

FY 2010-11 TOTAL OVERALL WORK PROGRAM DIRECT SERVICES AND PASS THROUGH PROJECT REVENUE ESTIMATES

FUND ELEMENT	Summary of Revenue vs Expenditures		TOTAL BUDGET - Revenue	TOTAL BUDGET - Expenditures	Difference (if () than expenses exceed revenues)	TOTAL BUDGET - Revenue	FHWA PL	FTA 5303	FTA 5304	State Planning & Research	CMAQ	RSTP	Sen. Boer Earmark	Regional Blueprint Planning	Planning/ Monitoring	IN-KIND MATCH FROM OTHERS	Current Year use of the 6 County TDA local Funds			PTMISEA matching funds	OTHER FUNDING
	Required Match for FY 2010 and TDA Admin costs	Minimum Match for FY 2010															Over Match applied to projects				
11-001 Government Relations, Public Affairs, & Administration	1,407,063	1,407,063	0	1,407,063	0	1,407,063	581,233	145,000	0	225,000	0	0	0	0	0	0	0	94,000	332,589	0	0
01 Inquiries, Relations	247,780	247,780	0	247,780	0	247,780	123,805	29,600	0	0	0	0	0	0	0	0	0	10,800	75,065	0	0
02 Program Management	340,178	340,178	0	340,178	0	340,178	266,666	29,600	0	0	0	0	0	0	0	0	0	29,600	81,509	0	0
03 Multi-Agency Planning & Coordination	290,148	290,148	0	290,148	0	290,148	148,074	29,600	0	0	0	0	0	0	0	0	0	15,063	42,206	0	0
04 Legislative Analysis	174,527	174,527	0	174,527	0	174,527	87,264	29,600	0	0	0	0	0	0	0	0	0	6,926	39,274	0	0
05 Education, Outreach, & Marketing	354,421	354,421	0	354,421	0	354,421	251,660	29,600	0	0	0	0	0	0	0	0	0	0	0	0	0
11-002 Long Range Transportation Planning	1,196,240	1,196,240	0	1,196,240	0	1,196,240	425,877	136,532	16,450	20,460	0	0	0	164,724	0	0	0	74,908	56,181	116,178	124,840
01 Model Development	191,668	191,668	0	191,668	0	191,668	65,660	29,600	0	0	0	0	0	0	0	0	0	13,179	85,280	0	0
02 Pedestrian and Bicycle Planning	96,159	96,159	0	96,159	0	96,159	18,732	0	0	0	0	0	0	0	0	0	0	3,427	15,060	0	0
03 Regional Forecasting	181,531	181,531	0	181,531	0	181,531	150,000	10,308	0	0	0	0	0	0	0	0	0	20,770	0	453	0
04 Highway Planning	188,939	188,939	0	188,939	0	188,939	120,000	29,600	0	0	0	0	0	0	0	0	0	19,305	20,634	0	0
05 Human Services Transit Coordination and Paratransit	90,165	90,165	0	90,165	0	90,165	45,683	29,600	0	0	0	0	0	0	0	0	0	9,508	0	6,484	0
06 Goods Movement, Freight Planning	54,124	54,124	0	54,124	0	54,124	27,662	26,811	0	0	0	0	0	0	0	0	0	6,202	0	49	0
07 Regional Household Travel Survey	21,128	21,128	0	21,128	0	21,128	0	0	0	0	0	0	0	0	0	0	0	2,366	0	329	0
08 Sacramento Emergency Transit Response Plan	18,581	18,581	0	18,581	0	18,581	0	0	0	0	0	0	0	0	0	0	0	2,121	0	0	0
09 Statewide Development of Transportation Land Use Planning Tools	20,460	20,460	0	20,460	0	20,460	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10 Model Development-Fine Grained Networks	125,807	125,807	0	125,807	0	125,807	0	0	0	0	0	0	0	0	0	0	0	0	0	0	667
11 Forecasting Tools for Blueprint	208,178	208,178	0	208,178	0	208,178	0	0	0	0	0	0	0	164,724	0	0	0	0	41,181	2,273	0
11-003 Short Range Transportation Planning & Studies:	676,213	676,213	81	676,132	81	676,213	39,730	30,368	143,346	0	0	0	0	0	0	0	0	21,880	25,599	7,761	5,000
01 Caltrans	7,483	7,483	0	7,483	0	7,483	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,483
02 Complete Streets	33,805	33,805	0	33,805	0	33,805	16,903	12,901	0	0	0	0	0	0	0	0	0	3,873	5,209	38	0
03 Sacramento Regional Transit District Planning	45,653	45,653	0	45,653	0	45,653	22,827	17,377	51,671	0	0	0	0	0	0	0	0	6,925	0	249	0
04 Downtown Sacramento Transit Circulation & Facilities Plan	58,366	58,366	0	58,366	0	58,366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
05 Agricultural Worker Transportation Program	73,184	73,184	0	73,184	0	73,184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06 Safe Routes to School	180,000	180,000	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07 South County Transit LINK SRTP Implementation	25,000	25,000	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
08 Wetland Live Oak Marking Study	79,775	79,775	0	79,775	0	79,775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
