

Solano Transit

Long Range Transit Sustainability

STA BOARD WORKSHOP

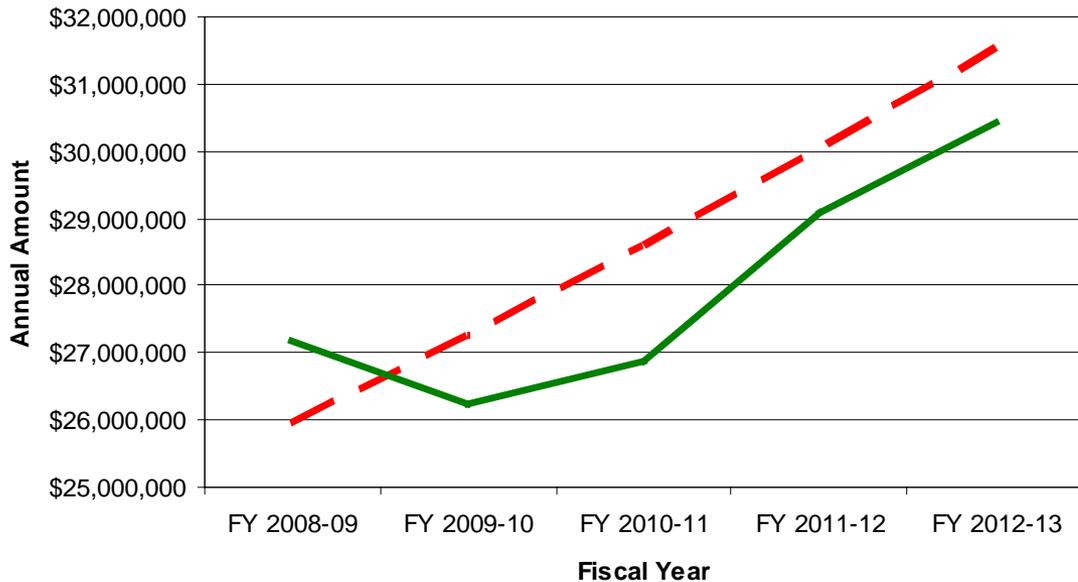
JUNE 27, 2011

Solano Transit

Forecast of Costs & Revenues

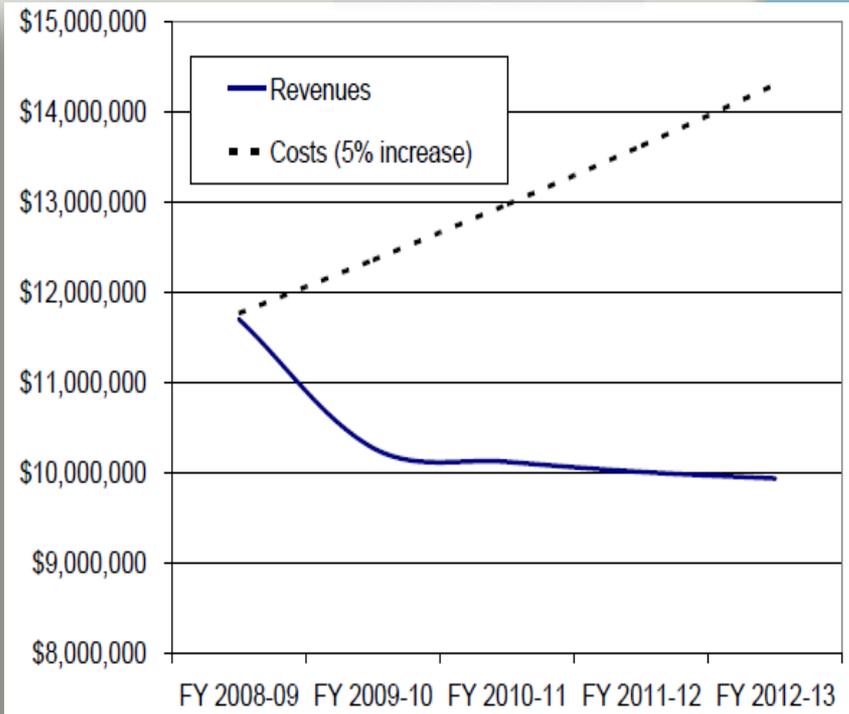
