



FRESNO COUNTY RURAL TRANSIT AGENCY
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FRESNO COUNTY RURAL TRANSIT AGENCY (FCRTA)

AGENDA

DATE: Thursday, May 31, 2007
TIME: Following the 7:00pm Council of Fresno County Governments (COFCG) Meeting
PLACE: COFCG / FCRTA Offices
Sequoia Conference Room
2035 Tulare Street, Suite 201
Fresno, CA 93726
(Corner of Tulare and Van Ness Ave. - above "Club One"
Park in Underground Garage - Entrance off Tulare & Van Ness Ave.
Exit Elevator on Tulare St., Turn Left, Enter Lobby Door,
Up Elevator to Second Floor, Left to Sequoia Conference Room)

Americans with Disabilities Act (ADA) Accommodation

The Fresno COG / FCRTA offices and restrooms are ADA accessible. Individuals with disabilities may call Fresno COG (559-233-4148) / FCRTA (559-233-6789) at least 3 days in advance, to request auxiliary aids and/or translation services necessary to participate in the public meeting / public hearing. If Fresno COG / FCRTA is unable to accommodate an auxiliary aid or translation request for a public hearing after receiving proper notice, the hearing will be continued on a specified date when accommodations are available.

ROLL CALL

- I. Public Presentations - This portion of the meeting is reserved for persons wishing to address the FCRTA Board on items within its jurisdiction, but not on this Agenda.

NOTE: The public may also comment on any Agenda item, as they are presented, prior to action by the FCRTA Board.

ACTION ITEMS

- II. Approve "Executive Minutes of April 26, 2007" (Attachment).

REVIEW AND COMMENT ITEMS

- III. Urban and Rural Consolidated Transportation Services Agency (CTSA) Operations Program and Budget, 2007-08 (Provided in the Fresno COG Package).
- IV. Short Range Transit Plan for the Rural Fresno County Area, 2007-2012 (Provided in the Fresno COG Package).
- V. The Fresno County Rural Transit Agency's 2007-08 Budget, Attached

INFORMATIONAL ITEMS

- VI. FCRTA General Manager's Appointment to serve on the National Rural Transit Assistance Program (RTAP) Board of Directors (Oral).



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FRESNO COUNTY RURAL TRANSIT AGENCY

EXECUTIVE MINUTES

Date: Thursday, April 26, 2007
Time: Following the 7:00pm Council of Fresno County Governments Meeting
Place: Sequoia Conference Room
2035 Tulare Street, Suite 201, Fresno, CA 93721

Members Present: Mayor Trinidad Rodriguez, City of Kerman, Chairman
Mayor Pro Tem Dennis Lujan, City of Selma, Vice Chairman
Mayor Craig Knight, City of Firebaugh
Councilmember Rico Aguayo, City of Fowler
Mayor Ramon Dominguez, City of Huron
Mayor Leland Bergstrom, City of Kingsburg
Mayor Robert Silva, City of Mendota
Mayor Victor Lopez, City of Orange Cove
Mayor Armando Lopez, City of Parlier
Councilmember Scott Brockett, City of Reedley
Mayor Mike Montelongo, City of Sanger
Supervisor Bob Waterston, County of Fresno

Jeffrey D. Webster, General Manager
Kevin Briggs, Legal Counsel
Dottie Wright, COG

ROLL CALL

There were seventeen (17) votes from twelve (12) members present; representing a quorum and business was in order.

- I. **Public Presentations – This portion of the meeting was reserved for persons wishing to address the FCRTA Board on items within its jurisdiction but not on the Agenda.**

There were no public presentations.

ACTION ITEMS

- II. **Approve Executive Minutes of March 28, 2007**

Following an expressed opportunity for public comment, a motion was made by Mayor Lopez (Parlier) and seconded by Mayor Lopez (Orange Cove) to approve the March 28, 2007 minutes as written. A vote was called for and the motion carried.

- III. **Adoption of The FCRTA's Amended Policy for Prohibited Substance Testing Program (Resolution 2007-01)**

Jeffrey Webster, General Manager, called attention to a March 26th Memorandum stating that the Fresno County Rural Transit Agency (FCRTA), as a general public transit operator, is mandated by Federal Law to address and comply with prohibited drug and

alcohol testing in order to continue to be an eligible recipient of Federal and State funding.

The FCRTA's current "Policy for Prohibited Substance Testing Program" was adopted for implementation purposes on July 19, 2001, in compliance with previous regulations pertaining to small public transit operators. Since that time the regulations have been amended, and require that we amend our policy to reflect the latest regulations.

Attention was also called to a copy of FCRTA's Amended "Policy for Prohibited Substance Testing Program". Following adoption, Staff will conduct In-Service Meetings with all FCRTA Associated Employees to explain the program in depth to them to ensure understanding. Each employee will be issued their own personal reference copy of the Policy.

Councilmember Aguayo (Fowler) questioned the information that an employee has two opportunities to be reprimanded and whether there could be a third opportunity. Mr. Webster explained the FCRTA has consistently maintained a zero (0) tolerance policy. The final text will be corrected accordingly.

Following an expressed opportunity for public comment, a motion was made by Mayor Pro Tem Lujan (Selma) and seconded by Mayor Silva (Mendota) to recommend approval of FCRTA's Amended "Policy for Prohibited Substance Testing Program" policy by adopting Resolution 2007-01. A vote was called for and the motion carried.

IV. Election of Board of Director Officers

A motion was made by Mayor Montelongo (Sanger) and seconded by Mayor Lopez (Parlier) to re-elect Mayor Rodriguez (Chair) and Mayor Pro Tem Lujan (Vice Chair) as Chair and Vice Chair to another two year term. A vote was called for and the motion carried.

REVIEW AND COMMENT ITEMS

V. None.

INFORMATIONAL ITEMS

VI. None

ADJOURN

There being no further business, a motion was made by Mayor Silva (Mendota) and seconded by Councilmember Aguayo (Fowler) to adjourn the meeting. A vote was called for and the motion carried.

Respectfully submitted,



JEFFREY D. WEBSTER, General Manager
Fresno County Rural Transit Agency

JDW/dw

The Fresno County Rural Transit Agency's

2007-08 BUDGET

Initial 45 Day Review Draft: April 30, 2007

Proposed Adoption: June 28, 2007

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The Fresno County Rural Transit Agency's

2007-08 BUDGET

Board of Directors

City of Coalinga	Mayor Patricia Hall
City of Firebaugh	Mayor Craig Knight
City of Fowler	Councilmember Rico Aguayo
City of Huron	Mayor Ramon Dominguez
City of Kerman	Mayor Trinidad Rodriguez, Chairman
City of Kingsburg	Mayor Leland Bergstrom
City of Mendota	Mayor Robert Silva
City of Orange Cove	Mayor Victor Lopez
City of Parlier	Mayor Armando Lopez
City of Reedley	Councilmember Scott Brockett
City of Sanger	Mayor Mike Montelongo
City of San Joaquin	Mayor Amarpreet Dhaliwal
City of Selma	Mayor Pro Tem Dennis Lujan, Vice Chairman
County of Fresno	Supervisor Bob Waterston
General Manager	Jeffrey D. Webster
Legal Counsel	Kevin Briggs

Initial 45 Day Review Draft: April 30, 2007

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April 30, 2007

MEMORANDUM

TO: FCRTA Board of Directors;
Member Agency Policy Boards;
COFCG Policy Board;
COFCG / FCRTA Policy Advisory Committee;
COFCG Transportation Technical Committee;
COFCG Social Service Transportation Advisory Council;
and
The General Public

FROM:  Jeffrey D. Webster, General Manager

SUBJECT: FCRTA's Draft 2007-2008 Budget

ACTION SUMMARY

Attached is the review draft of the Fresno County Rural Transit Agency's (FCRTA) Budget for 2007-2008. It has been prepared to be reflective of the Council of Fresno County Government's (COFCG) Regional Transportation Plan (RTP) and the Short Range Transit Plan (SRTP) for the Rural Fresno County Area 2007-2012. The documents recommend the implementation of programmed service improvements.

This year's Draft Budget has been developed for your review, comment, and action during a forty-five (45) day review period that will culminate on *June 28, 2007* with the scheduled FCRTA Board Meeting.

The numbers in the Draft Budget are subject to refinement following: service contract negotiations, an opportunity for public presentations to each FCRTA member agency; and a public presentation before the Board of Directors. Certainly, the Budget is quite dynamic and may require periodic amendments during the course of the next fiscal year.

As questions arise, staff will be pleased to address them.

RECOMMENDATION

The General Manager recommends initiation of the 45-day review process.

SUMMARY

The proposed Draft Budget for 2007-2008 totals \$5,740,907 (pages 12 & 13). This figure is \$1,081,354, or 23% more than the previous year. This figure reflects an increase of 10% in "Operating Expenditures" (\$367,246), an increase of 141% in "Addition to Capital Reserve" (\$642,980); and an increase of 17% in "Operating Contingency" (\$71,128). These figures are primarily attributed an increase of:

- Federal Transit Administration (FTA) Section 5311 funds for Operating Assistance (\$608,779, 141.4%) ; and
- Measure - C funding to the FCRTA (4% to total) of approximately \$2,538,208:

Operating Assistance for Service Enhancements of \$538,208:

- + Firebaugh Transit, add second vehicle for \$118,982;
- + Fowler Transit, add second vehicle for \$116,090;
- + Huron Transit, add second vehicle for \$105,944;
- + Kingsburg Transit, add second vehicle for \$151,890;
- + San Joaquin Transit, add two hours of daily service for \$20,302;
- + Transit Expansion Surveys for \$25,000;

Capital Assistance for Service Enhancements of \$2,000,000:

- + 5 - 22 Passenger Modified CNG Vans for \$425,000;
 - + 60 - GPS Radio Units for \$65,000;
 - + 7 - Computers for \$8,400;
 - + 60 - Identification Data on Roof of Vehicles for \$9,000;
 - + - Reserve for Future Vehicle Purchases for \$1,492,600.
- It should also be noted that three (3) transit subsystems are no longer to be reflected in the proposed draft Budget. Two (2) were Demonstration Programs: Biola Transit and Juvenile Justice Campus Transit. Both services failed to attract sufficient ridership to warrant continuation in 2007-08. The third (3rd) is the funding of a volunteer driver reimbursement program referred to as South Sierra Transit. The local program was discontinued for a lack of participants. Staff is proposing to formally Survey the area (Squaw Valley, Dunlap, Miramonte and Pinehurst) to determine if an alternative public transit program may be warranted by sufficient sustainable ridership.

