



WEST CONTRA COSTA
TRANSPORTATION
COMMISSION

Draft FY2027 Work Program, Budget & Dues

For Circulation to Member Agencies

May 22, 2026 | WCCTC Board Meeting
John Nemeth, Executive Director

FY2026 Highlights & Accomplishments

Governance

Completed and filed an update to the agency's Joint Powers Agreement.

APA Award

The Richmond Parkway Transportation Plan received the APA Northern California Section's Transportation Planning Award of Excellence.

Programming & Funding

STMP Cycle 3: \$6M+ in project funding recommendations. Measure J 28b: \$720,000 distributed to member agencies for small-scale local projects.

Grant Partnerships

Partnered with the City of Richmond on a Caltrans grant application for the Richmond Greenway Gap Closure. Partnering with CCTA on an ATP grant for ~70 safety improvements on San Pablo Avenue.

STMP Nexus Study

Launched the legally required Nexus Study Update, completing early tasks and developing interim fee reduction rates for transit priority areas.

TDM & Active Transportation

Launched the Take 10 ferry incentive, re-established the bike rack program, and achieved the highest Bike to Wherever Day participation since before the pandemic with 1,055 cyclists.

FY2027 Proposed Work Program

Key priorities for the coming year — full Work Program included as Attachment A.

STMP Nexus Study Update

TOP PRIORITY

Complete the legally required update. Engage Board and TAC on project list and fee structure. Oversee resulting Call for Projects.

Measure J TEP & Connect Bay Area Act

POLICY

Participate in TEP development for potential Measure J renewal. Monitor Connect Bay Area Act. Ensure West County priorities are well-represented.

San Pablo Avenue & Richmond Parkway

PLANNING

Advance Phase 3 of SPA Multimodal Corridor Study. Pursue RPTP implementation through Bridge Forward initiatives.

TDM & Commuter Benefits

PROGRAMS

Continue Guaranteed Ride Home, Try Transit, Take 10, and Secure Your Cycle programs.

Website Refresh & HR Manual Review

ONE-TIME

Update website for ADA accessibility. Review Personnel Policies Manual and conduct compensation benchmarking.

How WCCTC Is Funded



Member Dues
Funds core operations — staff, overhead, planning

\$617,060 (57%)

Measure J Prog. 17
TDM program delivery (commute alternatives)

\$205,335 (19%)

TFCA / Air District
TDM program delivery (Air District grant)

\$140,557 (13%)

STMP Admin Fee
STMP program administration (4% of revenues)

\$90,000 (8%)

Measure J 20b/21b
Senior & student program administration

\$33,000 (3%)

Total operational funding: \$1,085,952

Current Year Budget Analysis — FY2026

Operations

REVENUES

\$650,060

On budget

EXPENDITURES

~\$635,700

\$11,600 under budget

Contingency: \$0

vs. \$15,000 budgeted — projected unused

Training & Mileage: \$8,250

↑ Above \$2,800 budget (ed. benefit)

Year-end surplus: ~\$14,300

vs. \$2,700 projected at adoption

TDM

REVENUES

~\$481,000

Slightly under budget

EXPENDITURES

~\$474,000

Tracking well — on track to break even

Note:

Scaled back operations following TFCA funding reduction

STMP

REVENUES

~\$391,000

Well below \$1.276M budget

EXPENDITURES

~\$1.1M disbursed

Hercules Hub, Del Norte TOD, SPA Bridge

Nexus Study:

\$71K spent of \$325K — completion is FY27 priority

FY2027 Proposed Budget — Operations

Structurally balanced: Revenues \$669,012 | Expenditures \$668,709 | Nominal surplus ~\$300

REVENUES

Member Dues (proposed +3.0%) Primary revenue source	\$636,012
Measure J Program Admin 20b & 21b administration	\$33,000
TOTAL REVENUES	\$669,012

EXPENDITURES

Salaries & Benefits ↑ 4.9% — 3.0% COLA + CalPERS UAL increase	\$543,084
Professional Services ↑ 3.5%	\$82,125
Office & Supplies ↓ 6.5%	\$30,500
Training & Mileage Roughly flat	\$3,000
Contingency Reduced from \$15K (last year's went unused)	\$10,000
TOTAL EXPENDITURES	\$668,709

One-Time Investments from Operating Surplus

Fund balance: \$220,659 | Reserve requirement: \$140,000 | Available above reserve: \$81,162

After these investments: \$49,362 remains above reserve | Both are one-time — no ongoing obligations created

Website Refresh & ADA Accessibility Compliance

\$22,000

One-time refresh to meet ADA accessibility standards for public agencies.

Personnel Policies Manual Review and Compensation Benchmarking

\$9,800

Outside review to update policies and benchmark compensation against comparable agencies.

FY2027 Proposed Dues

Staff proposes a 3.0% increase, indexed to Bay Area CPI for December 2025. As the table shows, CPI varies by measurement month — dues have generally tracked within the range of inflation.

	FY23	FY24	FY25	FY26	FY27
Prior Dec CPI for Bay Area	4.2%	4.9%	2.6%	2.4%	3.0%
Prior Feb CPI for Bay Area	5.2%	5.3%	2.4%	2.7%	2.5%
Prior April CPI for Bay Area	5.0%	4.2%	3.8%	1.3%	3.8%
Dues Increase	4.5%	5.0%	2.6%	2.7%	3.0%*

**proposed*

FY2027 Total Proposed Dues: \$636,012 (3.0% increase from \$617,060)

Richmond: \$177,428 (27.2% share) | All others: \$59,143 | WestCAT: \$44,583 (discounted)

Full per-agency detail in Attachment C.

Requested Action

Authorize release of the Draft FY2027 Work Program, Budget, and Dues to member agencies for review.

Final documents will return to the Board for adoption at the June 26, 2026 meeting.