

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

Original		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	1,543,703	675,000	175,000	0	0	0	0	0	0	0	0	693,703	0
01	Interagency Relations	256,179	175,000	50,000									31,179	
02	Program Management	421,768											421,768	
03	Multi-Agency Planning & Coordination	376,321	250,000	50,000									76,321	
04	Legislative Analysis	90,813											90,813	
05	Education, Outreach, & Marketing	398,622	250,000	75,000									73,622	
09-002	Long Range Transportation Planning:	1,751,609	624,000	131,442	265,590	0	0	251,000	0	0	120,000	0	359,577	0
01	Model Development	389,493	150,000	85,442							80,000		74,051	
02	Pedestrian and Bicycle Planning	328,730						251,000					77,730	
03	Regional Forecasting	349,058	250,000	30,000									69,058	
04	Highway Planning	190,974	125,000										65,974	
05	Human Services Transit Coordination	53,178	30,000	10,000									13,178	
06	Goods Movement / Freight Planning	100,721	44,000								40,000		16,721	
07	Long Range Transit Plan	300,000			265,590								34,410	
08	NEPA/CEQA Linkages	31,127	25,000										6,127	
09	Transit Emergency and Safety Planning Coordination	8,328		6,000									2,328	
09-003	Short Range Transportation Planning & Studies:	569,036	30,000	12,000	200,000	0	26,558	0	0	0	80,000	9,000	74,272	137,206
01	Cal Traction Preservation & Purchase Study Plan	29,961					26,558						3,403	
02	Intelligent Transportation Systems Planning	67,206											67,206	FHWA Earmark \$33,603 CVRSafe \$33,603
03	Complete Streets	151,491	30,000								80,000		41,491	
04	Sacramento Regional Transit District Transit Planning	15,397		12,000									3,397	
05	Downtown Sacramento Transit Circulation & Facilities Plan	225,912			200,000								25,912	
06	Agricultural Worker Transportation Program	79,069										9,000	69	70,000 Caltrans grant
09-004	Continuing Transportation Implementation	5,981,234	351,276	179,558	0	469,555	510,591	3,197,408	202,000	600,000	0	0	313,082	157,764
01	Regional Air Quality Planning	100,523	88,000										12,523	
02	Federal and State Programming	476,972		15,000		196,000			202,000				63,972	
03	Regional Transportation Monitoring	235,479	163,533	40,000									31,946	
04	Metropolitan Transportation Plan Implementation	458,298	84,743	64,558		273,555							35,442	
05	Passenger Rail Improvements	33,307	15,000	10,000									8,307	
06	Universal Transit Fare Card Implementation	3,707,999					510,591	3,197,408						
07	Paratransit, Inc. Monitoring & Evaluation	139,072											139,072	4-Party Agreement
08	Transit Technical Assistance and Programming	87,792		50,000									19,100	JARC/New Freedom Admin Fee
09	Climate Change / Greenhouse Gas Reduction	741,792								600,000			141,792	
09-005	Land Use and Housing Planning	2,182,737	620,449	85,000	0	0	0	0	0	0	160,000	0	1,267,288	50,000
01	Sacramento Region Blueprint Implementation	451,866	350,000	50,000									51,866	
02	Regional Land Use Monitoring	439,308	122,833										316,475	
03	McClellan Comprehensive Land Use Plan Update	64,882											14,882	50,000 Sacramento County Airport System
04	Airport Land Use Commission	28,205											28,205	
05	Community Design Program	83,269											83,269	
06	Interagency Monitoring Database & Mapping System	51,586											51,586	
07	Flood Coordination Strategy	9,097											9,097	
08	Rural-Urban Connections Strategy	1,054,524	147,616	35,000							160,000		711,908	
09-006	Public Services	6,224,077	0	0	0	0	16,996	5,217,000	0	0	0	574,225	41,066	374,790
01	Rideshare	1,114,917						1,000,000				54,225	15,692	45,000 HOV Fines
02	511/STARNET Operations	254,790											254,790	CVRSafe
03	511 Automated Transit Trip Planning	151,996					16,996	135,000						