In general, expenditures have increased to respond to inflationary factors impacting every segment of our society. Direct employee costs have stabilized, reflecting step raises and the programming of a modest three percent (3%) Cost of Living Adjustment. However, indirect benefit costs are still increasing. Health care benefits costs have been compounding annually and have increased another nine percent (9%). Worker compensation costs, for our participating agencies and contractors appear to be stabilizing. Our liability and comprehensive insurance rates are programmed to increase six percent (6%). Our costs for vehicle fuels (propane, compressed natural gas, electricity, and unleaded gasoline) are projected to increase another 10%. Vehicle maintenance costs are expected to increase 2% as the Agency's vehicle fleet is adjusted to retire twenty (20) surplus vehicles following the service introduction of our

sixteen (16) new vehicles in the coming year. Staff intended to sell off thirteen (13) 1992 propane powered fifteen (15) passenger Ford vans; two (2) 1997 CNG powered twenty-four (24) passenger Blue Bird Buses; three (3) 1997 CNG powered thirty-one (31) passenger Blue Bird Bus; one (1) 1997 battery powered nineteen (19) passenger trolley; and one (1) 1997 battery powered twenty-three (23) passenger bus. Previous maintenance cost associated with these particular vehicles have been exorbitant. Our resultant vehicle fleet will consist of seventy-five (75) vehicles (6-14 passenger propane powered vans; 16-14 passenger CNG powered vans; 1-14 passenger unleaded powered van; 12-22 passenger unleaded powered vans; 19-22 passenger CNG powered vans; 2-31 passenger CNG Bluebird Buses; and 3-37 passenger CNG Bluebird Buses. Further vehicle replacement is programmed with the proposed purchase of twelve (12) twenty-two (22) passenger modified CNG vans and four (4) thirty-five (35) passenger CNG buses. The net result will be a fleet that is 83% alternatively fueled for cleaner air. Thirteen (13) vehicles will continue to be operated on "unleaded fuel" because the California Air Resources Board has deemed them to be "Ultra-Low Emission Vehicles - ULEV".

Specifically, the "Operations" portion of our Expenditures Budget includes: drivers, dispatchers, and their benefits; driver training, drug and alcohol testing; radio communications; vehicle insurance and our eighteen (18) subsystem service contracts, it reflects an increase of \$307,544, or 13%.

"Vehicle Maintenance and Repair" reflects an increase of \$23,839, or 2%, for programmed maintenance expenditures associated with our changing vehicle fleet.

"Administration" increased just \$35,863, or 9%. Local administrative expenditure increases \$15,802, or 27.6% to reflect adjustments to allowable expenditure by member agency staffs (the City of Coalinga, the City of Kerman, the City of Reedley, and the City of Selma). FCRTA's direct administration expenditures have increased \$16,893, or 6%. Marketing increased \$2,919 or 7% due to the increasing number of telephone directories and direct mailings. The remaining administrative line-items for miscellaneous office expenses increase \$249, or 1%. The total administrative expenditures are 10.2% of the total Budget, this represents no change over the previous year. The Local Administration Budget represents 1.7% of the total Budget. The FCRTA Administration represents 7.0% of the total Budget. The remaining identified administrative expenditures represents 1.5% of the total Budget.

The net Operating Budget increased \$367,246, or 10%, again reflecting programmed expenditures for modification and adjusted overall service hours to reflect enhancements to five (5) previously referenced transit operations (Firebaugh Transit, Fowler Transit, Huron Transit, Kingsburg Transit, and San Joaquin Transit) that are made possible through Measure - C funding. The 10% operating contingency budget increased \$71,128, or 17%.

The Revenue Budget reflects anticipated revenues by source and the programmed amount. It is estimated that FCRTA will have Carryover funds totaling \$450,355. Fresno County's Carryover share decreased -16%, or \$13,346 from \$83,039 to \$69,693. Farebox revenues are anticipated to equal \$588,196, \$33,129, or 6% more than the previous year. The resulting farebox recovery is 14.2% (minimum farebox recovery is 10%). The Budget summarizes additional Transportation Development Act (TDA) funds to be set aside by FCRTA's members in support of the transit services. The total amount is \$3,001,790, \$137,017, or -4.4% less than the previous year. Fresno County's share decreased 9%, or \$63,731 from \$679,938 to \$616,207. The decrease, is primarily attributed to discontinuing Biola Transit, Juvenile Justice Campus Transit, and volunteer driver reimbursement program

referred to as South Sierra Transit. Fresno County's total TDA contribution, including 2006-2007 Carryover funds, plus new 2007-2008 set aside funds decreased - 11.2%, or \$77,077 from \$762,977 to \$685,900. The Revenue Budget also reflects the inclusion of federal funding comprising 24.8% of the total revenue. The Federal Transit Administration (FTA) has projected a 142% increase of \$608,779 or from \$430,221 to \$1,039,000 in Section 5311 to the FCRTA for the coming fiscal year. Starting next year, in 2007-08, the FCRTA will be receiving four percent (4%) of the local ½ cent sales tax Measure - C program for the next twenty (20) years. Next year we anticipate receiving approximately \$2,538,208. As previously noted \$538,208 has been programed for operating assistance and \$2,000,000 has been set aside for capital assistance. The Revenues Budget equals the Expenditures Budget.

I continue to recommended the most reasonable service hours of operation for each of our individual subsystems to ensure that service levels do not loose the perspective that our incorporated cities need to offer what can best be termed "life-line" services both in their respective City, between Cities and to Fresno.

Recap of Recommended Services - 2007-2008

FCRTA Subsystem	Services
Auberry Transit, Intra-Community	6hrs - M-F
Auberry Transit, Inter-City	8hrs - Tu
Coalinga Transit, Intra-City	8hrs - M-F
Coalinga Transit, Inter-City Fresno	11hrs - M-Sa
Del Rey Transit	8hrs-M-F
Firebaugh Transit	2 x 9.5hrs - M-F
Fowler Transit	2 x 9.5hrs - M-F
Huron Transit, Intra-City	2 x 11hrs - M-F
Huron Transit, Inter-City	5hrs - M-F
Kerman Transit	8hrs - M-F
Kingsburg Transit	2 x 8 hrs - M-F
	8hrs - Sa
Laton Transit, Inter-City	1hrs - M-F
	8hrs - M, W, F
Mendota Transit	9.5hrs - M-F
Orange Cove Transit, Intra-City	9.5hrs - M-F
Orange Cove Transit, Inter-City	9.5hrs - M-F
Parlier Transit	8hrs - M-F
Reedley Transit	4 x 8hrs - M-F
	1 x 8hrs - Sa
Sanger Transit, Demand Response	1 x 8hrs - M-F
	1 x 10hrs -M-F, 8hrs -Sa
San Joaquin Transit	10hrs - M-F
Selma Transit, Fixed Route	1 x 8hrs - M-F
Demand Response	3 x 8hrs - M-F
	1 x 4hrs - M-F
	1 x 8hrs - Sa
Southeast Transit	8hrs - M-F
Westside Transit	8hrs - M-F
Total Maximum Service Hours	69,662

Specifically the recommended services, at this time, include:

Auberry Transit: Despite expressed interest and reported need, ridership on both the intra-community and inter-city services to Fresno continues to be very marginal. Staff continues to recommend reduced services. The mountain area service continues to specifically address the primary usage by seniors attending the Hot Meal Nutrition Programs and minimal general public ridership for local shopping and medical trips during a six (6) hour period Monday through Friday. The limited ridership on the inter-city service through Friant to Fresno warrants continuation of the life-line service one (1) day a week to address primarily medical trips.

Coalinga Transit: Coalinga Transit's intra-city services are to be provided eight (8) hours per week day; inter-city service through Pleasant Valley Prison, Huron, Five-Points, Lanare, Riverdale, Caruthers, Raisin City, and Easton to Fresno is to be provided eleven (11) hours per day, Monday through Saturday.

Del Rey: The Del Rey Transit service should continue to be provided eight (8) hours per week day to the general public. The Rural CTSA should continue to fund four (4) hours per service day. The other four (4) hours of service is a Transportation Development Act (TDA) funding responsibility of Fresno County. The demand responsive service transports passengers on a shared ride basis; arranges passenger groupings for trips to Sanger; and transfers in Sanger to Orange Cove Transit for service to Fresno or Parlier, Reedley and Orange Cove. The operations maintains priority service to seniors attending the mid-day Hot Meal Nutrition Program.

Firebaugh Transit: This service has attracted a significant and consistent ridership base. The operation of a second vehicle, funded by Measure - C, will be introduced to enhance the service. The service continues to be recommended for operation from 7:00am to 5:30pm with a mid-day lunch hour for the driver, Monday through Friday.

Fowler Transit: This service continues to be recommended to operate from 7:00am to 5:30pm with a mid-day lunch hour for the driver, Monday through Friday. The operation of a second vehicle, funded by Measure - C, will be introduced to enhance the service.

Huron Transit: The ridership on this service has consistently produced the highest passenger counts per hour. Staff continues to recommend service implementation from 6:00am to 6:00pm, with a mid-day lunch hour for the driver, Monday through Friday. The operation of a second vehicle, funded by Measure - C, will be introduced to enhance the service.

The City of Huron continues to provide funding for an inter-city "life-line" service to Coalinga. Two (2) round trips are provided during a five (5) hour period, Monday through Friday.

Kerman Transit: Ridership continues to indicate that this service should be operated from 7:00am to 4:00pm, Monday through Friday.

Kingsburg Transit: The operation of a second vehicle, funded by Measure - C, will be introduced to enhance the service of Kingsburg Transit. The service will be operated ten (10) hours from 7:30am to 6:00pm Monday through Friday, and with a single (1) vehicle on Saturdays from 8:00am to 5:00pm.

Laton Transit: This route service extension contract with Kings Area Rural Transit (KART) is the most effective solution to address transit needs of Laton area residents, needing service between Laton and Hanford. Also proposed is a cost sharing agreement with KART to expand their Tuesday and Thursday Inter-City service from Hanford (in Kings County) through Selma and the Kaiser Hospital Clinic to Northern Fresno Medical Offices and Hospitals with service to Children's Hospital (Madera County) to include Monday, Wednesday and Friday.

