

FY 2008-09 OVERALL WORK PROGRAM DIRECT SERVICES PROJECT REVENUE ESTIMATES

#4	TOTAL BUDGET	FHWA PL	FTA 5303	FTA 5304	Planning/ Programming/ Monitoring	STIP	CMAQ	RSTP	Sen. Boxer Earmark	Regional Blueprint Planning	IN-KIND MATCH FROM OTHERS	Current Year Local Revenue	OTHER FUNDING
ACCT NO ELEMENT													
09-001 Government Relations, Public Affairs, & Administration	1,566,600	675,000	150,000	0	0	0	0	0	0	0	0	741,600	0
01 Interagency Relations	260,351	175,000	50,000									35,351	
02 Program Management	432,600											432,600	
03 Multi-Agency Planning & Coordination	376,045	250,000	25,000									101,045	
04 Legislative Analysis	91,900											91,900	
05 Education, Outreach, & Marketing	405,704	250,000	75,000									80,704	
09-002 Long Range Transportation Planning:	2,191,517	624,000	131,442	309,856	0	0	100,000	0	100,000	422,000	35,000	349,219	120,000
01 Model Development	864,298	150,000	85,442					100,000		382,000		146,856	
02 Pedestrian and Bicycle Planning	214,405					100,000				40,000		59,405	15,000 EDCTC Contribution
03 Regional Forecasting	284,332	250,000	30,000									4,332	
04 Highway Planning	322,037	125,000									35,000	57,037	105,000 Caltrans partner plan grant (FHWA SP&R)
05 Human Services Transit Coordination	54,352	30,000	10,000									14,352	
06 Goods Movement / Freight Planning	60,603	44,000										16,603	
07 Long Range Transit Plan	300,883			265,590								35,293	
08 NEPA/CEQA Linkages	32,439	25,000										7,439	
09 Transit Emergency and Safety Planning Coordination	58,168		6,000	44,266								7,902	
09-003 Short Range Transportation Planning & Studies:	523,045	30,000	12,000	200,000	0	0	0	28,131	0	80,000	0	104,410	68,504
01 Cal Traction Preservation & Purchase Study Plan	31,776							28,131				3,645	
02 Intelligent Transportation Systems Planning	2,031												2,031 FHWA Earmark \$1,015; CVRSafe \$1,016
03 Complete Streets	148,516	30,000								80,000		38,516	
04 Sacramento Regional Transit District Transit Planning	15,702		12,000									3,702	
05 Downtown Sacramento Transit Circulation & Facilities Plan	250,000			200,000								50,000	
06 Agricultural Worker Transportation Program	75,020											8,547	66,473 Caltrans grant thru Public Transp. Acct.
09-004 Continuing Transportation Implementation	6,227,817	351,276	179,558	12,750	469,555	0	3,451,000	202,000	240,000	0	0	555,257	766,421
01 Regional Air Quality Planning	103,349	88,000										15,349	
02 Federal and State Programming	488,021		15,000		196,000			202,000				75,021	
03 Regional Transportation Monitoring	239,432	163,533	40,000									35,899	
04 Metropolitan Transportation Plan Implementation	449,708	84,743	64,558		273,555							26,852	
05 Passenger Rail Improvements	35,417	15,000	10,000									10,417	
06 Universal Transit Fare Card Implementation	4,057,920						3,451,000						606,920 Yuba-Sutter Transit contribution - \$69,920 PTMISEA - \$537,000
07 Paratransit, Inc. Monitoring & Evaluation	140,809											140,809	4-Party Agreement
08 Transit Technical Assistance and Programming	102,442		50,000	12,750								21,000	18,692 JARC/New Freedom Admin Fee
09 Climate Change / Greenhouse Gas Reduction	610,719							240,000				370,719	
09-005 Land Use and Housing Planning	4,048,020	620,449	110,000	0	100,000	0	0	0	1,486,965	188,000	134,241	1,095,050	313,315
01 Sacramento Region Blueprint Implementation	585,495	350,000	50,000							100,000		85,495	
02 Regional Land Use Monitoring	428,436	122,833	25,000									280,603	
03 McClellan ALUCP	65,330											43,390	21,940 Sacramento County Airport System
04 Yuba County ALUCP	300,000											8,625	291,375 Yuba County
05 Airport Land Use Commission	28,692											28,692	
06 Community Design Program	85,247											85,247	
07 Interagency Monitoring Database & Mapping System	0											0	
08 Flood Coordination Strategy	9,273											9,273	
09 Rural-Urban Connections Strategy	1,874,341	147,616	35,000		100,000			950,000		88,000		553,725	
10 Civic Engagement Grants	671,206							536,965			134,241		
09-006 Public Services	7,232,661	0	0	0	0	0	6,001,408	0	0	0	595,000	107,617	528,636
01 Rideshare	1,906,352						1,771,408				75,000	14,944	45,000 HOV Fines
02 511/STARNET Operations	410,490												410,490 CVRSafe
03 511 Automated Transit Trip Planning	225,912					200,000						25,912	
04 Multilingual Transit & Comm. Enhancement-SACOG 511	81,180											8,034	73,146 Caltrans Environmental Justice grant
05 SECAT Program	4,526,727					4,000,000				520,000		6,727	
06 Regional Transit Mobility Training	82,000					30,000						52,000	
09-007 Member & Agency Services	7,242,791	95,446	57,150	0	164,660	0	1,260,000	3,286,185	0	0	8,438	846,415	1,524,497
01 Project Delivery	368,660	4,000			164,660			200,000					
02 Regional Information Center	378,359	91,446	57,150									229,763	

