

STATE TRANSIT ASSISTANCE SEPTEMBER BUDGET VS. PROPOSED REVISION TOTALS

FY 2008-09 STA REVENUE-BASED	Original Budget (\$306M)	Revised Budget Proposal (\$76.1M)	
Apportionment Jurisdictions	Final Total	Final Total	Total Change
Alameda CMA - Corresponding to ACE	154,415	38,402	(116,013)
Benicia	15,415	3,833	(11,581)
Caltrain	3,744,164	931,147	(2,813,018)
CCCTA	486,340	120,949	(365,391)
Dixon	4,091	1,017	(3,074)
ECCTA	215,166	53,510	(161,656)
Fairfield	81,559	20,283	(61,276)
GGBHTD	2,990,724	743,772	(2,246,952)
Healdsburg	960	239	(721)
LAVTA	172,902	42,999	(129,902)
NCPTA	36,265	9,019	(27,246)
SamTrans	4,321,378	1,074,696	(3,246,683)
Santa Rosa	118,212	29,399	(88,814)
Sonoma County Transit	132,843	33,037	(99,806)
Union City	37,499	9,326	(28,173)
Vallejo	554,968	138,016	(416,951)
VTA	12,176,932	3,028,315	(9,148,617)
VTA - Corresponding to ACE	216,181	53,763	(162,419)
WestCAT	234,429	58,301	(176,128)
Petaluma	-	-	-
Rio Vista	-	-	-
<b>SUBTOTAL</b>	<b>25,694,443</b>	<b>6,390,023</b>	<b>(19,304,420)</b>
AC Transit	7,201,729	1,791,018	(5,410,711)
BART	19,671,346	4,892,122	(14,779,223)
SFMTA	28,595,345	7,111,457	(21,483,888)
<b>SUBTOTAL</b>	<b>55,468,419</b>	<b>13,794,597</b>	<b>(41,673,822)</b>
<b>REVENUE BASED GRAND TOTAL</b>	<b>81,162,862</b>	<b>20,184,620</b>	<b>(60,978,242)</b>

STATE TRANSIT ASSISTANCE SEPTEMBER BUDGET VS. PROPOSED REVISION TOTALS

FY 2008-09 STA POPULATION-BASED	Original Budget (\$306M)	Revised Budget Proposal (\$76.1M)	
Apportionment Jurisdictions	Total Revenue	Total Revenue	Change
<b>Northern Counties/Small Operators</b>			
Marin	927,079	264,027	(663,052)
Napa	492,433	140,242	(352,191)
Solano <sup>7</sup>	1,538,564	438,175	(1,100,389)
Sonoma	1,738,139	495,012	(1,243,126)
CCCTA	1,784,191	508,128	(1,276,063)
ECCTA	1,032,287	293,990	(738,297)
LAVTA	710,888	202,457	(508,431)
Union City	261,865	74,578	(187,287)
WestCAT	249,831	71,151	(178,681)
<b>SUBTOTAL</b>	<b>8,735,278</b>	<b>2,487,760</b>	<b>(6,247,518)</b>
<b>Regional Paratransit</b>			
Alameda	1,117,722	318,321	(799,401)
Contra Costa	577,613	164,501	(413,112)
Marin	129,044	36,751	(92,293)
Napa	84,271	24,000	(60,271)
San Francisco	882,471	251,323	(631,148)
San Mateo	488,627	139,158	(349,469)
Santa Clara	1,012,382	288,321	(724,061)
Solano	240,393	68,463	(171,930)
Sonoma	267,273	76,118	(191,155)
<b>SUBTOTAL</b>	<b>4,799,796</b>	<b>1,366,956</b>	<b>(3,432,840)</b>
<b>Lifeline</b>			
Alameda	2,463,957	701,721	(1,762,235)
Contra Costa	1,124,068	320,128	(803,939)
Marin	242,799	69,148	(173,651)
Napa	152,873	43,537	(109,336)
San Francisco	1,357,874	386,715	(971,159)
San Mateo	638,471	181,833	(456,638)
Santa Clara	1,951,382	555,743	(1,395,639)
Solano	494,590	140,856	(353,733)
Sonoma	566,530	161,345	(405,185)
<b>SUBTOTAL</b>	<b>8,992,542</b>	<b>2,561,027</b>	<b>(6,431,515)</b>
<b>BART to Warm Springs</b>	-	-	-
<b>eBART</b>	-	-	-
<b>SamTrans</b>	-	-	-
<b>MTC Regional Coordination Program</b>	<b>8,272,406</b>	<b>2,355,936</b>	<b>(5,916,470)</b>
<b>POPULATION BASED GRAND TOTAL*</b>	<b>30,800,022</b>	<b>8,771,679</b>	<b>(22,028,344)</b>

\* Includes \$1,480,000 in Resolution 3814 Augmentation Funding