Mendota Transit: The ridership levels and pattern of this service should continue to be operated from 7:00am to 5:30pm with a mid-day lunch hour for the driver, Monday through Friday.

Orange Cove Transit: Both the intra-city and inter-city service ridership levels warrant service continuation from 7:00am to 5:30pm, with a mid-day lunch hour for the drivers, Monday through Friday.

Parlier Transit: Ridership indicates that this service should be operated from 7:00am to 4:00pm, Monday through Friday.

Reedley Transit: This service continues to attract a large ridership base. Ridership on this service can best be addressed by three (3) vehicles, operated eight (8) hours each on a staggered basis from 7:00am to 5:30pm Monday through Friday, with one (1) vehicle operated on Saturdays from 8:00am to 5:00pm, with a mid-day lunch hour for the drivers.

Sanger Transit: Staff will be conducting a Public Hearing with the Sanger City Council to seek public comments to discontinue the fixed route service and allow both vehicles to be operated on a demand responsive basis to better serve the expanded population areas of the community. The services would thereafter be provided on a demand responsive basis from 7:00am to 5:30pm, Monday through Friday. Demand responsive service would also continue to be provided on Saturday from 8:00am to 5:00pm, with a mid-day lunch hour for the driver.

San Joaquin Transit: Ridership has recently been increasing as parents take their children to local day care centers. This service continues to be essential to the community residents for connectivity to senior, social service and medical programs in neighboring communities. Passenger trips must be grouped to share rides. The service is being expanded two (2) additional hours each weekday, with Measure - C funding, to enhance the service. The new hours of operation will be from 7:00am to 5:30pm, Monday through Friday.

Selma Transit: Service has been provided weekdays primarily by three (3) demand responsive vehicles, operated eight (8) hours each per weekday, on a staggered basis from 7:00am to 5:30pm. One (1) on a fixed route vehicle has been operated during an eight (8) hour period, Monday through Friday from 8:00am to 5:00pm, with a mid-day lunch hour for the driver. A fifth (5th) vehicle is operated for four (4) hours to

cover the other drivers lunch periods. Ridership in Selma continues to grow.

Staff intends to approach the Selma City Council with a proposal to consider operating three (3) vehicles on a fixed route basis and the fourth (4th) vehicle to be on a demand responsive basis to address the needs of frail elderly and disabled patrons who may not be able to access the accessible fixed route vehicles. A common lunch hours may be observed. The ramification of such a change mixed.

Service on Saturdays would continue to be provided on a demand responsive basis with one (1) vehicle from 8am to 5pm, with a mid-day lunch period for the driver.

Southeast Transit: This service continues to be recommended to operate from 7:00am to 5:30pm with a mid-day hour and a half (1-1/2) lunch period for the driver, Monday through Friday.

Westside Transit: This service continues to be recommended to operate from 7:00am to 5:30pm with a mid-day hour and a half (1-1/2) lunch period for the driver, Monday through Friday

FCRTA Administration: No administrative changes are recommended at this time. The staffing arrangements are accounted for in the same manner as in years past. Each Subsystem Budget is allocated the proportionate share of the expense based on transit service populations (Tables 3, page 54 and 5, page 56).

SUPPORTIVE INFORMATION

The draft Budget has been prepared to address federal laws and regulations:

1. The Clean Air Act of 1990, with its numerous amendments and regulatory guidelines continues to recommend consideration for implementing alternative fuel programs.
- The Americans with Disabilities Act (ADA) of 1990 mandates federal regulations for public transit operators.
- The Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) and The Transportation Equity Act for the Twenty-First Century (TEA-21) of 1998 mandates that the Federal Transit Administration (FTA) implement federal regulations mandating drug and alcohol testing program for every driver, supervisor, dispatcher, and mechanic associated with our services.

In response, the draft Budget proposes to implement the recommendations contained in the COFCG's Rural SRTP for the 2007-2012 Fiscal Year.

The FCRTA intends to provide the referenced eighteen (18) subsystem services

utilizing, a fleet of predominately alternatively fueled vehicles that are all wheelchair accessible in conformance with the ADA.

The Capital Budget reflects the programming of \$3,052,400 in funds to support the purchase of fixed assets including: sixty (60) electronic fareboxes for \$600,000; twelve (12) twenty-two (22) passenger modified CNG vans for \$1,020,000; four (4) thirty-five (35) passenger modified CNG buses for \$1,200,000; fourteen (14) FuelMakers, including installation for \$140,000; sixty (60) GPS Radio Units for \$65,000; seven (7) computers for \$8,400; sixty (60) vehicle identification numbers for \$9,000 and other FCRTA Office Equipment for \$10,000.

FORMAT

The inside cover of the Budget includes a "Table of Contents" to facilitate locating various sub-system transit budgets and other supportive information.

The document has been prepared in accordance with policies previously adopted by the FCRTA Board of Directors. Attached are preliminary summary tables (pages 12 & 13) which should help to illustrate the revenues and expenditures associated with FCRTA's eighteen (18) subsystems. The following discussion is intended to present the assumptions and methodology used to prepare the Budget. The summary and each subsystem's Budget is reflected in six (6) columns per page, the even numbered (left) pages reflect the anticipated "Revenues" and the odd numbered (right) pages reflect the anticipated "Expenditures":

The left - most column on each respective page enumerates the line item budget categories. The next numerical column reflects the "Adopted 2006-2007 Budget". Next is an additional new column reflecting Actual Projected Revenues or Expenditures for 2006-2007. Beside it is the proposed "Draft 2007-2008 Budget". The remaining two (2) columns to the right reflect the change in dollars (\$) and the percent (%) difference.

In preparing the Draft 2007-2008 Budget, Staff reviewed actual Budget accounting for the first six (6) months (July 1, 2006 through December 31, 2006) of the current fiscal year as reported by each individual subsystem. Audited "2005-2006 Carryover" numbers are combined with projected 2006-2007 carryover balances, anticipated farebox revenues from patrons, and new additional Transportation Development Act / Local Transportation Funds (TDA / LTF) and/or State Transit Assistance (STA) funds needed to support the transit services by both a City and Fresno County, based upon the proportionate share of potential service population. Where necessary, the draft Expenditures have been escalated to respond to conservative inflationary increases. The draft Budget also includes Measure - C funding towards operating and capital assistance projects to further expand and enhance FCRTA operations beyond meeting the minimum transit needs of each Member Agency and its jurisdiction. An Operating Contingency Account (10%) continues to be set aside to address unprogrammed

emergencies that may occur during the year.

Please note the Draft Budget has been prepared to reflect the January 1, 2006 population information from the California Department of Finance and February 1, 2007 the Fresno County Public Works and Developmental Services Department. Tables 1-6 (pages 52 to 57) provide population data used to compute the percentage ratio and dollars spread for each subsystem.

Table 7 (page 58) provides the line-item breakdown of FCRTA / CTSA administration costs as reflected in an Inter-Agency Services Agreement with the COFCG. It referenced in their 2007-08 Overall Work Program as Work Element 920.

Table 8 (page 58) reports the Capital Reserve Budget for fixed asset purchases.

STATUS OF UNMET TRANSIT NEEDS IN THE RURAL AREA

As part of our expanded information gathering process, the Council of Fresno County Governments' (COFCG) Social Service Transportation Advisory Council (SSTAC) mailed over 500 letters to interested parties and held three (3) public meetings to seek additional opportunities for Unmet Transit Needs comments from County-wide residents.

Staff from each of the four (4) transit agencies in Fresno County were present to give detailed presentations about each of their respective services. The City of Fresno's Transit Department staff were prepared to described the services of Fresno Area Express (FAX) and Handy Ride. The City of Clovis' Transit Department staff were present to described the services of Round-Up and Stage Lines. The staff of the Fresno County Rural Transit Agency (FCRTA) were present to described the existing twenty-one (21) individual transit subsystems operated in each of the rural incorporated communities, between communities, and to the Fresno-Clovis Metropolitan Area (FCMA). The staff of the Fresno County Economic Opportunities Commission (FCEOC) were also prepared to described its Urban and Rural Services to participating social service agencies as the Consolidated Transportation Service Agencies (CTSA). Handout materials were also distributed. Most of the comments pertained to operational concerns. All together, approximately a half-dozen (6) persons attended the meetings.

The meetings, and rural comment summaries, and staff responses are summarized as follows:

- Western Fresno County, in the City of Firebaugh at the Firebaugh Community Center in the City Council Room on February 20, 2007 at 1:30pm. The location was selected to facilitate comments from the residents of Western Fresno county including: Coalinga, Firebaugh, Huron, Kerman, Mendota, San Joaquin, and the surrounding unincorporated communities.

The only persons in attendance were members of SSTAC, and no comments were received.

- Eastern Fresno County, in the City of Fowler at the City Council Room on February 21, 2007 at 2:30 p.m.. The meeting location was set to facilitate comments from the residents of Eastern Fresno County including: Fowler, Kingsburg, Orange Cove, Parlier, Reedley, Sanger, Selma, and the surrounding unincorporated communities.

There were seven individuals in attendance including SSTAC members. The only comments received came from Ms. Sandie Monis, Fowler Senior Coordinator, who expressed a need for an additional vehicle to service the City of Fowler. Ms. Monis explained that the Fowler transit lacked sufficient capacity to provide needed service to the many Fowler residents. The primary reason, according to Ms. Monis, is that parents are using the system to arrange school transportation for their students. Ms. Monis requested additional service during the school year. FCRTA staff indicated that the funding provided through Measure C will allow Fowler Transit to add an additional vehicle and driver during FY07-08.

- Fresno-Clovis Metropolitan Area, in the City of Clovis Senior Center Conference Room on February 22, 2007 at 1:00pm. The meeting location was selected to facilitate comments from the residents of the Fresno-Clovis Metropolitan Area (FCMA) and surrounding unincorporated communities.

No comments were received during the meeting.

In a Letter from Ms. Lupe Canales-Shrum, Traffic Operations Lieutenant, from Fresno State University, among other requests she requested "better transit service to Fresno State from outlying communities" In the SSTAC response correspondence to her it was "noted that the Fresno County Rural Transit Agency (FCRTA) provides regular scheduled service into Fresno on a variety of routes. For example, service is available from as far away as Coalinga and Firebaugh in Western Fresno County, and Orange Cove in eastern Fresno County. For the last six (6) years, SSTAC has been conducting public meetings in communities such as Kerman, Reedley, Kingsburg, Mendota, Orange Cove, Sanger, San Joaquin, Parlier and Coalinga and has *not* received any requests to provide additional service to Fresno State..