04	Multilingual Transit & Alternative Modes Public Information	175,957						82,000					18,957	75,000 Caltrans Environmental Justice grant
05	SECAT Program	4,526,417						4,000,000				520,000	6,417	
09-007	Member & Agency Services	4,574,969	95,446	57,150	206,398	164,660	0	630,000	2,028,500	0	0	56,128	819,172	517,515
01	Project Delivery	390,592	4,000			164,660			200,000				21,932	
02	Regional Information Center	371,643	91,446	57,150									223,047	
03	Transportation Development Act Administration	518,710											518,710	
04	Sacramento County Transit Assistance	26,177											26,177	County of Sacramento
05	Support for Geographic Information Systems Collaborative	22,040											22,040	
06	Multi-agency Project Study Reports	298,443							265,000				33,443	
07	Bikeway and Transit Network Study (UCDavis)	175,026			140,000							35,026		
08	Professional Development and Transit Internships (YCTD)	0												
09	511/ STARNET Capital Improvements	2,277,374						630,000	1,293,500				353,874	FHWA Earmark - \$116,397 CVRS - \$237,477
10	Unitrans CNG Fueling Facility Study	52,464											52,464	Other Grants
11	Unitrans Memorial Union Passenger Terminal Master Plan	0												
12	City of Davis Intermodal Parking Facility Master Plan	0												
13	Unitrans ITS Needs Analysis/Project Development	75,000			66,398						8,602			
14	Unitrans - Community Connections - A Business Case	0												
15	Emergency Preparedness, Business Continuity & Travel Opti	62,500										12,500	50,000	Caltrans grant
16	YCTD Leadership American Public Transit Association	0												
17	Elk Grove-Rancho Cordova-El Dorado County Connector	305,000						270,000					35,000	JPA Matching Contributions
TOTAL REVENUE		22,827,365	2,396,171	640,150	671,988	634,215	554,145	9,295,408	2,230,500	600,000	360,000	639,353	3,568,160	1,237,275

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

Original		TOTAL BUDGET	Salaries & Benefits	Indirect Services	Consultants	Printing	Meetings	Pass-Through	Supplies/ Data	Equipment/ Software	Marketing/ Advertising	
ACCT NO	ELEMENT		55.75%									
09-001	Government Relations, Public Affairs, & Administration	1,543,703	874,609	487,594	0	60,000	106,500	0	0	0	15,000	
01	Interagency Relations	256,179	163,839	91,340			1,000					
02	Program Management	421,768	270,477	150,791			500					
03	Multi-Agency Planning & Coordination	376,321	177,413	98,908			100,000					
04	Legislative Analysis	90,813	58,307	32,506								
05	Education, Outreach, & Marketing	398,622	204,573	114,049		60,000	5,000				15,000	
09-002	Long Range Transportation Planning:	1,751,609	757,149	422,111	563,449	4,700	4,200	0	0	0	0	
01	Model Development	389,493	185,870	103,623	100,000							
02	Pedestrian and Bicycle Planning	328,730	74,799	41,700	209,831	1,200	1,200					
03	Regional Forecasting	349,058	224,114	124,944								
04	Highway Planning	190,974	122,616	68,358								
05	Human Services Transit Coordination	53,178	34,143	19,035								
06	Goods Movement / Freight Planning	100,721	61,458	34,263		2,500	2,500					
07	Long Range Transit Plan	300,000	28,817	16,065	253,618	1,000	500					
08	NEPA/CEQA Linkages	31,127	19,985	11,142								
09	Transit Emergency and Safety Planning Coordination	8,328	5,347	2,981								
09-003	Short Range Transportation Planning & Studies:	569,036	170,593	95,104	292,339	3,500	7,500	0	0	0	0	
01	Cal Traction Preservation & Purchase Study Plan	29,961	1,517	846	27,598							
02	Intelligent Transportation Systems Planning	67,206	40,582	22,624			4,000					
03	Complete Streets	151,491	94,055	52,436		2,500	2,500					
04	Sacramento Regional Transit District Transit Planning	15,397	9,886	5,511								