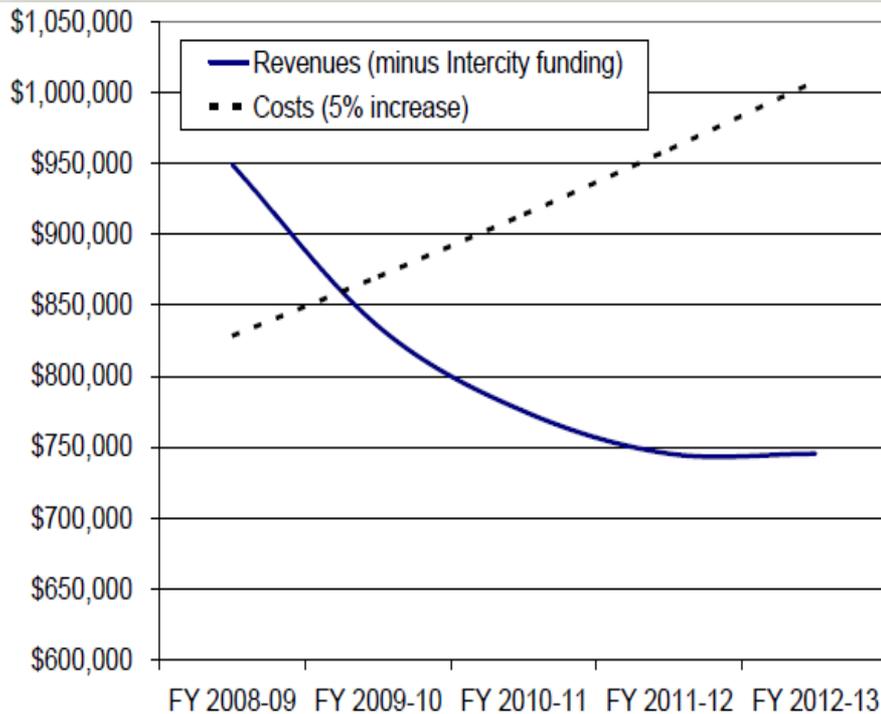
- Detailed review of potential financial projections in January 2009
- Overall, transit operator funding will fall short
- Trends vary by operator