Of the written comments received by the SSTAC, none pertained to the Fresno County Rural Area.

Other specific Fresno and Clovis comments and responses are contained in the COFCG's "Unmet Transit Needs" staff report that is forwarded to their SSTAC for review, comment and recommendations.

The COFCG's Social Service Transportation Advisory Council (SSTAC) will continue to be involved in determining appropriate staff responses. Other proposals may yet be presented at the COFCG's Annual Unmet Transit Needs Public Hearing scheduled for 7:00pm on Thursday, June 28, 2007. After adoption, other amendments may be funded with available contingency funds.

FIFTH EDITION OF THE FRESNO COUNTY TRANSPORTATION GUIDE

The COFCG staff has preparing the Fifth (5th) Edition of the "Fresno County Transportation Guide" for distribution during the Spring of 2007. The document will reflect implemented changed in services. The document will be distributed on the Transit Vehicles, at City Halls, Libraries, Senior Centers, Medical Offices, and other locations throughout the County. The document will also be available over the Internet by accessing the COFCG's Home Page at "<http://www.fresnocog.org>" or the FCRTA's Home Page at "<http://www.ruraltransit.org>".

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
FCRTA SUMMARY					
				CHANGE	PERCENT
REVENUES					
[PAST CARRYOVER/(SHORTFALL)]					
1 CITIES SUMMARY	336,895	319,347	380,662	43,767	13%
2 Fresno County	83,039	76,941	69,693	(13,346)	-16%
TOTAL CARRYOVER	419,934	396,288	450,355	30,421	7%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	266,984	197,282	301,306	34,322	13%
3 Inter-City	184,841	169,126	190,731	5,890	3%
2 Local Fare Augmentation	96,609	96,609	95,509	(1,100)	-1%
4 Common Carrier	650	0	650	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	5,983	5,000	0	(5,983)	-100%
TOTAL FARE RECEIPTS	555,067	468,017	588,196	33,129	6%
[OPREATING REVENUE (003/)]					
407 Interest	36,481	40,812	45,215	8,734	24%
409 LTF and/or STA Fund Revenues					
1 CITIES SUMMARY	2,458,869	2,458,869	2,385,583	(73,286)	-3%
2 Fresno County	679,938	679,939	616,207	(63,731)	-9%
3 CTSA-Article 4.5	79,043	79,043	78,143	(900)	-1%
409/5 Measure "C"	0	0	538,208	538,208	100%
TOTAL OPER. REVENUES	3,254,331	3,258,663	3,663,356	409,025	13%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	430,221	430,221	1,039,000	608,779	142%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	430,221	430,221	1,039,000	608,779	142%
[REVENUE SUMMARY]					
1. Carryover	419,934	396,288	450,355	30,421	7%
2. Current Revenue	4,239,619	4,156,901	5,290,552	1,050,933	25%
***** TOTAL REVENUES *****	4,659,553	4,553,189	5,740,907	1,081,354	23%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
FCRTA SUMMARY					
=====	=====	=====	=====	=====	=====
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages	359,494	340,098	376,771	17,277	5%
1 Driver	99,366	86,898	101,964	2,598	3%
2 Dispatcher					0%
502 Fringe Benefits	7,561	2,210	7,561	0	0%
0 Other Fringe Benefits	34,191	31,596	35,413	1,222	4%
1 FICA	30,830	15,250	32,002	1,172	4%
2 Workman's Compensation	54,695	55,884	60,129	5,434	10%
3 Retirement	123,257	130,566	134,483	11,226	9%
4 Medical Insurance	0	0	0		
503 FCRTA Direct Expense	5,524	394	6,400	876	16%
0 Training	7,946	8,148	16,500	8,554	108%
4 Drug Testing/Physicals	44,256	15,926	31,000	(13,256)	-30%
505 Telephone/Radio Dispatch Costs	248,946	250,377	262,800	13,854	6%
506 Casualty & Liability Costs	2,243	185	2,249	6	0%
507 Ticket Purchases/Expenses	1,241,454	1,231,078	1,500,036	258,582	21%
508 Contracted Services	8,737	3,796	8,836	99	1%
509 Miscellaneous Expenses	12,343	7,632	12,243	(100)	-1%
512 Vehicle Leases & Rentals	2,280,843	2,180,038	2,588,387	307,544	13%
TOTAL OPERATIONS EXPENDITURES					
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses	318,497	239,588	351,040	32,543	10%
0 Fuel	0	0	0	0	0%
1 Lubricants (Oil/Grease/Fluids)	59,263	37,987	66,000	6,737	11%
2 Tires, Batteries	693,067	797,497	710,090	17,023	2%
3 Maintenance/Repair	34,164	106	1,700	(32,464)	-95%
509 Miscellaneous	1,104,991	1,075,178	1,128,830	23,839	2%
TOTAL MAINTENANCE/REPAIR EXPENDITURES					
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	39,172	46,188	47,574	8,402	21%
2 Administration					0%
502 Local Fringe Benefits	267	412	425	158	59%
0 Other Fringe Benefits	2,761	3,272	3,370	609	22%
1 FICA	1,675	474	1,682	7	0%
2 Workman's Compensation	7,971	9,534	9,821	1,850	23%
3 Retirement	5,474	9,952	10,250	4,776	87%
4 Medical Insurance	0	0	0		0%
503 FCRTA Direct Expense	261,026	255,616	277,879	16,853	6%
1 FCRTA Administration	9,956	9,194	9,996	40	0%
2 CTSA Administration	41,222	39,734	44,141	2,919	7%
3 Marketing	0	0	0	0	0%
4 Drug Testing/Physicals	6,981	1,196	7,230	249	4%
505 Utilities	10,438	1,620	10,438	0	0%
509 Miscellaneous Office Expenses	0	0	0	0	0%
512 Administrative Leases & Rentals	386,943	377,192	422,806	35,863	9%
TOTAL ADMINISTRATION EXPENDITURES					
TOTAL CURRENT OPERATING EXPENDITURES	3,772,777	3,632,408	4,140,023	367,246	10%
NON OPERATING EXPENSES:	0	0	0		
170/520/0 Operator Acquired Asset	457,020	457,020	1,100,000	642,980	141%
000/101/5 Addition to Capital Reserve	457,020	457,020	1,100,000	642,980	141%
TOTAL NON OPERATING EXPENDITURES					
Operating Contingency +/-	429,756	463,761	500,884	71,128	17%
***** TOTAL EXPENDITURES *****	4,659,553	4,553,189	5,740,907	1,081,354	23%
=====	=====	=====	=====	=====	=====

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
Auberry Transit					
				CHANGE	PERCENT
REVENUES					
[PAST CARRYOVER/(SHORTFALL)]					
1 Auberry	0	0	0	0	0%
2 Fresno County	17,569	13,617	18,573	1,004	6%
TOTAL CARRYOVER	17,569	13,617	18,573	1,004	6%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	6,319	2,730	7,107	788	12%
3 Inter-City	1,720	810	1,720	0	0%
2 Local Fare Augmentation	5,500	5,500	5,500	0	0%
4 Common Carrier	0	0	0	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	0	0	0	0	0%
TOTAL FARE RECEIPTS	13,539	9,040	14,327	788	6%
[OPREATING REVENUE (003/)]					
407 Interest	104	22	104	0	0%
409 LTF and/or STA Fund Revenues					
1 Auberry		0	0	0	0%
2 Fresno County	113,213	113,213	119,552	6,339	6%
3 CTSA-Article 4.5	4,500	4,500	4,500	0	0%
409/5 Measure "C"	0	0	0	0	0%
TOTAL OPER. REVENUES	117,817	117,735	124,156	6,339	5%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	17,569	13,617	18,573	1,004	6%
2. Current Revenue	131,356	126,775	138,483	7,127	5%
***** TOTAL REVENUES *****	148,925	140,392	157,056	8,131	5%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
				CHANGE	PERCENT
EXPENDITURES					
[OPERATIONS (010/)]					
501 Salaries & Wages	0	0	0	0	0%
1 Driver	0	0	0	0	0%
2 Dispatcher					0%
502 Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					
503 FCRTA Direct Expense	200		300	100	50%
0 Training	502	438	1,000	498	99%
4 Drug Testing/Physicals	3,561	964	1,500	(2,061)	-58%
505 Telephone/Radio Dispatch Costs	12,648	12,685	13,500	852	7%
506 Casualty & Liability Costs	0	0	0	0	0%
507 Ticket Purchases/Expenses	56,789	56,194	58,623	1,834	3%
508 Contracted Services	614	0	614	0	0%
509 Miscellaneous Expenses	1,866	90	1,866	0	0%
512 Vehicle Leases & Rentals	76,180	70,371	77,403	1,223	2%
TOTAL OPERATIONS EXPENDITURES					
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses	10,179	7,938	10,000	(179)	-2%
0 Fuel	0	0	0	0	0%
1 Lubricants (Oil/Grease/Fluids)	4,117	2,136	3,000	(1,117)	-27%
2 Tires, Batteries	23,050	21,170	30,000	6,950	30%
3 Maintenance/Repair	596	16	100	(496)	-83%
509 Miscellaneous	37,942	31,260	43,100	5,158	14%
TOTAL MAINTENANCE/REPAIR EXPENDITURES					
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0	0	0	0	0%
2 Administration					0%
502 Local Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					0%
503 FCRTA Direct Expense	17,175	16,898	18,199	1,024	6%
1 FCRTA Administration	668	618	655	(13)	-2%
2 CTSA Administration	3,000	2,672	3,000	0	0%
3 Marketing	0	0	0	0	0%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Utilities	421	0	421	0	0%
509 Miscellaneous Office Expenses				0	0%
512 Administrative Leases & Rentals	21,264	20,188	22,275	1,011	5%
TOTAL ADMINISTRATION EXPENDITURES					
TOTAL CURRENT OPERATING EXPENDITURES	135,386	121,819	142,778	7,392	5%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset	0	0	0	0	0%
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES					
Operating Contingency +/-	13,539	18,573	14,278	739	5%
***** TOTAL EXPENDITURES *****	148,925	140,392	157,056	8,131	5%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07	2006/07	2007/08		
	Budget	Projected	Budget		
Coalinga Transit					
=====					
REVENUES				CHANGE	PERCENT
=====					
[PAST CARRYOVER/(SHORTFALL)]					
1 Coalinga	22,472	19,390	12,737	(9,735)	-43%
2 Fresno County	31,534	25,935	17,037	(14,497)	-46%
TOTAL CARRYOVER	54,006	45,325	29,774	(24,232)	-45%
=====					
[FARE RECEIPTS (002/)]					
401 Farebox				0	0%
1 Intra-City	5,358	3,692	5,358	7,344	14%
3 Inter-City	53,309	58,886	60,653	0	0%
2 Local Fare Augmentation	2,750	2,750	2,750	0	0%
4 Common Carrier	0	0	0	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	0	0	0	0	0%
TOTAL FARE RECEIPTS	61,417	65,328	68,761	7,344	12%
=====					
[OPREATING REVENUE (003/)]					
407 Interest	2,834	1,012	2,834	0	0%
409 LTF and/or STA Fund Revenues					
1 Coalinga	94,327	94,327	105,453	11,126	12%
2 Fresno County	132,366	132,366	141,048	8,682	7%
3 CTSA-Article 4.5	2,250	2,250	2,250	0	0%
409/5 Measure "C"	0	0	0	0	0%
TOTAL OPER. REVENUES	231,777	229,955	251,585	19,808	9%
=====					
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
=====					
[REVENUE SUMMARY]					
1. Carryover	54,006	45,325	29,774	(24,232)	-45%
2. Current Revenue	293,194	295,283	320,346	27,152	9%
***** TOTAL REVENUES *****	347,200	340,608	350,120	2,920	1%
=====					
=====					

