



**FY 2016-17
PROPOSED BUDGET
July 8, 2015**

ATTACHMENT B

REVENUES		EXPENDITURES	
<i>STA Fund</i>	Proposed FY 16-17	<i>Operations & Administration</i>	Proposed FY 16-17
MembersContribution/Gas Tax (Reserve Account)	100,000	Operations Management	1,697,058
Members Contribution/Gas Tax	248,813	STA Board of Directors/Administration	44,000
Transportation Dev. Act (TDA) Art. 4/8	508,000	Expenditure Plan	50,000
TDA - Other	605,985	Contributions to STA Reserve Account	100,000
State Transit Assistance Fund (STAF)	1,694,303	Subtotal	1,891,058
One Bay Area Grant (OBAG)/STP	876,465	Transit and Rideshare Services/SNCI/SR2S	
OBAG - SNCI/SR2S	369,539	SNCI/SR2S Management/Administration	483,607
STIP Planning, Programming and Monitoring (PPM)	191,865	Employer Van Pool Outreach	23,700
New Freedom	150,000	SNCI General Marketing	53,050
Regional Measure (RM) 2 - I-80 Express Lanes	50,358	Commuter Challenge	31,880
RM 2 - I-80 Interchange Project	59,980	Bike to Work Campaign	20,000
RM 2 - I-80 East Bound (EB) Truck Scales Relocation	4,123	Bike Links Maps	15,000
Transportation for Clean Air (TFCA)	341,647	Emergency Ride Home (ERH) Program	7,500
TFCA - NCTPA	48,750	Rideshare Services - Napa	48,750
Yolo/Solano Air Quality Management District (YSAQMD)	68,755	Suisun/Fairfield Amtrak Operation/Maintenance	50,000
Congestion Mitigation Air Quality (CMAQ)	198,000	Safe Route to School (SR2S) Program	416,204
CMAQ - Transit	14,281	Transit Management Administration	168,116
Regional Rideshare Program (RRP)	240,000	Solano Express Marketing	150,000
California Energy Commission (CEC)	100,000	Lifeline Program	15,000
Abandoned Vehicle Abatement (AVA) Program/DMV	10,000	Paratransit Coordinating Council (PCC)	35,000
Local Funds - Cities/County	298,600	Solano Senior & People with Disabilities Plan Implementation/Committee	30,000
Taxi Scrip Farebox Revenue	82,500	ADA in Person Eligibility Program	380,000
Partners	18,000	CTSA/Mobility Management Plan/Program	250,703
Subtotal	6,279,964	Countywide Travel Training/Ambassador Program	276,624
TFCFA Program		One Stop Transportation Call Center Program	172,630
Transportation for Clean Air (TFCA)	311,354	Transit Coordination/Implementation (Rio Vista/Clipper/Vine)	161,659
Subtotal	311,354	Solano Intercity Taxi Scrip/Paratransit Program	698,485
Abandoned Vehicle Abatement Program		Subtotal	3,487,908
Department of Motor Vehicle (DMV)	320,000	Project Development	
Subtotal	320,000	Project Management/Administration	130,519
Jepson Parkway Project		Local Streets & Roads Annual Report	11,946
Loan Repayment	153,344	Local Project Delivery (Rio Vista/SR 12/Church Rd)	200,000
County of Solano	151,291	Solano Projects Online Tracker (SPOT)	20,114
Subtotal	\$304,635	SR 12/Jameson Canyon Road Project	20,000
I-80/I-680/SR 12 Interchange Project		Jepson Parkway Project	304,635
RM 2 Funds	4,940,020	I-80/I-680/SR 12 Interchange Project	4,940,020
Subtotal	\$4,940,020	North Connector Project	50,000
North Connector Project		I-80 East Bound (EB) Truck Scales Relocation Project	50,000
RM 2 Funds	50,000	I-80 Express Lanes Project	974,644
Subtotal	\$50,000	Redwood Parkway Drive/Fairgrounds Improvement Project	10,000
I-80 East Bound (EB) Truck Scales Relocation Project		Regional Impact Fee Implementation Program	609,044
RM 2 Funds	50,000	DMV Abandoned Vehicle Abatement (AVA) Program	320,000
Subtotal	\$50,000	Subtotal	7,640,922
I-80 Express Lanes Project		Strategic Planning	
RM-2 Funds	974,644	Planning Management/Administration	140,932
Subtotal	\$974,644	Events	11,000
SR 12/Jameson Canyon Road Project		Model Development/Maintenance	39,695
State Transportation Improvement Program (STIP)	20,000	Solano County PDA Program	99,184
Subtotal	\$20,000	Comprehensive Transportation Plan (CTP) Follow Up - Adaptation	147,608
Redwood Parkway Drive/Fairgrounds Improvement Project		Emergency Response Plan	
STIP Planning, Programming and Monitoring (PPM)	10,000	Electric Vehicle (EV) Readiness	100,000
Subtotal	\$10,000	TFCFA Programs	311,354
Regional Transportation Impact Fee (RTIF) Implementation Program		Subtotal	\$849,773
RTIF Fee	609,044	TOTAL, ALL EXPENDITURES	
Subtotal	609,044	13,869,661	
TOTAL, ALL REVENUE		TOTAL, ALL EXPENDITURES	
13,869,661		13,869,661	