000	Subtotal	\$ 38,238,756
I-80 High Occupancy Vehicle (HOV) Lanes		Strategic Planning	
PA/ED Design RM-2	0	Planning Management/Administration	287,253
Subtotal	\$ -	Events	10,000
North Connector East (Chadbourne Rd/Right of Way)		Model Development/Maintenance	24,000
Preliminary Engineering/Right of Way - RM-2 Funds	14,972,177	Solano County TLC Program	160,000
County of Solano	-	Jepson Parkway TLC Plan Update	90,000
City of Fairfield	-	SR 12 MIS/Corridor Study	-
Subtotal	\$ 14,972,177	SR 29 MIS/Corridor Study	-
I-80/I-680/SR 12 Interchange EIR/EIS		Comprehensive Transportation Plan (CTP) Follow Up	-
RM 2 Funds	5,540,490	Safe Route to Transit	-
Subtotal	\$ 5,540,490	Climate Change Strategy	-
I-80 High Occupancy Toll (HOT) Lanes Conversion		TFCA Programs	258,771
RM 2 Funds	250,000	Subtotal	\$ 830,024
Subtotal	\$ 250,000		
I-80/I-505 High Occupancy Toll (HOT) Lanes		TOTAL, ALL REVENUE	\$ 41,635,909
RM 2 Funds	300,000	TOTAL, ALL EXPENDITURES	\$ 41,635,909
Subtotal	\$ 300,000		
SR 12 Bridge Realignment			
Federal Earmark	-		
City of Rio Vista	-		
Subtotal	\$ -		
I-80 HOV/Vallejo Fairgrounds			
Federal Earmark	720,000		
Local Match Funds-STA	0		
Local Match Funds-Solano County/City of Vallejo	202,000		
Subtotal	\$ 922,000		