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
Coalinga Transit					
				CHANGE	PERCENT
EXPENDITURES					
[OPERATIONS (010/)]					
501 Salaries & Wages	80,831	91,502	94,247	13,416	17%
1 Driver	0	2,522	2,598	2,598	0%
2 Dispatcher					0%
502 Fringe Benefits	4,015	26	4,015	0	0%
0 Other Fringe Benefits	5,741	6,760	6,963	1,222	21%
1 FICA	5,945	6,910	7,117	1,172	20%
2 Workman's Compensation	10,384	12,090	12,453	2,069	20%
3 Retirement	17,942	19,494	20,079	2,137	12%
4 Medical Insurance					
503 FCRTA Direct Expense	394	394	400	6	2%
0 Training	993	1,194	1,000	7	1%
4 Drug Testing/Physicals	5,799	2,198	2,000	(3,799)	-66%
505 Telephone/Radio Dispatch Costs	19,580	19,637	18,000	(1,580)	-8%
506 Casualty & Liability Costs	185	185	191	6	3%
507 Ticket Purchases/Expenses	0	0	0	0	0%
508 Contracted Services	1,165	42	1,165	0	0%
509 Miscellaneous Expenses	769	246	769	0	0%
512 Vehicle Leases & Rentals	153,743	163,200	170,997	17,254	11%
TOTAL OPERATIONS EXPENDITURES					
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses	27,693	18,060	20,000	(7,693)	-28%
0 Fuel	0	0	0	0	0%
1 Lubricants (Oil/Grease/Fluids)	3,796	1,924	4,000	204	5%
2 Tires, Batteries	70,000	71,936	60,000	(10,000)	-14%
3 Maintenance/Repair	2,398	0	100	(2,298)	-96%
509 Miscellaneous	103,887	91,920	84,100	(19,787)	-19%
TOTAL MAINTENANCE/REPAIR EXPENDITURES					
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0	1,152	1,187	1,187	0%
2 Administration					0%
502 Local Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	88	91	91	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	124	128	128	0%
3 Retirement	0	40	41	41	0%
4 Medical Insurance					0%
503 FCRTA Direct Expense	46,818	46,060	49,636	2,818	6%
1 FCRTA Administration	1,812	1,672	1,786	(26)	-1%
2 CTSA Administration	5,626	6,142	6,326	700	12%
3 Marketing	0	0	0	0	0%
4 Drug Testing/Physicals	0	242	249	249	0%
505 Utilities	3,750	194	3,750	0	0%
509 Miscellaneous Office Expenses	0	0	0	0	0%
512 Administrative Leases & Rentals	58,006	55,714	63,194	5,188	9%
TOTAL ADMINISTRATION EXPENDITURES					
TOTAL CURRENT OPERATING EXPENDITURES	315,636	310,834	318,291	2,655	1%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset				0	0%
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES					
Operating Contingency +/-	31,564	29,774	31,829	265	1%
**** TOTAL EXPENDITURES ****	347,200	340,608	350,120	2,920	1%

Fresno County Rural Transit Agency

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
Del Rey Transit					
				CHANGE	PERCENT
REVENUES					
[PAST CARRYOVER/(SHORTFALL)]					
1 Del Rey	0	0	0	0	0%
2 Fresno County	11,641	16,292	9,308	(2,333)	-20%
TOTAL CARRYOVER	11,641	16,292	9,308	(2,333)	-20%
[FARE RECEIPTS (002/)]					
401 Farebox	5,000	2,302	5,000	0	0%
1 Intra-City	5,000	3,154	5,000	0	0%
3 Inter-City	17,354	17,354	17,354	0	0%
2 Local Fare Augmentation	0	0	0	0	0%
4 Common Carrier	0	0	0	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	27,354	22,810	27,354	0	0%
TOTAL FARE RECEIPTS					
[OPREATING REVENUE (003/)]					
407 Interest	147	222	229	82	56%
409 LTF and/or STA Fund Revenues					
1 Del Rey	0		0	0	0%
2 Fresno County	64,318	64,318	89,510	25,192	39%
3 CTSA-Article 4.5	14,198	14,198	14,198	0	0%
409/5 Measure "C"	0	0	0	0	0%
TOTAL OPER. REVENUES	78,663	78,738	103,937	25,274	32%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	11,641	16,292	9,308	(2,333)	-20%
2. Current Revenue	106,017	101,548	131,291	25,274	24%
***** TOTAL REVENUES *****	117,658	117,840	140,599	22,941	19%

Fresno County Rural Transit Agency

	ADOPTED	ACTUAL	DRAFT		
	2006/07	2006/07	2007/08		
Del Rey Transit	Budget	Projected	Budget		
				CHANGE	PERCENT
EXPENDITURES					
[OPERATIONS (010/)]					
501 Salaries & Wages	0	0	0	0	0%
1 Driver	0	0	0	0	0%
2 Dispatcher	0	0	0	0	0%
502 Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance	0	0	0	0	0%
503 FCRTA Direct Expense	200	0	300	100	50%
0 Training	100	28	500	400	400%
4 Drug Testing/Physicals	350	34	1,500	1,150	329%
505 Telephone/Radio Dispatch Costs	6,009	6,026	13,500	7,491	125%
506 Casualty & Liability Costs	0	0	0	0	0%
507 Ticket Purchases/Expenses	59,122	58,824	61,086	1,964	3%
508 Contracted Services	500	0	500	0	0%
509 Miscellaneous Expenses	64	6	64	0	0%
512 Vehicle Leases & Rentals	66,345	64,918	77,450	11,105	17%
TOTAL OPERATIONS EXPENDITURES					
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses	13,138	12,530	15,000	1,862	14%
0 Fuel	0	0	0	0	0%
1 Lubricants (Oil/Grease/Fluids)	2,500	2,160	3,000	500	20%
2 Tires, Batteries	21,604	27,140	30,000	8,396	39%
3 Maintenance/Repair	1,199	2	100	(1,099)	-92%
509 Miscellaneous	38,441	41,832	48,100	9,659	25%
TOTAL MAINTENANCE/REPAIR EXPENDITURES					
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0	0	0	0	0%
2 Administration	0	0	0	0	0%
502 Local Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance	0	0	0	0	0%
503 FCRTA Direct Expense	1,132	1,114	1,225	93	8%
1 FCRTA Administration	44	40	42	(2)	-5%
2 CTSA Administration	1,000	628	1,000	0	0%
3 Marketing	0	0	0	0	0%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Utilities	0	0	0	0	0%
509 Miscellaneous Office Expenses	0	0	0	0	0%
512 Administrative Leases & Rentals	2,176	1,782	2,267	91	4%
TOTAL ADMINISTRATION EXPENDITURES					
TOTAL CURRENT OPERATING EXPENDITURES	106,962	108,532	127,817	20,855	19%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset	0	0	0	0	0%
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES					
Operating Contingency +/-	10,696	9,308	12,782	2,086	19%
**** TOTAL EXPENDITURES ****	117,658	117,840	140,599	22,941	19%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
Firebaugh Transit					
=====					
REVENUES				CHANGE	PERCENT
=====					
[PAST CARRYOVER/(SHORTFALL)]					
1 Firebaugh	16,070	13,339	6,478	(9,592)	-60%
2 Fresno County	890	657	319	(571)	-64%
TOTAL CARRYOVER	16,960	13,996	6,797	(10,163)	-60%
=====					
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	12,045	11,582	21,552	9,507	79%
3 Inter-City				0	0%
2 Local Fare Augmentation	2,750	2,750	2,750	0	0%
4 Common Carrier	25	0	25	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	0	0	0	0	0%
TOTAL FARE RECEIPTS	14,820	14,332	24,327	9,507	64%
=====					
[OPREATING REVENUE (003/)]					
407 Interest	194	306	315	121	62%
409 LTF and/or STA Fund Revenues					
1 Firebaugh	114,457	114,457	109,531	(4,926)	-4%
2 Fresno County	6,342	6,342	5,390	(952)	-15%
3 CTSA-Article 4.5	2,250	2,250	2,250	0	0%
409/5 Measure "C"	0	0	118,982	118,982	0%
TOTAL OPER. REVENUES	123,243	123,355	236,468	113,225	92%
=====					
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
=====					
[REVENUE SUMMARY]					
1. Carryover	16,960	13,996	6,797	(10,163)	-60%
2. Current Revenue	138,063	137,687	260,795	122,732	89%
***** TOTAL REVENUES *****	155,023	151,683	267,592	112,569	73%
=====					
=====					

