

FY 2009-10 OVERALL WORK PROGRAM DIRECT SERVICES PROJECT EXPENDITURE ESTIMATES

ACCT NO ELEMENT	TOTAL BUDGET	75.48%								
		Salaries & Benefits	Indirect Services	Consultants	Printing	Meetings	Pass-Through	Supplies/Data	Equipment/Software	Marketing/Advertising
10-001 Government Relations, Public Affairs, & Administration	1,283,834	700,270	528,564	0	50,000	5,000	0	0	0	0
01 Interagency Relations	263,978	150,432	113,546							
02 Program Management	390,090	222,299	167,791							
03 Multi-Agency Planning & Coordination	302,680	172,487	130,193							
04 Legislative Analysis	96,481	54,981	41,500							
05 Education, Outreach, & Marketing	230,605	100,071	75,534		50,000	5,000				
10-002 Long Range Transportation Planning:	1,721,418	759,015	572,903	379,500	0	0	0	0	10,000	0
01 Model Development	463,491	194,034	146,457	123,000						
02 Pedestrian and Bicycle Planning	124,234	65,098	49,136					10,000		
03 Regional Forecasting	342,762	195,328	147,434							
04 Highway Planning	222,400	114,771	86,629	21,000						
05 Human Services Transit Coordination	83,818	47,765	36,053							
06 Goods Movement / Freight Planning	30,498	17,380	13,118							
07 Long-Range Transit Plan	125,038	71,255	53,783							
08 Sacramento Emergency Transit Response Plan	14,402	8,208	6,194							
09 Statewide Develop of Transportation-Land Use Planning Tools	314,775	45,176	34,099	235,500						
10-003 Short Range Transportation Planning & Studies:	2,739,287	429,195	323,956	1,077,511	0	10,000	0	40,000	818,625	40,000
01 Caltraction	22,591	9,654	7,287	5,650						
02 Complete Streets	111,084	63,303	47,781							
03 Sacramento Regional Transit District Transit Planning	45,182	25,748	19,434							
04 Downtown Sacramento Transit Circulation & Facilities Plan	112,956	22,279	16,816	73,861						
05 Agricultural Worker Transportation Program	2,133,625	163,551	123,449	938,000	10,000		40,000	818,625	40,000	
06 Safe Routes to School	180,000	68,384	51,616	60,000						
07 Paratransit	133,849	76,276	57,573							
10-004 Continuing Transportation Implementation	5,787,853	1,125,151	849,264	360,000	0	0	0	0	3,453,438	0
01 Regional Air Quality Planning	207,753	118,391	89,362							
02 Federal and State Programming	734,535	395,792	298,743	40,000						
03 Regional Transportation Monitoring	431,506	234,503	177,003	20,000						
04 Metropolitan Transportation Plan Implementation	221,889	126,447	95,442							
05 Passenger Rail Improvements	30,746	17,521	13,225							
06 Universal Transit Fare Card Implementation	3,988,000	133,669	100,893	300,000				3,453,438		
07 Transit Technical Assistance and Programming	160,517	91,473	69,044							
08 Rural Transportation Planning Coordination	12,907	7,355	5,552							
10-005 Land Use and Housing Planning	3,227,225	1,252,911	945,695	786,156	25,000	100,000	0	0	0	117,463
01 Sacramento Region Blueprint Implementation	416,074	225,709	170,365	20,000						
02 Regional Land Use Monitoring	486,982	266,117	200,865	20,000						
03 Yuba County ALUCP	290,474	13,858	10,460	266,156						
04 Community Design Program	133,819	76,259	57,560							
05 Rural-Urban Connections Strategy	1,532,500	461,613	348,424	480,000	25,000	100,000				117,463
06 SB375 Implementation	318,738	181,638	137,100							
07 Airport Land Use Commission	48,638	27,717	20,921							
10-006 Public Services	9,501,492	285,557	215,537	175,728	15,000	6,500	8,304,020	41,650	0	457,500
01 Rideshare	1,427,355	171,680	129,584	15,000			776,091			335,000
02 511/STARNET Operations	232,454	63,714	48,090		6,500		41,650			72,500
03 511 Automated Transit Trip Planning	225,912	7,964	6,012				161,936			50,000
04 Outreach & Analysis of Regional Transit Dependent Needs	163,773	13,319	10,053	140,401						
05 Multilingual Transit & Comm. Enhancement-SACOG 511	73,111	21,532	16,252	35,327						
06 SECAT Program	7,345,000	0	0				7,345,000			
07 Regional Transit Mobility Training	33,887	7,348	5,546				20,993			
10-007 Member & Agency Services	3,165,319	572,564	432,170	576,918	0	3,000	149,667	0	1,431,000	0
01 Project Delivery	244,048	110,582	83,466	50,000						
02 Regional Information Center	319,495	182,069	137,426							
03 Transportation Development Act Administration	690,621	150,275	113,428	426,918						
04 Multi-agency Project Study Reports	173,494	13,578	10,249				149,667			
05 Emergency Preparedness, Business Continuity & Travel Study	11,966	6,819	5,147							
06 511/STARNET Capital Improvements	1,725,695	109,241	82,454	100,000	3,000				1,431,000	
10-008 Pass-Through to Other Agencies	1,300,145	23,945	18,073	0	0	0	1,258,127	0	0	0
01 YCTD Leadership American Public Transit Association	12,897	2,136	1,612				9,149			
02 Unitrans Transit Signal Priority Implementation Study	3,832	1,068	806				1,958			
03 SRTD Professional Development Program	32,247	1,215	917				30,115			
04 YCTD Service Implementation Training	40,000	1,215	917				37,868			
05 SRTD Transit Master Plan Implementation	211,169	1,215	917				209,037			
06 Phase 3 of State Economic Land Use Model Development	1,000,000	17,096	12,904				970,000			
10-009 Miscellaneous Other Funding	8,913,592	0	0	0	0	0	8,913,592	0	0	0
01 Unitrans CNG Fueling Facility Study	20,000						20,000			
02 Unitrans Master Plan for Memorial Union Terminal	30,000						30,000			
03 Untrans Parking Lot Study for Downtown Davis	200,000						200,000			
04 SRTD Downtown-Natomas-Airport Rail Project	8,663,592						8,663,592			
TOTAL EXPENDITURES	37,640,165	5,148,608	3,886,162	3,355,813	90,000	124,500	18,625,406	81,650	5,713,063	614,963