Forecast of Costs and Revenues

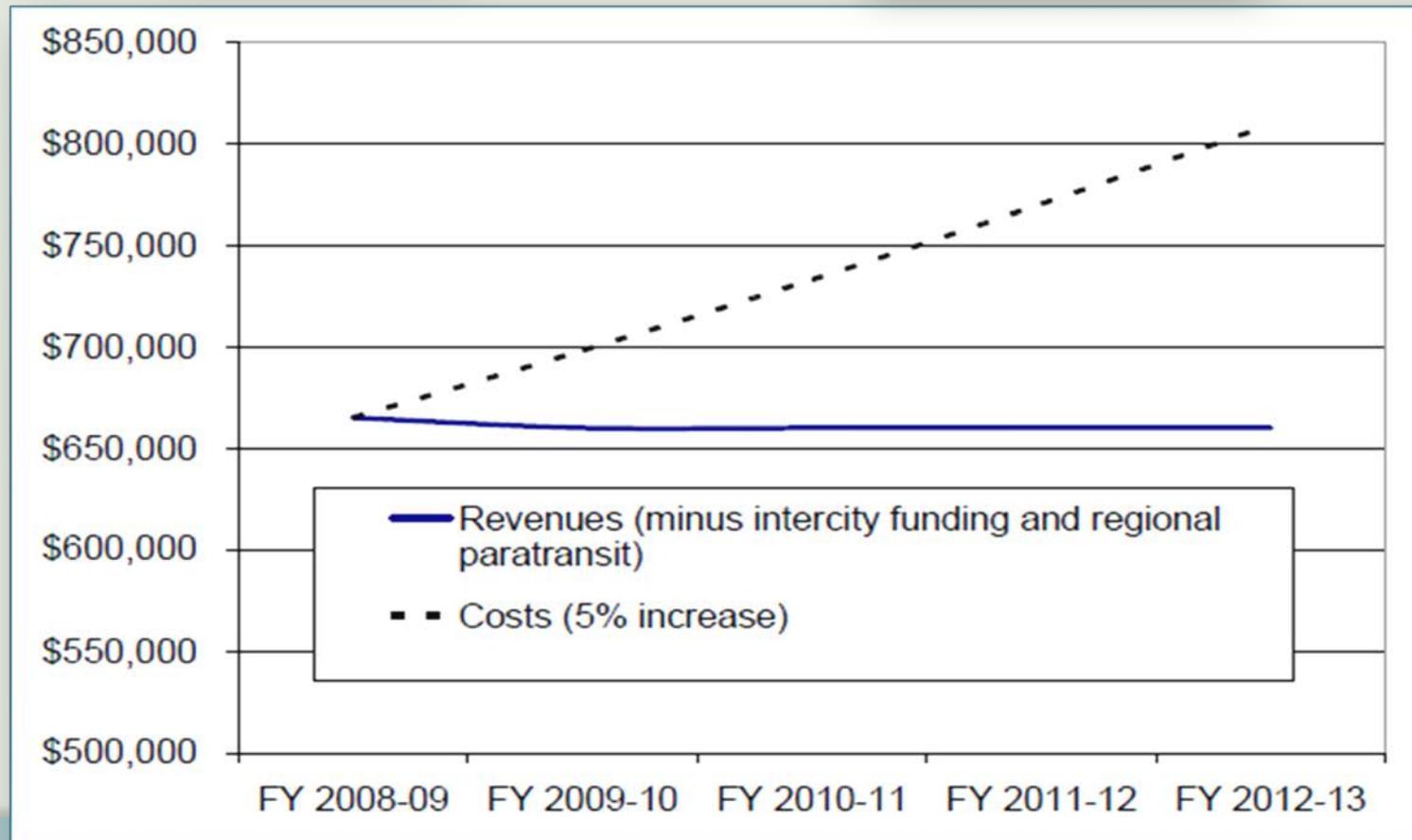
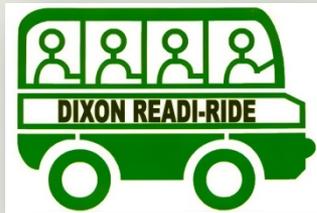


Year 2012/2013 Outlook	Anticipated Shortfall/ Surplus
Benicia	-26%
Dixon	-18%
Fairfield/ Suisun City	1%
Rio Vista	7%
Vacaville	200%
Vallejo	-31%