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Firebaugh Transit	2006/07 Budget	2006/07 Projected	2007/08 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages				0	0%
1 Driver	0	0	0	0	0%
2 Dispatcher				0	0%
502 Fringe Benefits				0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement				0	0%
4 Medical Insurance					
503 FCRTA Direct Expense				250	167%
0 Training	150	0	400		
4 Drug Testing/Physicals	241	212	1,000	759	315%
505 Telephone/Radio Dispatch Costs	1,396	1,066	2,000	604	43%
506 Casualty & Liability Costs	13,140	13,178	18,000	4,860	37%
507 Ticket Purchases/Expenses	50	0	50	0	0%
508 Contracted Services	73,753	72,976	136,612	62,859	85%
509 Miscellaneous Expenses	25	0	25	0	0%
512 Vehicle Leases & Rentals	142	44	142	0	0%
TOTAL OPERATIONS EXPENDITURES	88,897	87,476	158,229	69,332	78%
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses				14,498	94%
0 Fuel	15,502	15,422	30,000	0	0%
1 Lubricants (Oil/Grease/Fluids)	0	0	0	0	0%
2 Tires, Batteries	1,999	1,058	4,000	2,001	100%
3 Maintenance/Repair	22,930	30,914	40,000	17,070	74%
509 Miscellaneous	1,199	0	100	(1,099)	-92%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	41,630	47,394	74,100	32,470	78%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages				0	0%
2 Administration				0	0%
502 Local Fringe Benefits				0	0%
0 Other Fringe Benefits				0	0%
1 FICA				0	0%
2 Workman's Compensation				0	0%
3 Retirement				0	0%
4 Medical Insurance					0%
503 FCRTA Direct Expense				435	5%
1 FCRTA Administration	8,284	8,152	8,719	(7)	-2%
2 CTSA Administration	321	296	314	105	7%
3 Marketing	1,510	1,568	1,615	0	0%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Utilities				0	0%
509 Miscellaneous Office Expenses	288	0	288	0	0%
512 Administrative Leases & Rentals	0	0	0	0	0%
TOTAL ADMINISTRATION EXPENDITURES	10,403	10,016	10,936	533	5%
TOTAL CURRENT OPERATING EXPENDITURES	140,930	144,886	243,265	102,335	73%
NON OPERATING EXPENSES:				0	
170/520/0 Operator Acquired Asset				0	0%
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES					
Operating Contingency +/-	14,093	6,797	24,327	10,234	73%
***** TOTAL EXPENDITURES *****	155,023	151,683	267,592	112,569	73%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07	2006/07	2007/08		
	Budget	Projected	Budget		
Fowler Transit					
=====					
REVENUES				CHANGE	PERCENT
=====					
[PAST CARRYOVER/(SHORTFALL)]					
1 Fowler	6,561	8,267	2,591	(3,970)	-61%
2 Fresno County	637	699	219	(418)	-66%
TOTAL CARRYOVER	7,198	8,966	2,810	(4,388)	-61%
=====					
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	13,507	10,114	20,488	6,981	52%
3 Inter-City				0	0%
2 Local Fare Augmentation	1,650	1,650	1,650	0	0%
4 Common Carrier	25	0	25	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	0	0	0	0	0%
TOTAL FARE RECEIPTS	15,182	11,764	22,163	6,981	46%
=====					
[OPREATING REVENUE (003/)]					
407 Interest	210	238	245	35	17%
409 LTF and/or STA Fund Revenues					
1 Fowler	104,655	104,655	91,760	(12,895)	-12%
2 Fresno County	10,161	10,161	7,753	(2,408)	-24%
3 CTSA-Article 4.5	1,350	1,350	1,350	0	0%
409/5 Measure "C"	0	0	116,090	116,090	0%
TOTAL OPER. REVENUES	116,376	116,404	217,198	100,822	87%
=====					
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
=====					
[REVENUE SUMMARY]					
1. Carryover	7,198	8,966	2,810	(4,388)	-61%
2. Current Revenue	131,558	128,168	239,361	107,803	82%
=====					
***** TOTAL REVENUES *****	138,756	137,134	242,171	103,415	75%
=====					

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
Fowler Transit					
				CHANGE	PERCENT
EXPENDITURES					
[OPERATIONS (010/)]					
501 Salaries & Wages	0	0	0	0	0%
1 Driver	0	0	0	0	0%
2 Dispatcher	0	0	0	0	0%
502 Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance	0	0	0	0	0%
503 FCRTA Direct Expense	300	0	400	100	33%
0 Training	173	154	1,000	827	478%
4 Drug Testing/Physicals	1,716	1,094	2,000	284	17%
505 Telephone/Radio Dispatch Costs	4,722	4,736	18,000	13,278	281%
506 Casualty & Liability Costs	50	0	50	0	0%
507 Ticket Purchases/Expenses	73,903	73,290	122,172	48,269	65%
508 Contracted Services	25	6	25	0	0%
509 Miscellaneous Expenses	119	32	119	0	0%
512 Vehicle Leases & Rentals	81,008	79,312	143,766	62,758	77%
TOTAL OPERATIONS EXPENDITURES					
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses	13,356	11,624	24,000	10,644	80%
0 Fuel				0	0%
1 Lubricants (Oil/Grease/Fluids)	3,042	3,468	4,000	958	31%
2 Tires, Batteries	20,000	32,574	40,000	20,000	100%
3 Maintenance/Repair	1,198	0	100	(1,098)	-92%
509 Miscellaneous	37,596	47,666	68,100	30,504	81%
TOTAL MAINTENANCE/REPAIR EXPENDITURES					
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0	0	0	0	0%
2 Administration	0	0	0	0	0%
502 Local Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance	0	0	0	0	0%
503 FCRTA Direct Expense	6,017	5,920	6,520	503	8%
1 FCRTA Administration	233	216	235	2	1%
2 CTSA Administration	1,000	1,210	1,246	246	25%
3 Marketing	0	0	0	0	0%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Utilities	288	0	288	0	0%
509 Miscellaneous Office Expenses	0	0	0	0	0%
512 Administrative Leases & Rentals	7,538	7,346	8,289	751	10%
TOTAL ADMINISTRATION EXPENDITURES					
TOTAL CURRENT OPERATING EXPENDITURES	126,142	134,324	220,155	94,013	75%
NON OPERATING EXPENSES:			0		
170/520/0 Operator Acquired Asset				0	0%
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES					
Operating Contingency +/-	12,614	2,810	22,016	9,402	75%
***** TOTAL EXPENDITURES *****	138,756	137,134	242,171	103,415	75%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
Huron Transit					
				CHANGE	PERCENT
REVENUES					
[PAST CARRYOVER/(SHORTFALL)]					
1 Huron	47,212	49,788	20,301	(26,911)	-57%
2 Fresno County	28	25	10	(18)	-64%
TOTAL CARRYOVER	47,240	49,813	20,311	(26,929)	-57%
[FARE RECEIPTS (002/)]					
401 Farebox	25,749	27,864	28,700	2,951	11%
1 Intra-City	18,374	22,418	23,091	4,717	26%
3 Inter-City	2,750	2,750	2,750	0	0%
2 Local Fare Augmentation	0	0	0	0	0%
4 Common Carrier	0	0	0	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	46,873	53,032	54,541	7,668	16%
TOTAL FARE RECEIPTS					
[OPREATING REVENUE (003/)]					
407 Interest	588	884	911	323	55%
409 LTF and/or STA Fund Revenues					
1 Huron	148,418	148,418	168,652	20,234	14%
2 Fresno County	89	89	84	(5)	-6%
3 CTSA-Article 4.5	2,250	2,250	2,250	0	0%
409/5 Measure "C"	0	0	105,944	105,944	0%
TOTAL OPER. REVENUES	151,345	151,641	277,841	126,496	84%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA	0	0	0	0	0%
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS					
[REVENUE SUMMARY]					
1. Carryover	47,240	49,813	20,311	(26,929)	-57%
2. Current Revenue	198,218	204,673	332,382	134,164	68%
***** TOTAL REVENUES *****	245,458	254,486	352,693	107,235	44%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07	2006/07	2007/08		
Huron Transit	Budget	Projected	Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages	0	0	0	0	0%
1 Driver	0	0	0	0	0%
2 Dispatcher					0%
502 Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					
503 FCRTA Direct Expense	120	0	500	380	317%
0 Training	243	210	1,500	1,257	517%
4 Drug Testing/Physicals	3,258	62	2,500	(758)	-23%
505 Telephone/Radio Dispatch Costs	21,579	21,641	22,500	921	4%
506 Casualty & Liability Costs	50	0	50	0	0%
507 Ticket Purchases/Expenses	120,073	118,992	185,043	64,970	54%
508 Contracted Services	69	8	69	0	0%
509 Miscellaneous Expenses	135	44	135	0	0%
512 Vehicle Leases & Rentals	145,527	140,957	212,297	66,770	46%
TOTAL OPERATIONS EXPENDITURES					
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses	21,125	27,250	42,000	20,875	99%
0 Fuel				0	0%
1 Lubricants (Oil/Grease/Fluids)	3,901	2,320	5,000	1,099	28%
2 Tires, Batteries	40,000	53,788	50,000	10,000	25%
3 Maintenance/Repair	2,398	0	100	(2,298)	-96%
509 Miscellaneous	67,424	83,358	97,100	29,676	44%
TOTAL MAINTENANCE/REPAIR EXPENDITURES					
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0	0	0	0	0%
2 Administration	0	0	0	0	0%
502 Local Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					0%
503 FCRTA Direct Expense	8,224	8,092	9,100	876	11%
1 FCRTA Administration	318	294	327	9	3%
2 CTSA Administration	1,363	1,474	1,518	155	11%
3 Marketing	0		0	0	0%
4 Drug Testing/Physicals				0	0%
505 Utilities	288	0	288	0	0%
509 Miscellaneous Office Expenses	0	0	0	0	0%
512 Administrative Leases & Rentals	10,193	9,860	11,233	1,040	10%
TOTAL ADMINISTRATION EXPENDITURES					
TOTAL CURRENT OPERATING EXPENDITURES	223,144	234,175	320,630	97,486	44%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset				0	0%
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES					
Operating Contingency +/-(-)	22,314	20,311	32,063	9,749	44%
***** TOTAL EXPENDITURES *****	245,458	254,486	352,693	107,235	44%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
Kerman Transit					
=====					
REVENUES				CHANGE	PERCENT
=====					
[PAST CARRYOVER/(SHORTFALL)]					
1 Kerman	32,045	23,920	8,870	(23,175)	-72%
2 Fresno County	1,266	725	269	(997)	-79%
TOTAL CARRYOVER	33,311	24,645	9,139	(24,172)	-73%
=====					
[FARE RECEIPTS (002/)]					
401 Farebox				2,560	26%
1 Intra-City	9,673	7,344	12,233	0	0%
3 Inter-City				0	0%
2 Local Fare Augmentation	3,300	3,300	3,300	0	0%
4 Common Carrier	25	0	25	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	0	0	0	0	0%
TOTAL FARE RECEIPTS	12,998	10,644	15,558	2,560	20%
=====					
[OPREATING REVENUE (003/)]					
407 Interest	398	408	420	22	6%
409 LTF and/or STA Fund Revenues					
1 Kerman	90,017	90,017	137,871	47,854	53%
2 Fresno County	3,556	3,556	4,176	620	17%
3 CTSA-Article 4.5	2,700	2,700	2,700	0	0%
409/5 Measure "C"	0	0	0	0	0%
TOTAL OPER. REVENUES	96,671	96,681	145,167	48,496	50%
=====					
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
=====					
[REVENUE SUMMARY]					
1. Carryover	33,311	24,645	9,139	(24,172)	-73%
2. Current Revenue	109,669	107,325	160,725	51,056	47%
=====					
***** TOTAL REVENUES *****	142,980	131,970	169,864	26,884	19%
=====					
=====					

