



CONTRA COSTA  
transportation  
authority

BUS TRANSIT COORDINATING COMMITTEE  
May 13, 2008  
County Connection Conf. Rm.

### AGENDA

1. Welcome and Introductions
2. 2008-09 Measure C Bus Transit Allocations (*attachment*)
3. Measure J Allocation Policy Development – Performance Measures
4. 2<sup>nd</sup> Cycle LIFELINE Program
5. Measure J Express Bus
6. Other Business
7. Next Meeting – Web Meeting?

**Resolution 08-04-G**  
**FY 2008-09 Measure C Bus Transit Improvement Program Allocation**  
**Exhibit 1**

Fund Allocations By Operator, & Carryover		ACTUAL MEASURE C THROUGH FY 2006-07	Estimated FY 2007-08	Measure C ALLOCATION
				Estimated FY 2008-09 9-months
				\$
<b>Sales Tax Revenue</b>		972,871,270	<b>73,850,000</b>	<b>\$ 55,387,500</b>
<b>Bus Transit Funds</b>	4.9% * Annual Sales Tax Revenue	47,670,692	3,618,650	2,713,988
<b>From Prior Year:</b>	<i>Cumulative</i> Unallocated Balance		(52,086)	(178,775)
<b>Measure J Reserve 3%</b>				
<b>Program Management (Measure C)</b>			(12,709)	\$ (15,450)
<b>Net Available:</b>		<b>47,670,692</b>	<b>3,553,855</b>	<b>2,519,763</b>
<b>Hold Until End of Year Actuals 5%</b>				<b>(125,988)</b>
<b>ALLOCATION TOTAL</b>				<b>\$ 2,393,775</b>
<b>Operator</b>	<b>Service</b>			
<b>AC Transit</b>	Routes 70, 71		1,231,052	\$ 789,486
	Route 376		163,308	\$ 104,731
	School Bus/Youth Pass; I-80 Express		94,952	\$ 60,894
<b>AC Transit, Total</b>			<b>1,489,312</b>	<b>955,111</b>
<b>County Connection</b>	Routes 930, 109, 116, & 118		1,233,205	\$ 790,867
	ACE Shuttle Service (920)		60,213	\$ 38,615
	ACE Shuttle, Supplemental Funds		81,432	\$ 52,223
	Match for LIFT Grant, R 114		23,240	\$ 14,904
	Martinez - Walnut Creek Express		-	\$ -
	Dougherty Valley Demo Project		67,036	\$ 42,991
	Monument Corridor Community Shuttle		37,100	\$ 23,793
<b>County Connection, Total (1)</b>			<b>1,502,225</b>	<b>963,393</b>
<b>Tri-Delta Transit</b>	Joint Funding of Route 930, CCCTA		50,038	\$ 32,090
	Extend Route 200		107,986	\$ 69,252
	Express Bus, Route 300		94,952	\$ 60,894
	Express Bus, Dublin BART		50,038	\$ 32,090
<b>Tri-Delta, Total</b>			<b>303,014</b>	<b>194,326</b>
<b>WESTCAT</b>	Route 30Z to Martinez		228,825	\$ 146,748
	Route C3		209,254	\$ 134,197
<b>WestCAT, Total</b>			<b>438,079</b>	<b>280,945</b>
<b>Total Committed:</b>		<b>47,722,778</b>	<b>3,732,630</b>	<b>2,393,775</b>
<b>Additional Program/Legal Costs</b>				
<b>Actual and Projected Expenditures:</b>		<b>(47,722,778)</b>	<b>(3,732,630)</b>	<b>(2,409,225)</b>
<b>Carryover/Reserve Balance:</b>		<b>(52,086)</b>	<b>(178,775)</b>	<b>125,988</b>