05	Downtown Sacramento Transit Circulation & Facilities Plan	225,912	18,474	10,298	195,640	1,000	500					
06	Agricultural Worker Transportation Program	79,069	6,079	3,389	69,101		500					
09-004	Continuing Transportation Implementation	5,981,234	1,334,402	743,929	1,788,903	13,750	25,250	0	75,000	2,000,000	0	
01	Regional Air Quality Planning	100,523	63,578	35,445			1,500					
02	Federal and State Programming	476,972	304,316	169,656			3,000					
03	Regional Transportation Monitoring	235,479	135,139	75,340				25,000				
04	Metropolitan Transportation Plan Implementation	458,298	289,437	161,361		3,750	3,750					
05	Passenger Rail Improvements	33,307	21,385	11,922								
06	Universal Transit Fare Card Implementation	3,707,999	98,024	54,648	1,555,327					2,000,000		
07	Paratransit, Inc. Monitoring & Evaluation	139,072	45,526	25,381	66,165		2,000					
08	Transit Technical Assistance and Programming	87,792	56,367	31,425								
09	Climate Change / Greenhouse Gas Reduction	741,792	320,630	178,751	167,411	10,000	15,000		50,000			
09-005	Land Use and Housing Planning	2,182,737	1,272,913	709,649	53,475	62,700	10,000	0	74,000	0	0	
01	Sacramento Region Blueprint Implementation	451,866	283,702	158,164		10,000						
02	Regional Land Use Monitoring	439,308	248,994	138,814		2,500		49,000				
03	McClellan Comprehensive Land Use Plan Update	64,882	16,955	9,452	38,475							
04	Airport Land Use Commission	28,205	18,109	10,096								
05	Community Design Program	83,269	53,335	29,734		200						
06	Interagency Monitoring Database & Mapping System	51,586	23,490	13,096	15,000							
07	Flood Coordination Strategy	9,097	5,841	3,256								
08	Rural-Urban Connections Strategy	1,054,524	622,487	347,037		50,000	10,000		25,000			
09-006	Public Services	6,224,077	339,844	189,462	245,332	31,009	2,500	530,930	40,000	4,520,000	325,000	
01	Rideshare	1,114,917	141,199	78,718	150,000	20,000	1,500	418,500			305,000	
02	511/STARNET Operations	254,790	124,424	69,366			1,000		40,000		20,000	
03	511 Automated Transit Trip Planning	151,996	55,643	31,021	15,332			50,000				
04	Multilingual Transit & Alternative Modes Public Information	175,957	14,458	8,060	80,000	11,009		62,430				
05	SECAT Program	4,526,417	4,120	2,297						4,520,000		
09-007	Member & Agency Services	4,574,969	762,101	424,871	1,812,784	20,000	5,015	659,198	41,000	850,000	0	
01	Project Delivery	390,592	186,576	104,016	50,000			50,000				
02	Regional Information Center	371,643	205,870	114,773		10,000			41,000			
03	Transportation Development Act Administration	518,710	153,208	85,413	268,589	10,000	1,500					
04	Sacramento County Transit Assistance	26,177	16,807	9,370								
05	Support for Geographic Information Systems Collaborative	22,040	14,151	7,889								
06	Multi-agency Project Study Reports	298,443	34,830	19,418	244,195							
07	Bikeway and Transit Network Study (UCDavis)	175,026	5,347	2,981				166,698				
08	Professional Development and Transit Internships (YCTD)	0	0	0								
09	511/ STARNET Capital Improvements	2,277,374	111,627	62,232	1,250,000		3,515			850,000		
10	Unitrans CNG Fueling Facility Study	52,464	33,685	18,779								
11	Unitrans Memorial Union Passenger Terminal Master Plan	0	0	0								
12	City of Davis Intermodal Parking Facility Master Plan	0	0	0								
13	Unitrans ITS Needs Analysis/Project Development	75,000	0	0				75,000				
14	Unitrans - Community Connections - A Business Case	0	0	0								
15	Emergency Preparedness, Business Continuity & Travel Options	62,500	0	0				62,500				
16	YCTD Leadership Development Program	0	0	0								
17	Elk Grove-Rancho Cordova-El Dorado County Connector	305,000	0	0				305,000				
TOTAL EXPENDITURES		22,827,365	5,511,611	3,072,720	4,756,282	195,659	160,965	1,190,128	230,000	7,370,000	340,000	