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Kerman Transit	2006/07 Budget	2006/07 Projected	2007/08 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages	30,951	33,798	34,812	3,861	12%
1 Driver	2,500	1,910	2,500	0	0%
2 Dispatcher					0%
502 Fringe Benefits	500	286	500	0	0%
0 Other Fringe Benefits	2,820	2,682	2,820	0	0%
1 FICA	2,571	1,656	2,571	0	0%
2 Workman's Compensation	4,158	4,188	4,314	156	4%
3 Retirement	5,133	8,116	8,359	3,226	63%
4 Medical Insurance					
503 FCRTA Direct Expense	170	0	300	130	76%
0 Training	384	518	500	116	30%
4 Drug Testing/Physicals	2,948	1,678	1,500	(1,448)	-49%
505 Telephone/Radio Dispatch Costs	6,757	6,777	13,500	6,743	100%
506 Casualty & Liability Costs	50	0	50	0	0%
507 Ticket Purchases/Expenses	0	0	0	0	0%
508 Contracted Services	84	12	84	0	0%
509 Miscellaneous Expenses	214	72	214	0	0%
512 Vehicle Leases & Rentals	59,240	61,693	72,024	12,784	22%
TOTAL OPERATIONS EXPENDITURES					
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses	12,000	3,536	12,000	0	0%
0 Fuel	0	0	0	0	0%
1 Lubricants (Oil/Grease/Fluids)	2,000	600	3,000	1,000	50%
2 Tires, Batteries	22,681	25,496	30,000	7,319	32%
3 Maintenance/Repair	1,798	0	100	(1,698)	-94%
509 Miscellaneous	38,479	29,632	45,100	6,621	17%
TOTAL MAINTENANCE/REPAIR EXPENDITURES					
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	9,370	10,426	10,739	1,369	15%
2 Administration					0%
502 Local Fringe Benefits	102	218	225	123	121%
0 Other Fringe Benefits	712	798	822	110	15%
1 FICA	163	164	169	6	4%
2 Workman's Compensation	1,206	1,492	1,537	331	27%
3 Retirement	921	1,380	1,421	500	54%
4 Medical Insurance					0%
503 FCRTA Direct Expense	13,862	13,636	16,118	2,256	16%
1 FCRTA Administration	537	496	580	43	8%
2 CTSA Administration	2,426	2,644	2,723	297	12%
3 Marketing	0	0	0	0	0%
4 Drug Testing/Physicals	2,264	0	2,264	0	0%
505 Utilities	700	252	700	0	0%
509 Miscellaneous Office Expenses	0	0	0	0	0%
512 Administrative Leases & Rentals	32,263	31,506	37,298	5,035	16%
TOTAL ADMINISTRATION EXPENDITURES					
TOTAL CURRENT OPERATING EXPENDITURES	129,982	122,831	154,422	24,440	19%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset			0	0	0%
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES					
Operating Contingency +/-)	12,998	9,139	15,442	2,444	19%
***** TOTAL EXPENDITURES *****	142,980	131,970	169,864	26,884	19%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
Kingsburg Transit					
				CHANGE	PERCENT
REVENUES					
[PAST CARRYOVER/(SHORTFALL)]					
1 Kingsburg	5,178	(14,554)	(9,286)	(14,464)	-279%
2 Fresno County	205	(516)	(329)	(534)	-260%
TOTAL CARRYOVER	5,383	(15,070)	(9,615)	(14,998)	-279%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	19,314	10,598	25,464	6,150	32%
3 Inter-City	0	0	0	0	0%
2 Local Fare Augmentation	6,050	6,050	6,050	0	0%
4 Common Carrier	25	0	25	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	25,389	16,648	31,539	6,150	24%
TOTAL FARE RECEIPTS					
[OPREATING REVENUE (003/)]					
407 Interest	85	38	85	0	0%
409 LTF and/or STA Fund Revenues					
1 Kingsburg	201,115	201,115	161,225	(39,890)	-20%
2 Fresno County	7,967	7,967	5,710	(2,257)	-28%
3 CTSA-Article 4.5	4,950	4,950	4,950	0	0%
409/5 Measure "C"	0	0	151,890	151,890	0%
TOTAL OPER. REVENUES	214,117	214,070	323,860	109,743	51%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA	0	0	0	0	0%
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS					
[REVENUE SUMMARY]					
1. Carryover	5,383	(15,070)	(9,615)	(14,998)	-279%
2. Current Revenue	239,506	230,718	355,399	115,893	48%
***** TOTAL REVENUES *****	244,889	215,648	345,784	100,895	41%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
Kingsburg Transit					
				CHANGE	PERCENT
EXPENDITURES					
[OPERATIONS (010/)]					
501 Salaries & Wages	0	0	0	0	0%
1 Driver	0	0	0	0	0%
2 Dispatcher					0%
502 Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					
503 FCRTA Direct Expense	200	0	400	200	100%
0 Training	400	348	1,000	600	150%
4 Drug Testing/Physicals	1,500	1,272	2,000	500	33%
505 Telephone/Radio Dispatch Costs	7,361	8,093	18,000	10,639	145%
506 Casualty & Liability Costs	50	0	50	0	0%
507 Ticket Purchases/Expenses	138,286	148,506	206,779	68,493	50%
508 Contracted Services	44	624	643	599	1361%
509 Miscellaneous Expenses	239	72	239	0	0%
512 Vehicle Leases & Rentals	148,080	158,915	229,111	81,031	55%
TOTAL OPERATIONS EXPENDITURES					
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses	20,839	6,476	24,000	3,161	15%
0 Fuel	0	0	0	0	0%
1 Lubricants (Oil/Grease/Fluids)	2,664	2,000	4,000	1,336	50%
2 Tires, Batteries	32,289	41,730	40,000	7,711	24%
3 Maintenance/Repair	2,398	0	100	(2,298)	-96%
509 Miscellaneous	58,190	50,206	68,100	9,910	17%
TOTAL MAINTENANCE/REPAIR EXPENDITURES					
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0	0	0	0	0%
2 Administration	0	0	0	0	0%
502 Local Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					0%
503 FCRTA Direct Expense	13,630	13,410	14,421	791	6%
1 FCRTA Administration	528	488	519	(9)	-2%
2 CTSA Administration	1,948	2,244	1,948	0	0%
3 Marketing	0		0	0	0%
4 Drug Testing/Physicals				0	0%
505 Utilities	250	0	250	0	0%
509 Miscellaneous Office Expenses	0	0	0	0	0%
512 Administrative Leases & Rentals	16,356	16,142	17,138	782	5%
TOTAL ADMINISTRATION EXPENDITURES					
TOTAL CURRENT OPERATING EXPENDITURES	222,626	225,263	314,349	91,723	41%
NON OPERATING EXPENSES:			0		
170/520/0 Operator Acquired Asset				0	0%
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES					
Operating Contingency +/-	22,263	(9,615)	31,435	9,172	41%
***** TOTAL EXPENDITURES *****	244,889	215,648	345,784	100,895	41%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Laton Transit	2006/07 Budget	2006/07 Projected	2007/08 Budget		
=====					
REVENUES				CHANGE	PERCENT
=====					
[PAST CARRYOVER/(SHORTFALL)]	0	0	0	0	0%
1 Laton	1,915	2,863	(3,432)	(5,347)	-279%
2 Fresno County	1,915	2,863	(3,432)	(5,347)	-279%
TOTAL CARRYOVER					
=====					
[FARE RECEIPTS (002/)]					
401 Farebox	0	0	0	0	0%
1 Intra-City	2,530	0	2,505	(25)	-1%
3 Inter-City	1,705	1,705	1,705	0	0%
2 Local Fare Augmentation	0	0	0	0	0%
4 Common Carrier	0	0	0	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	0	0	0	0	0%
TOTAL FARE RECEIPTS	4,235	1,705	4,210	(25)	-1%
=====					
[OPREATING REVENUE (003/)]					
407 Interest	0	0	0	0	0%
409 LTF and/or STA Fund Revenues					
1 Laton	0	0	0	0	0%
2 Fresno County	34,743	34,743	45,829	11,086	32%
3 CTSA-Article 4.5	1,395	1,395	1,395	0	0%
409/5 Measure "C"	0	0	0	0	0%
TOTAL OPER. REVENUES	36,138	36,138	47,224	11,086	31%
=====					
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
=====					
[REVENUE SUMMARY]					
1. Carryover	1,915	2,863	(3,432)	(5,347)	-279%
2. Current Revenue	40,373	37,843	51,434	11,061	27%
=====					
***** TOTAL REVENUES *****	42,288	40,706	48,002	5,714	14%
=====					