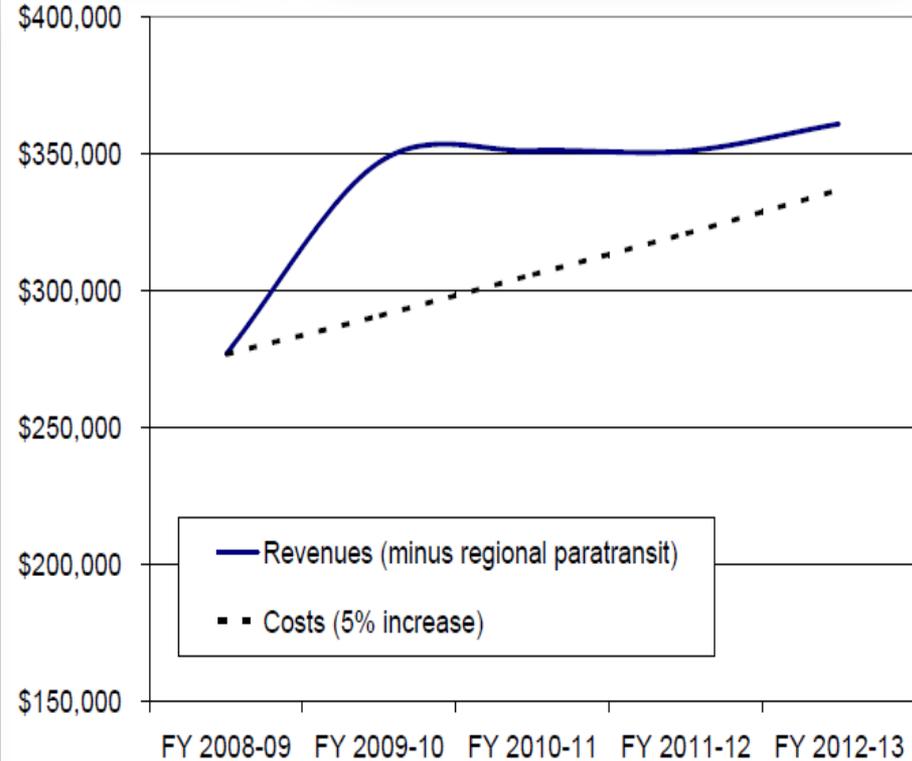
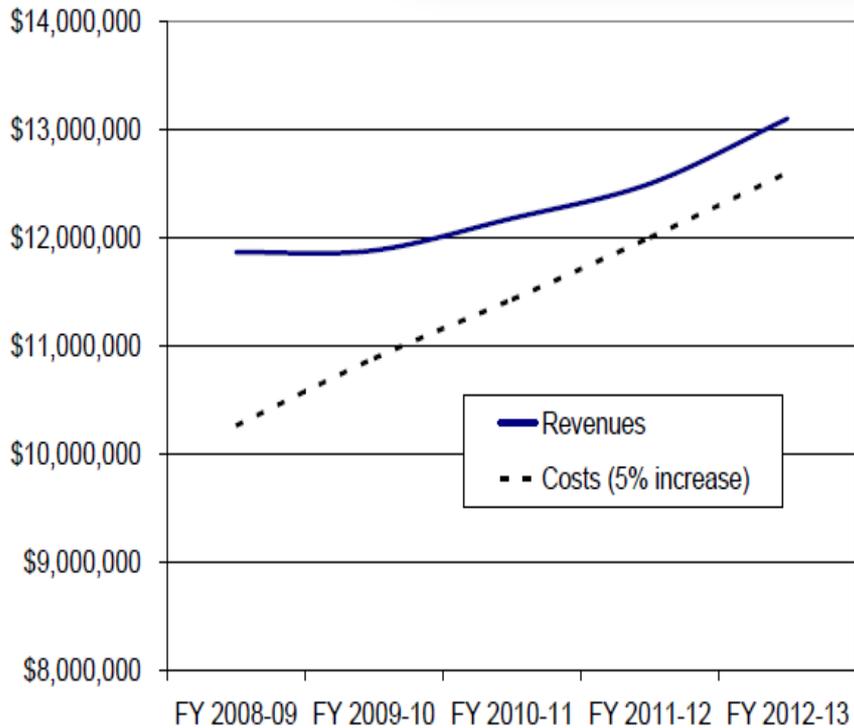
5 Year Operating Revenues and Cost Forecast



