

Final 2012 STIP Fund Estimate County Targets

9/1/2011

Metropolitan Transportation Commission

All numbers in thousands

Table 1: County Share Targets

	a	b	a+b=c	d	e	c+d+e=f	g	f+g
	FY 2015-16 New Distrib.	FY 2016-17 New Distrib.	2012 STIP New Distrib.	2010 STIP Carryover Balance	Lapses*	2012 STIP Net Capacity	ARRA Backfill (Caldecott)	2012 STIP CMA Program Capacity
Alameda	8,910	20,348	29,258	5,414	700	35,372	(2,000)	33,372
Contra Costa	6,079	13,881	19,960	43,493	13,475	76,928	(29,000)	47,928
Marin	1,661	3,792	5,453	(35,192)	100	(29,639)		0
Napa	1,093	2,497	3,590	445	667	4,702		4,702
San Francisco	4,504	10,283	14,787	(1,673)	0	13,114		13,114
San Mateo	4,649	10,617	15,266	6,524	887	22,677		22,677
Santa Clara	10,560	24,115	34,675	(42,409)	0	(7,734)		0
Solano	2,749	6,277	9,026	345	721	10,092		10,092
Sonoma	3,424	7,819	11,243	(21,696)	985	(9,468)		0
Bay Area Totals	43,629	99,629	143,258	(44,749)	17,535	116,044	(31,000)	131,885

Note: New County Share Total is the sum of unprogrammed balances, lapses, and new capacity for FY 2015-16 and FY 2016-17. Counties with negatives have a "\$0" new share.

* Prior year lapsed funds returned to county share.

Table 2: Transportation Enhancement Targets

	New TE Share	MTC 50% Share	CMA 50% Discretion	FY 2015-16 New Distrib.	FY 2016-17 New Distrib.
Alameda	4,358	2,179	2,179	2,196	2,162
Contra Costa	2,973	1,487	1,486	1,498	1,475
Marin	813	406	407	410	403
Napa	534	267	267	269	265
San Francisco	2,202	1,101	1,101	1,110	1,092
San Mateo	2,274	1,137	1,137	1,146	1,128
Santa Clara	5,164	2,582	2,582	2,602	2,562
Solano	1,345	673	672	678	667
Sonoma	1,675	837	838	844	831
Bay Area Totals	21,338	10,669	10,669	10,753	10,585

Note: New TE funds are split 50-50 between the Counties and MTC. TE Targets are a subset of Table 1.

Table 3: Planning, Programming, and Monitoring Amounts
FY 12-13 through FY 15-16 and FY 16-17

	PPM Limit FY13 - FY16	Currently Programmed	MTC Share FY 16 PPM	CMA Share FY 16 PPM	PPM Limit FY 17	MTC Share FY 17 PPM	CMA Share FY 17 PPM
Alameda	2,793	2,347	126	320	1,017	131	886
Contra Costa	1,825	1,521	82	222	694	85	609
Marin	528	445	23	60	190	24	166
Napa	330	112	14	204	125	15	110
San Francisco	1,426	1,201	64	161	514	67	447
San Mateo	1,479	1,247	67	165	531	69	462
Santa Clara	3,277	2,502	147	628	1,206	153	1,053
Solano	857	720	39	98	314	40	274
Sonoma	1,049	877	47	125	391	48	343
Bay Area Totals	13,564	10,972	609	1,983	4,982	632	4,350

J:\PROJECT\Funding\RTIP\12 RTIP\Final 2012 STIP FE Targets 2011-09-01.xls]Sheet1