

Exhibit A

**SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION
OPERATING BUDGET BY PROGRAM - STP EXCHANGE PROGRAM
FY 2006-2007 BUDGET**

1	STP EXCHANGE PROGRAM: 722000		FY05-06 BALANCES 7/1/2006	FY06-07 ADOPTED 6/06	FY06-07 PROPOSED 9/06	DIFFERENCE	NOTE
2	WORK ELEMENT #101						
3							
4							
5	REVENUES:						
6	State STP Exchange Funds			65,000		65,000	- FY06/07 funds to be budgeted once received from Caltrans.
7	Interest			7,720,000		7,720,000	- Projected interest
8	STP Exchange Funds Budgeted - Carryover		4,684,000	3,036,000		4,684,000	- Carryover from FY05-06. Includes \$2,627,088 received from CT Spring 2006
9	TOTAL REVENUES		4,684,000	3,036,000	7,785,000	4,749,000	
10							
11	EXPENDITURES:						
12	City of Scotts Valley						
13	Hacienda Bike Lanes & Sidewalks		200,000	100,000	300,000	200,000	- \$200K carryover from FY05/06, \$100K approved 6/1/06
14	Mt. Hermon Rd Rehab (La Madrona - Glen Canyon)		240,000	-	240,000	240,000	- Carryover from FY05/06
15	Scotts Valley Dr Rehab (Glenwood - Vine Hill)		250,000	-	250,000	250,000	- Carryover from FY05/06
16	Scotts Valley/Glenwood Dr. Intersection		415,000	-	415,000	415,000	- Carryover from FY05/06
17	<i>City of Scotts Valley Subtotal</i>		1,105,000	100,000	1,205,000	1,105,000	
18							
19	City of Watsonville						
20	Struve Slough Bridge Project		700,000	700,000	700,000		- Approved 6/1/06
21	Green Valley Slope Stabilization		10,000	-	10,000	10,000	- Carryover from FY05/06
22	Walker St Improvements		475,000	-	475,000	475,000	- Carryover from FY05/06
23	Green Valley Rehab (Main to Harkins Slough Rd)		700,000	-	700,000	700,000	- Carryover from FY05/06
24	Harkins Slough Road Improvement		466,000	-	466,000	466,000	- Carryover from FY05/06
25	Rampart Rd Slope Stabilization		190,000	-	190,000	190,000	- Carryover from FY05/06
26	<i>City of Watsonville Subtotal</i>		1,841,000	700,000	2,541,000	1,841,000	
27							
28	County of Santa Cruz						
29	State Park Drive Improvement		437,000	-	437,000	437,000	- Carryover from FY05/06
30	Green Valley Road Rehab		310,000	-	310,000	310,000	- Carryover from FY05/06
31	Calabasas Road Bike/Pedestrian		600,000	-	600,000	600,000	- Carryover from FY05/06
32	Mt Hermon at Graham Hill Road Intersection		251,000	-	251,000	251,000	- Carryover from FY05/06
33	<i>County of Santa Cruz Subtotal</i>		1,598,000	-	1,598,000	1,598,000	
34							
35	City of Santa Cruz						
36	High and Highland Road Rehab		611,000	611,000	611,000		- Approved 6/1/06
37	East Cliff Dr/Murray St Reh		395,000	395,000	395,000		- Approved 6/1/06
38	Soquel Ave Bike Lanes and Left-Turn Pockets		300,000	300,000	300,000		- Approved 6/1/06
39	<i>City of Santa Cruz Subtotal</i>		1,306,000	1,306,000	1,306,000	-	
40							
41	City of Capitola						
42	41st Avenue Road Rehab		140,000	290,000	290,000	150,000	- Approved 6/1/06
43	Bay Avenue Sidewalks and Bike Lanes		140,000	-	140,000	140,000	- Carryover from FY05/06
44	<i>City of Capitola Subtotal</i>		280,000	290,000	430,000	140,000	
45							
46	SCCRTC						
47	Highway 1 Widening/HOV Lanes Project PA/ED		440,000	440,000	440,000		- Approved 6/1/06
48	Highway 1 Soquel/Morrissey Auxiliary Lane Project PA/ED		200,000	200,000	200,000		- Approved 6/1/06
49	<i>SCCRTC Subtotal</i>		640,000	640,000	640,000	-	
50	Unappropriated Revenues:						
51					65,000	65,000	
52	TOTAL EXPENDITURES		4,684,000	3,036,000	7,785,000	4,749,000	

Note: Projects from FY05/06 with \$0 balance to carryover are not shown.

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