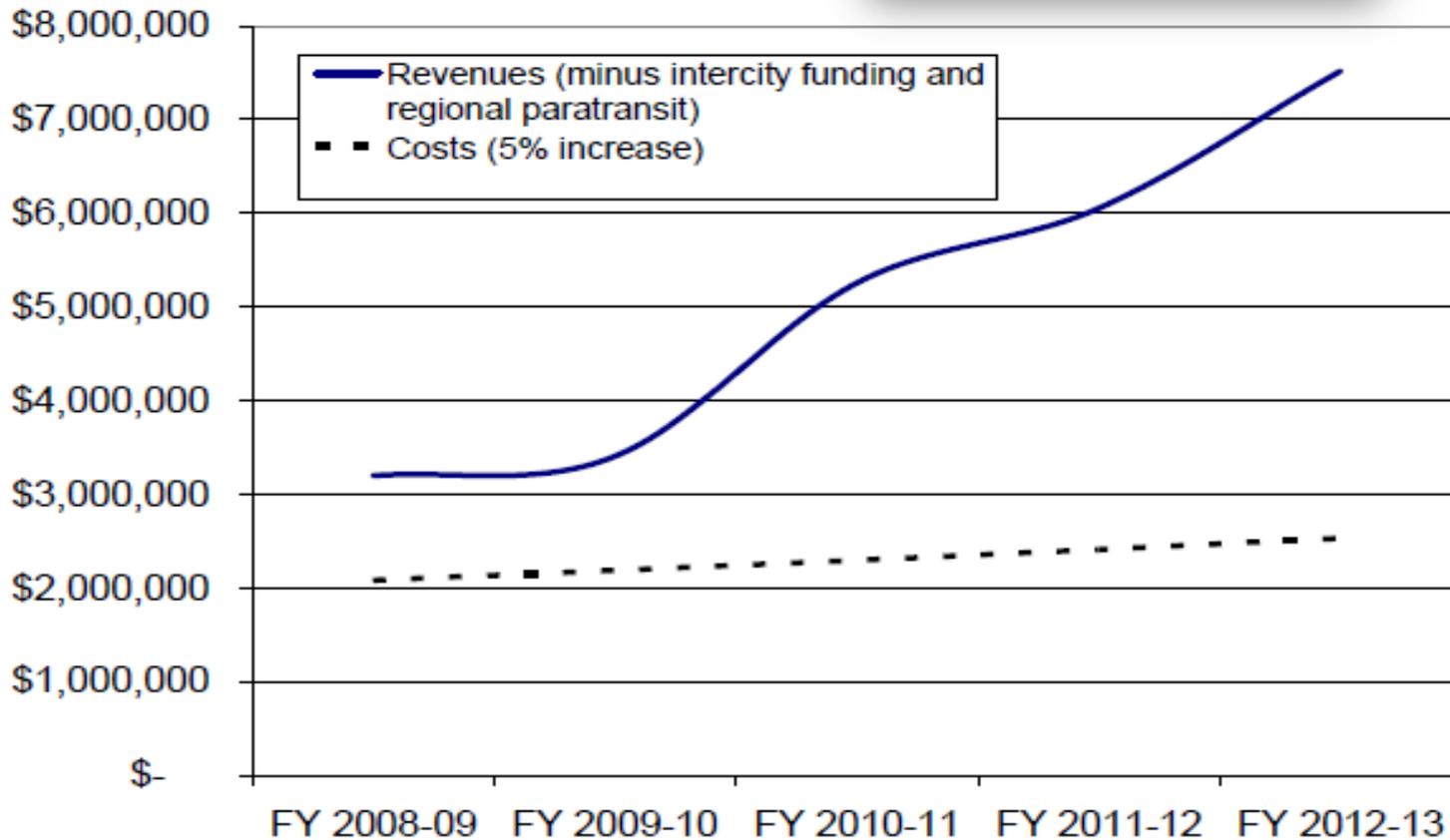
5 Year Operating Revenues and Cost Forecast