09 City of Folsom SRTP	172,047	172,047	0	172,047	0	172,047	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10 Outreach & Analysis of Regional Needs in the Region	8,949,543	9,000,512	(50,969)	8,998,573	(50,969)	8,949,543	332,650	116,385	0	6,550,667	180,000	0	0	0	273,015	0	0	39,966	23,321	75,403	1,439,444
01 Regional Air Quality Planning	74,705	74,705	0	74,705	0	74,705	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
02 Federal and State Programming	550,623	550,623	0	550,623	0	550,623	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
03 Regional Transportation Monitoring	102,159	102,159	0	102,159	0	102,159	61,441	29,000	0	0	0	0	0	0	0	0	0	11,718	23,321	74,287	0
04 Regional Transportation Planning Coordination	14,886	14,886	0	14,886	0	14,886	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
05 Passenger Rail Improvements	40,564	40,564	0	40,564	0	40,564	22,887	17,677	0	0	0	0	0	0	0	0	0	0	0	0	0
06 Connect Card Implementation	7,990,111	7,989,657	454	7,990,111	454	7,990,111	6,530,667	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07 Transit Technical Assistance and Programming	176,795	202,420	(25,625)	176,795	(25,625)	176,795	0	0	0	0	0	0	0	0	0	0	0	18,134	0	0	1,439,444
11-004 Land Use and Housing Planning	1,093,992	1,297,942	(203,950)	1,093,992	(203,950)	1,093,992	444,326	116,000	0	0	0	0	200,000	0	0	0	0	72,597	50,000	140,617	70,466
01 Sacramento Region Blueprint Implementation	99,928	295,719	(195,791)	99,928	(195,791)	99,928	59,528	29,000	0	0	0	0	0	0	0	0	0	0	0	0	0
02 Regional Land Use Monitoring	166,558	166,558	0	166,558	0	166,558	53,479	29,000	0	0	0	0	0	0	0	0	0	10,686	0	13,793	0
03 Regional Housing Needs Planning	140,064	140,064	0	140,064	0	140,064	70,032	29,000	0	0	0	0	0	0	0	0	0	0	0	0	0
04 Community Design Program	30,101	30,101	0	30,101	0	30,101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
05 Rural-Urban Connections Strategy	646,405	654,634	(8,229)	646,405	(8,229)	646,405	261,287	29,000	0	0	0	0	0	0	0	0	0	37,610	50,000	68,508	0
06 Airport Land Use Commission	70,466	70,466	0	70,466	0	70,466	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11-006 Metropolitan Transportation Plan Planning	1,211,239	2,105,263	(893,024)	1,211,239	(893,024)	1,211,239	335,141	0	0	190,000	0	416,000	0	0	0	0	0	60,454	144,617	1,527	0
01 MTP Scenario Development	312,440	707,268	(394,828)	312,440	(394,828)	312,440	276,607	0	0	0	0	0	0	0	0	0	0	35,837	0	0	0
02 MTP Education & Outreach	379,299	388,253	(8,954)	379,299	(8,954)	379,299	38,538	0	0	0	0	0	0	0	0	0	0	24,617	40,617	1,527	0
03 MTP Regional EIR	250,000	554,012	(304,012)	250,000	(304,012)	250,000	0	0	0	190,000	0	0	0	0	0	0	0	0	0	0	0
04 MTP Planning	270,000	455,790	(185,790)	270,000	(185,790)	270,000	0	0	0	0	0	0	0	0	0	0	0	0	54,000	0	0
10-007 Member & Agency Services	13,208,765	13,351,863	(143,098)	13,208,765	(143,098)	13,208,765	448,047	239,634	0	0	0	0	130,485	0	0	0	0	537,026	6,449	0	544,073
01 Project Delivery	250,083	249,673	410	250,083	410	250,083	105,880	0	0	0	0	0	0	0	0	0	0	13,718	0	0	0
02 Regional Information Center	202,659	242,828	(40,169)	202,659	(40,169)	202,659	121,414	58,000	0	0	0	0	0	0	0	0	0	23,245	0	0	0
03 Transportation Development Act Administration	447,314	446,872	442	447,314	442	447,314	0	0	0	0	0	0	0	0	0	0	0	447,314	0	0	0
04 Multi-agency Project Study Reports	32,246	32,828	(582)	32,246	(582)	32,246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
05 Emergency Preparedness, Business Continuity & Travel Study	9,553	9,532	21	9,553	21	9,553	0	0	0	0	0	0	0	0	0	0	0	0	1,911	0	0
511 STARNET Capital Improvements	2,922,087	2,922,249	(162)	2,922,087	(162)	2,922,087	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07 RideShare	1,355,330	1,354,517	813	1,355,330	813	1,355,330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
511 STARNET Operations	161,183	161,183	0	161,183	0	161,183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
511 Automated Transit Trip Planning	50,000	50,000	0	50,000	0	50,000	8,853														