



# FY 2014-15 PROPOSED BUDGET

ATTACHMENT B

July 10, 2013

REVENUES		EXPENDITURES	
STA Fund	Proposed FY 14-15	Operations & Administration	Proposed FY 14-15
Members Contribution/Gas Tax (Reserve Account)	38,000	Operations Management	1,522,479
Members Contribution/Gas Tax	256,656	STA Board of Directors/Administration	50,000
Transportation Dev. Act (TDA) Art. 4/8	340,175	Expenditure Plan	100,000
TDA - Other	33,763	Contributions to STA Reserve Account	38,000
State Transit Assistance Fund (STAF)	1,545,656	<b>Subtotal</b>	<b>\$ 1,710,479</b>
One Bay Area Grant (OBAG)/STP	816,282	<b>Transit and Rideshare Services/SNCI/SR2S</b>	
OBAG - SNCI/SR2S	791,819	SNCI/SR2S Management/Administration	454,964
STIP Planning, Programming and Monitoring (PPM)	217,557	Employer Van Pool Outreach	14,000
MTC Grant	20,000	SNCI General Marketing	41,500
Federal Funds	43,854	Commuter Challenge	34,000
Regional Measure (RM) 2 - North Connector - Design	3,677	Bike to Work Campaign	20,000
RM 2 - I-80 Express Lanes	49,234	Bike Links	15,000
RM 2 - I-80 HOV Lanes/SOHIP	28,408	Emergency Ride Home (ERH) Program	5,000
RM 2 - I-80 Interchange Project	42,174	Rideshare Services - Napa	20,000
RM 2 - I-80 East Bound (EB) Truck Scales Relocation	6,130	Safe Route to School Program (SR2S)	673,273
Transportation for Clean Air (TFCA)	219,247	Transit Management Administration	135,000
TFCA - NCTPA	20,000	Solano Express Marketing	150,000
Yolo/Solano Air Quality Management District (YSAQMD)	-	Lifeline Program	17,000
Congestion Mitigation Air Quality (CMAQ)	160,553	Paratransit Coordinating Council (PCC)	50,000
Regional Rideshare Program (RRP)	240,000	Transit Corridor Study/SRTP Coordination Implementation	142,762
Abandoned Vehicle Abatement (AVA) Program/DMV	10,000	Solano Senior & People with Disabilities Plan Implementation/Committee	30,000
Local Funds - Cities/County	98,600	Mobility Management Plan/Program	334,851
Partners	18,000	Transit Consolidation/SolTrans Implementation	80,000
<b>Subtotal</b>	<b>\$ 4,999,785</b>	Ridership Survey	225,000
<b>TFCA Program</b>		ADA in Person Eligibility Program	<b>139,343</b>
Transportation for Clean Air (TFCA)	234,769	<b>Subtotal</b>	<b>\$ 2,581,693</b>
<b>Subtotal</b>	<b>\$ 234,769</b>	<b>Project Development</b>	
<b>Abandoned Vehicle Abatement Program</b>		Project Management/Administration	94,019
Department of Motor Vehicle (DMV)	320,000	Local Streets & Roads Annual Report	12,250
<b>Subtotal</b>	<b>\$ 320,000</b>	Regional Impact Fee (Feasibility Study/AB 1600)	30,000
<b>Dixon B Street Undercrossing</b>		Management Assistant for Projects in Solano (MAPS)	12,000
STIP	1,924,000	Public Private Partnership (P3) Feasibility Study-Phase 2	50,000
OBAG-City of Dixon	1,250,000	Jepson Parkway TLC Plan Update	-
<b>Subtotal</b>	<b>\$ 3,174,000</b>	Jepson Parkway	1,187,338
<b>Jepson Parkway Project</b>		SR 12/Jameson Canyon Project	100,000
State Transportation Improvement Program (STIP)	887,338	I-80/I-680/SR 12 Interchange Project	7,000,000
County of Solano	300,000	North Connector-East Project	103,059
<b>Subtotal</b>	<b>\$ 1,187,338</b>	I-80/HOV Lanes Project/SOHIP	100,000
<b>I-80 East Bound (EB) Truck Scales Relocation Project</b>		I-80 East Bound (EB) Truck Scales Relocation Project	168,564
RM 2 Funds	168,564	I-80 Express Lanes Project	3,107,017
<b>Subtotal</b>	<b>\$ 168,564</b>	Redwood Parkway Drive Improvement Project	-
<b>SR 12/Jameson Canyon Project</b>		Dixon B Street Undercrossing	3,174,000
STIP/TCRP	100,000	DMV Abandoned Vehicle Abatement (AVA) Program	320,000
<b>Subtotal</b>	<b>\$ 100,000</b>	<b>Subtotal</b>	<b>\$ 15,458,247</b>
<b>I-80 High Occupancy Vehicle (HOV) Lanes Project/SOHIP</b>		<b>Strategic Planning</b>	
PA/ED Design RM-2	100,000	Planning Management/Administration	214,662
<b>Subtotal</b>	<b>\$ 100,000</b>	Events	12,000
<b>North Connector East Project</b>		Model Development/Maintenance	24,000
Right of Way - RM-2 Funds	103,059	Solano County PDA Program	112,000
County of Solano	-	Comprehensive Transportation Plan (CTP) Follow Up	70,682
<b>Subtotal</b>	<b>\$ 103,059</b>	Climate Change Plan	-
<b>I-80/I-680/SR 12 Interchange Project</b>		Water Transportation Plan	46,000
RM 2 Funds	7,000,000	Priority Conservation Area (PCA)	30,000
<b>Subtotal</b>	<b>\$ 7,000,000</b>	TFCA Programs	234,769
<b>I-80 Express Lanes Project</b>		<b>Subtotal</b>	<b>\$ 744,113</b>
RM 2 Funds	3,107,017		
<b>Subtotal</b>	<b>\$ 3,107,017</b>		
<b>SR 12 Bridge Realignment/Economic Analysis Study</b>			
Federal Earmark	-		
Members Contribution/Gas Tax	-		
<b>Subtotal</b>	<b>\$ -</b>		
<b>Redwood Parkway Drive/Fairgrounds Improvement Project</b>			
STIP Planning, Programming and Monitoring (PPM)	-		
<b>Subtotal</b>	<b>\$ -</b>		



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July 10, 2013

TOTAL, ALL REVENUE	\$ 20,494,532	TOTAL, ALL EXPENDITURES	\$ 20,494,532
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