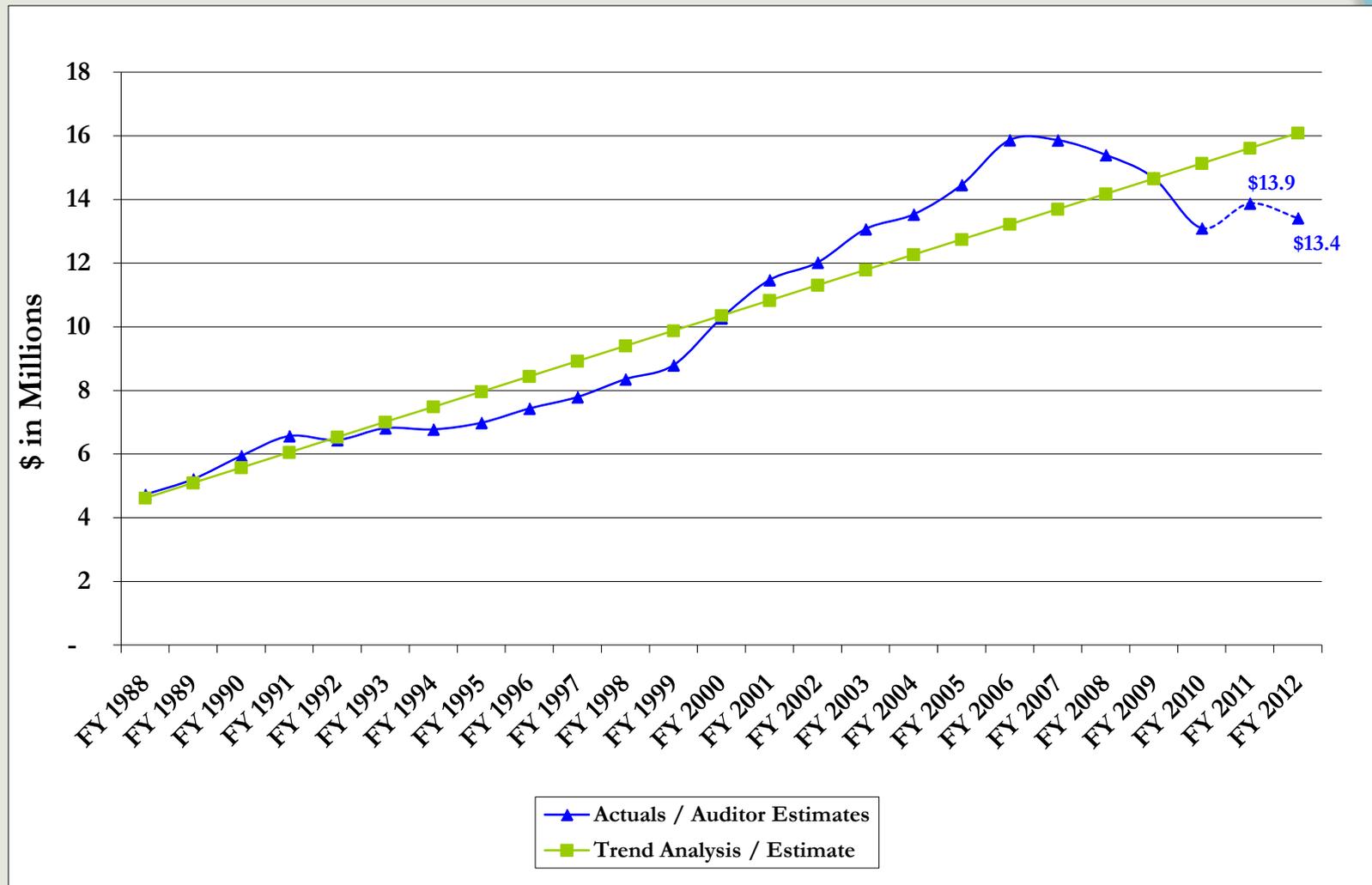
5 Year Operating Revenues and Cost Forecast



5 Year Operating Revenues and Cost Forecast



Historical Trend of Solano's TDA Revenue Generation



Other Revenues

- ◎ State Transit Assistance Funds (STAF) – Volatile
- ◎ RM2 (bridge toll) – Not escalating
- ◎ Federal Transit Administration (FTA) – Changing parameters
- ◎ Other – Competitive, short-term, limited uses
- ◎ Passenger Fares

Efforts to Date

- ⦿ Service Modifications
- ⦿ Fare Increases
- ⦿ Intercity Funding Agreement
- ⦿ Individual Operators' SRTPs
- ⦿ Updated Seniors and People with Disabilities Transportation Plan
- ⦿ Upcoming Long-Range Transit Corridor Study

Workshop Discussion:

1. What transit services should be prioritized?
2. How should the need of local and intercity transit services be balanced?
3. What should the balance be between operations (service) and capital (vehicle, new/expanded facilities) be?
4. Should the STA update and analyze the long term financial projections for Solano transit operators from a countywide perspective, operating and capital?