

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

	TOTAL BUDGET	FHWA PL	FTA 5303	FTA 5304	State Planning & Research	Planning/ Programming/ Monitoring	CMAQ	RSTP	Sen. Boxer Earmark	Regional Blueprint Planning	IN-KIND MATCH FROM OTHERS	Required Minimum Match	Remaining Match Needed	OTHER FUNDING
ACCT NCELEMENT														
10-001 Government Relations, Public Affairs, & Administration	1,283,834	575,640	179,941	0	0	0	0	0	0	0	0	97,893	430,360	0
01 Interagency Relations	263,978	163,000	52,000									27,856	21,122	
02 Program Management	390,090	92,640	32,941									16,270	248,239	
03 Multi-Agency Planning & Coordination	302,680	170,000	50,000									28,503	54,177	
04 Legislative Analysis	96,481	50,000	25,000									9,717	11,764	
05 Education, Outreach, & Marketing	230,605	100,000	20,000									15,547	95,058	
10-002 Long Range Transportation Planning:	1,721,418	452,000	242,000	112,750	251,820	0	100,000	0	0	130,000	20,000	158,022	92,871	161,955
01 Model Development	463,491	200,000	50,000							130,000		64,890	18,601	
02 Pedestrian and Bicycle Planning	124,234					100,000						0	9,234	15,000 EDCTC Contribution
03 Regional Forecasting	342,762	150,000	118,000									34,722	40,040	
04 Highway Planning	222,400	75,000								20,000		30,717	12,683	84,000 Caltrans partner plan grant (FHWA SP&R)
05 Human Services Transit Coordination	83,818		74,000									9,587	231	
06 Goods Movement / Freight Planning	30,498	27,000										3,498		
07 Long-Range Transit Plan	125,038			100,000								12,956	12,082	
08 Sacramento Emergency Transit Response Plan	14,402			12,750								1,652		
09 Statewide Develop of Transportation-Land Use Planning Tools	314,775				251,820									62,955 State PTA Account
10-003 Short Range Transportation Planning & Studies:	2,739,287	36,000	40,000	100,000	0	0	0	20,000	0	50,000	0	37,893	7,920	2,447,474
01 Caltraction	22,591							20,000				2,591		
02 Complete Streets	111,084	36,000							50,000			17,164	7,920	
03 Sacramento Regional Transit District Transit Planning	45,182		40,000									5,182		
04 Downtown Sacramento Transit Circulation & Facilities Plan	112,956			100,000								12,956		
05 Agricultural Worker Transportation Program	2,133,625													Caltrans grant thru Public Transp. Acct - \$100,600
06 Safe Routes to School	180,000											0		2,133,625 Caltrans Mass Trans grant - \$2,033,625
07 Paratransit	133,849											0		180,000 Safe Routes to School Grant
														133,849 4-Party agreement
10-004 Continuing Transportation Implementation	5,787,853	460,000	310,000	9,000	0	612,189	3,451,000	202,000	0	0	0	127,099	60,873	555,692
01 Regional Air Quality Planning	207,753	120,000	50,000									22,025	15,728	
02 Federal and State Programming	734,535	60,000				438,590		202,000				33,945		
03 Regional Transportation Monitoring	431,506	200,000	100,000			92,638						38,868		
04 Metropolitan Transportation Plan Implementation	221,889	55,000	50,000			80,961						13,604	22,324	
05 Passenger Rail Improvements	30,746	15,000	10,000									3,239	2,507	
06 Universal Transit Fare Card Implementation	3,988,000					3,451,000						0		537,000 PTMISEA
07 Transit Technical Assistance and Programming	160,517		100,000	9,000								14,122	18,703	18,692 JARC/New Freedom Admin Fee
08 Rural Transportation Planning Coordination	12,907	10,000										1,296	1,611	
10-005 Land Use and Housing Planning	3,227,225	715,000	190,000	0	0	47,717	0	0	1,000,000	330,000	0	449,752	204,282	290,474
01 Sacramento Region Blueprint Implementation	416,074	200,000	25,000							104,000		55,151	31,923	
02 Regional Land Use Monitoring	486,982	250,000	100,000			47,717						45,346	43,919	
03 Yuba County ALUCP	290,474											0		290,474 Yuba County
04 Community Design Program	133,819	75,000	25,000									12,956	20,863	
05 Rural-Urban Connections Strategy	1,532,500								1,000,000	226,000		306,500		
06 SB375 Implementation	318,738	190,000	40,000									29,799	58,939	
07 Airport Land Use Commision	48,638											0	48,638	
10-006 Public Services	9,501,492	0	0	0	0	7,830,000	0	0	0	0	1,132,355	53,487	0	485,650
01 Rideshare	1,427,355					1,100,000						287,355	0	40,000 HOV fines
02 511/STARNET Operations	232,454											0		232,454 CVSAFE
03 511 Automated Transit Trip Planning	225,912					200,000						25,912		
04 Outreach & Analysis of Regional Transit Dependent Needs	163,773											16,377		147,396 Caltrans EJ Grant (State Hwy Acct)
05 Multilingual Transit & Comm. Enhancement-SACOG 511	73,111											7,311		65,800 Caltrans Environmental Justice grant
06 SECAT Program	7,345,000					6,500,000					845,000	0		
07 Regional Transit Mobility Training	33,887					30,000						3,887		
10-007 Member & Agency Services	3,165,319	308,644	62,123	0	0	149,094	0	1,392,500	0	0	0	50,430	697,510	505,018
01 Project Delivery	244,048	33,644	47,000			149,094						10,448	3,862	
02 Regional Information Center	319,495	240,000	15,123									33,054	31,318	
03 Transportation Development Act Administration	690,621											0	660,871	29,750 SRTD for Audit Reimbursement
04 Multi-agency Project Study Reports	173,494	35,000						132,500				4,535	1,459	
05 Emergency Preparedness, Business Continuity & Travel Study	11,966											2,393		9,573 Caltrans partner plan grant (FHWA SP&R)
06 511/ STARNET Capital Improvements	1,725,695							1,260,000				0		465,695 CVSAFE
10-008 Pass-Through to Other Agencies	1,300,145	0	0	265,721	800,000	0	0	0	0	0	34,424	0	0	200,000
01 YCTD Leadership American Public Transit Association	12,897			11,418								1,479	0	0
02 Unitrans Transit Signal Priority Implementation Study	3,832			3,393								439	0	0
03 SRTD Professional Development Program	32,247			28,549								3,698	0	0
04 YCTD Service Implementation Training	40,000			35,412								4,588	0	0
05 SRTD Transit Master Plan Implementation	211,169			186,949								24,220	0	0
06 Phase 3 of State Economic Land Use Model Development	1,000,000				800,000									200,000 State PTA Account
10-009 Miscellaneous Other Funding	8,913,592	0	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	37,640,165	2,547,284	1,024,064	487,471	1,051,820	809,000	11,381,000	1,614,500	1,000,000	510,000	1,186,779	974,576	1,493,816	13,559,855