

Exhibit A

Agency/Committee	Budget										
	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	FY 2024/25	FY 2025/26
Contra Costa Transportation Authority (Total Budget)	\$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	\$210,622,039	\$203,172,894
Contra Costa Transportation Authority (CMA Budget)	\$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	\$7,393,028	\$7,021,543
Southwest Area Transportation Committee (SWAT)	\$34,250	\$32,500	\$24,375	\$30,875	\$33,700	\$33,700	\$42,330	\$33,700	\$48,735	\$48,735	\$48,735 ^A
TRANSPAC (Central County)	\$204,222	\$204,222	\$449,956	\$473,733	\$503,556	\$406,500	\$343,500	\$345,500	\$375,000	\$407,500	\$425,500
TRANSPLAN (East County)	\$35,945	\$34,546	\$23,000	\$31,000	\$28,285	\$54,043	\$34,822	\$6,840	\$29,094	\$16,075	\$24,431
Tri-Valley Transportation Council (TVTC)	\$117,603	\$98,233	\$55,500	\$161,000	\$166,000	\$256,440	\$159,010	\$60,200	\$76,200	\$80,700	\$85,700
West Contra Costa Transportation Advisory Committee (WCCTAC)	\$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	\$13,032,446	\$10,805,101
Grand Total ^B	\$256,804,758	\$215,014,725	\$189,063,431	\$250,798,301	\$246,364,781	\$210,636,790	\$183,416,551	\$187,461,421	\$226,576,145	\$224,207,495	\$214,562,361

Agency/Committee	County Contribution										
	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	FY 2024/25	FY 2025/26
Contra Costa Transportation Authority (CMA Budget)	\$101,715	\$188,652	\$193,431	\$182,532	\$196,249	\$96,573	\$144,576	\$217,298	\$139,823	\$294,901 ^C	\$699,510
Southwest Area Transportation Committee (SWAT)	\$5,708	\$5,417	\$4,063	\$5,146	\$5,617	\$5,617	\$7,055	\$5,617	\$8,123	\$8,123	\$8,123 ^A
TRANSPAC (Central County)	\$31,867	\$31,867	\$35,196	\$34,503	\$34,539	\$32,245	\$37,822	\$42,884	\$46,588	\$48,341	\$53,034
TRANSPLAN (East County)	\$7,189	\$6,909	\$2,495	\$6,200	\$5,263	\$10,809	\$2,310	\$1,368	\$5,819	\$3,215	\$4,886
Tri-Valley Transportation Council (TVTC) ^F	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
West Contra Costa Transportation Advisory Committee (WCCTAC)	\$36,675	\$39,675	\$42,772	\$47,049	\$48,930	\$48,930	\$49,644	\$51,889	\$54,494	\$55,911	\$57,420
Grand Total	\$183,154	\$272,520	\$277,956	\$275,430	\$290,598	\$194,174	\$241,407	\$319,056	\$254,847	\$410,491	\$822,973

^A FY 2025/26 SWAT budget and County contribution are estimates and subject to change. Jursidictions are charged actual costs, which are identified at the end of the fiscal year.

^B 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.

^C 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.

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- ^D SWAT member agencies were not billed in FY 2014/15.
- ^E TRANSPLAN had a sufficient carryover balance from FY 2013/14 to cover the FY 2014/15 budget.
- ^F No County contributions. TVTC budget is covered by a 1% administration set-aside in the sub-regional fee program.