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ACCT NO ELEMENT													
03 Transportation Development Act Administration	524,751											524,751	
04 Sacramento County Transit Assistance	57,066												57,066 County of Sacramento
05 Support for Geographic Information Systems Collaborative	31,297											31,297	
06 Multi-agency Project Study Reports	300,000							265,000				35,000	
07 Aerial Imagery Collection	310,500												310,500 Regional Partners
08 511/ STARNET Capital Improvements	4,727,445						1,260,000	2,587,000					880,445 FHWA Earmark - \$159,373 CVRS - \$270,899; Caltrans \$115,000
09 Outreach & Analysis of Regional Transit Dependent Needs	173,000											25,604	147,396 Caltrans EJ Grant (State Hwy Acct)
10 Yuba-Sutter Transi Transit Assistance	65,000												65,000 Yuba-Sutter Transit
11 Emergency Preparedness, Business Continuity & Travel Option	42,191										8,438		33,753 Caltrans grant - FHWA Partnership Plan.
13 Elk Grove-Rancho Cordova-El Dorado County Connector	264,522							234,185					30,337 JPA Matching Contributions
09-008 Pass-Through to Other Agencies	578,802	0	0	444,847	0	0	0	0	0	0	72,898	0	61,057
01 Bikeway and Transit Network Study (UCDavis)	76,321										15,264		61,057 Caltrans CBTP grant
02 Unitrans ITS Needs Analysis/Project Development	75,000			66,398							8,602		
03 YCTD Leadership American Public Transit Association	13,000			11,509							1,491		
04 Unitrans Transit Signal Priority Implementation Study	50,000			44,265							5,735		
05 SRTD Professional Development Program	43,074			38,133							4,941		
06 YCTD Service Implementation Training	40,000			35,412							4,588		
07 SRTD Transit Master Plan Implementation	281,407			249,130							32,277		
09-009 Miscellaneous Other Funding	8,913,592	0	0	0	0	0	0	0	0	0	0	0	8,913,592
01 Unitrans CNG Fueling Facility Study	20,000												20,000 FTA/Unitrans
02 Unitrans Master Plan for Memorial Union Terminal	30,000												30,000 FTA/Unitrans
03 Untrans Parking Lot Study for Downtown Davis	200,000												200,000 FTA/Unitrans
04 SRTD Downtown-Natomas-Airport Rail Project	8,663,592												8,663,592 FTA/Sac Regional Transit District
TOTAL REVENUE	38,524,845	2,396,171	640,150	967,453	734,215	0	10,812,408	3,516,316	1,826,965	690,000	845,577	3,799,568	12,296,022