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Laton Transit	2006/07 Budget	2006/07 Projected	2007/08 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages	0	0	0	0	0%
1 Driver	0	0	0	0	0%
2 Dispatcher					0%
502 Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					
503 FCRTA Direct Expense	0	0	0	0	0%
0 Training	0	0	0	0	0%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Telephone/Radio Dispatch Costs	0	0	0	0	0%
506 Casualty & Liability Costs	0	0	0	0	0%
507 Ticket Purchases/Expenses	34,554	40,546	37,260	2,706	8%
508 Contracted Services	0	0	0	0	0%
509 Miscellaneous Expenses	0	0	0	0	0%
512 Vehicle Leases & Rentals	34,554	40,546	37,260	2,706	8%
TOTAL OPERATIONS EXPENDITURES					
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses	0	0	0	0	0%
0 Fuel	0	0	0	0	0%
1 Lubricants (Oil/Grease/Fluids)	0	0	0	0	0%
2 Tires, Batteries	0	0	0	0	0%
3 Maintenance/Repair	0	0	0	0	0%
509 Miscellaneous	0	0	0	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES					
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0	0	0	0	0%
2 Administration	0	0	0	0	0%
502 Local Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					0%
503 FCRTA Direct Expense	3,745	3,458	3,959	214	6%
1 FCRTA Administration	145	134	142	(3)	-2%
2 CTSA Administration	0	0	0	0	0%
3 Marketing	0	0	0	0	0%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Utilities	0	0	0	0	0%
509 Miscellaneous Office Expenses	0	0	0	0	0%
512 Administrative Leases & Rentals	3,890	3,592	4,101	211	5%
TOTAL ADMINISTRATION EXPENDITURES					
TOTAL CURRENT OPERATING EXPENDITURES	38,444	44,138	41,361	2,917	8%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset	0	0	0	0	0%
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES					
Operating Contingency +/-(-)	3,844	(3,432)	6,641	2,797	73%
***** TOTAL EXPENDITURES *****	42,288	40,706	48,002	5,714	14%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
Mendota Transit					
				CHANGE	PERCENT
REVENUES					
[PAST CARRYOVER/(SHORTFALL)]					
1 Mendota	25,515	48,706	34,225	8,710	34%
2 Fresno County	232	403	283	51	22%
TOTAL CARRYOVER	25,747	49,109	34,508	8,761	34%
[FARE RECEIPTS (002/)]					
401 Farebox	12,048	13,266	13,664	1,616	13%
1 Intra-City	0	0	0	0	0%
3 Inter-City	3,300	3,300	3,300	0	0%
2 Local Fare Augmentation	50	0	50	0	0%
4 Common Carrier	0	0	0	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	15,398	16,566	17,014	1,616	10%
TOTAL FARE RECEIPTS					
[OPREATING REVENUE (003/)]					
407 Interest	312	794	818	506	162%
409 LTF and/or STA Fund Revenues					
1 Mendota	106,708	106,708	110,187	3,479	3%
2 Fresno County	969	969	912	(58)	-6%
3 CTSA-Article 4.5	2,700	2,700	2,700	0	0%
409/5 Measure "C"	0	0	0	0	0%
TOTAL OPER. REVENUES	110,689	111,171	114,617	3,928	4%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA	0	0	0	0	0%
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS					
[REVENUE SUMMARY]					
1. Carryover	25,747	49,109	34,508	8,761	34%
2. Current Revenue	126,087	127,737	131,631	5,544	4%
***** TOTAL REVENUES *****	151,834	176,846	166,139	14,305	9%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Mendota Transit	2006/07 Budget	2006/07 Projected	2007/08 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages	0	0	0	0	0%
1 Driver	0	0	0	0	0%
2 Dispatcher					0%
502 Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					
503 FCRTA Direct Expense	160	0	300	140	88%
0 Training	302	264	500	198	66%
4 Drug Testing/Physicals	671	76	1,500	829	124%
505 Telephone/Radio Dispatch Costs	14,105	14,146	13,500	(605)	-4%
506 Casualty & Liability Costs	100	0	100	0	0%
507 Ticket Purchases/Expenses	74,202	73,530	76,357	2,155	3%
508 Contracted Services	67	10	67	0	0%
509 Miscellaneous Expenses	169	54	169	0	0%
512 Vehicle Leases & Rentals	89,776	88,080	92,493	2,717	3%
TOTAL OPERATIONS EXPENDITURES					
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses	8,474	1,844	12,000	3,526	42%
0 Fuel	0	0	0	0	0%
1 Lubricants (Oil/Grease/Fluids)	2,231	800	3,000	769	34%
2 Tires, Batteries	22,999	39,342	30,000	7,001	30%
3 Maintenance/Repair	1,798	0	100	(1,698)	-94%
509 Miscellaneous	35,502	41,986	45,100	9,598	27%
TOTAL MAINTENANCE/REPAIR EXPENDITURES					
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0	0	0	0	0%
2 Administration	0	0	0	0	0%
502 Local Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					0%
503 FCRTA Direct Expense	10,323	10,154	10,960	637	6%
1 FCRTA Administration	400	370	394	(6)	-2%
2 CTSA Administration	1,742	1,748	1,800	58	3%
3 Marketing	0	0	0	0	0%
4 Drug Testing/Physicals				0	0%
505 Utilities	288	0	288	0	0%
509 Miscellaneous Office Expenses	0	0	0	0	0%
512 Administrative Leases & Rentals	12,753	12,272	13,442	689	5%
TOTAL ADMINISTRATION EXPENDITURES					
TOTAL CURRENT OPERATING EXPENDITURES	138,031	142,338	151,035	13,004	9%
NON OPERATING EXPENSES:			0		
170/520/0 Operator Acquired Asset				0	0%
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES					
Operating Contingency +/-	13,803	34,508	15,104	1,301	9%
***** TOTAL EXPENDITURES *****	151,834	176,846	166,139	14,305	9%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
Orange Cove Transit					
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Orange Cove, Parlier, Reedley, Sanger	32,418	32,619	31,658	(760)	-2%
2 Fresno County	13,716	12,280	11,918	(1,798)	-13%
TOTAL CARRYOVER	46,134	44,899	43,576	(2,558)	-6%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	13,500	6,808	13,500	0	0%
3 Inter-City	49,564	36,074	49,564	0	0%
2 Local Fare Augmentation	6,050	6,050	6,050	0	0%
4 Common Carrier	0	0	0	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	0	0	0	0	0%
TOTAL FARE RECEIPTS	69,114	48,932	69,114	0	0%
[OPREATING REVENUE (003/)]					
407 Interest	769	772	795	26	3%
409 LTF and/or STA Fund Revenues					
1 Orange Cove, Parlier, Reedley, Sanger	141,317	141,317	141,377	60	0%
2 Fresno County	59,789	59,789	53,223	(6,566)	-11%
3 CTSA-Article 4.5	4,950	4,950	4,950	0	0%
409/5 Measure "C"	0	0	0	0	0%
TOTAL OPER. REVENUES	206,825	206,828	200,345	(6,480)	-3%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	46,134	44,899	43,576	(2,558)	-6%
2. Current Revenue	275,939	255,760	269,459	(6,480)	-2%
***** TOTAL REVENUES *****	322,073	300,659	313,035	(9,038)	-3%

LTF Contribution	
Orange Cove	116,377
Parlier	5,359
Reedley	9,786
Sanger	9,855
Total	141,377

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07	2006/07	2007/08		
Orange Cove Transit	Budget	Projected	Budget		
=====	=====	=====	=====	=====	=====
EXPENDITURES				CHANGE	PERCENT
=====	=====	=====	=====	=====	=====
[OPERATIONS (010/)]					
501 Salaries & Wages	0	0	0	0	0%
1 Driver	0	0	0	0	0%
2 Dispatcher					0%
502 Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					
503 FCRTA Direct Expense	200	0	400	200	100%
0 Training	447	386	1,000	553	124%
4 Drug Testing/Physicals	1,500	902	2,000	500	33%
505 Telephone/Radio Dispatch Costs	20,171	20,229	18,000	(2,171)	-11%
506 Casualty & Liability Costs	0	0	0	0	0%
507 Ticket Purchases/Expenses	148,553	148,254	153,484	4,931	3%
508 Contracted Services	45	14	45	0	0%
509 Miscellaneous Expenses	251	80	251	0	0%
512 Vehicle Leases & Rentals	171,167	169,865	175,180	4,013	2%
TOTAL OPERATIONS EXPENDITURES					
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses	20,881	10,190	24,000	3,119	15%
0 Fuel	0	0	0	0	0%
1 Lubricants (Oil/Grease/Fluids)	5,675	4,000	5,000	(675)	-12%
2 Tires, Batteries	73,980	55,302	60,000	(13,980)	-19%
3 Maintenance/Repair	2,098	0	100	(1,998)	-95%
509 Miscellaneous	102,634	69,492	89,100	(13,534)	-13%
TOTAL MAINTENANCE/REPAIR EXPENDITURES					
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0	0	0	0	0%
2 Administration	0	0	0	0	0%
502 Local Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					0%
503 FCRTA Direct Expense	15,132	14,888	16,431	1,299	9%
1 FCRTA Administration	586	542	591	5	1%
2 CTSA Administration	3,000	2,296	3,000	0	0%
3 Marketing	0		0	0	0%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Utilities	275		275	0	0%
509 Miscellaneous Office Expenses	0		0	0	0%
512 Administrative Leases & Rentals	18,993	17,726	20,297	1,304	7%
TOTAL ADMINISTRATION EXPENDITURES					
TOTAL CURRENT OPERATING EXPENDITURES	292,794	257,083	284,577	(8,217)	-3%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset	0		0		0%
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES					
Operating Contingency +/-	29,279	43,576	28,458	(821)	-3%
***** TOTAL EXPENDITURES *****	322,073	300,659	313,035	(9,038)	-3%
=====	=====	=====	=====	=====	=====

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Parlier Transit	2006/07 Budget	2006/07 Projected	2007/08 Budget		
=====					
REVENUES				CHANGE	PERCENT
=====					
[PAST CARRYOVER/(SHORTFALL)]					
1 Parlier	12,709	8,846	11,853	(856)	-7%
2 Fresno County	271	176	236	(35)	-13%
TOTAL CARRYOVER	12,980	9,022	12,089	(891)	-7%
=====					
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	14,901	7,782	14,901	0	0%
3 Inter-City	0	0	0	0	0%
2 Local Fare Augmentation	2,750	2,750	2,750	0	0%
4 Common Carrier	25	0	25	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	0	0	0	0	0%
TOTAL FARE RECEIPTS	17,676	10,532	17,676	0	0%
=====					
[OPREATING REVENUE (003/)]					
407 Interest	298	166	298	0	0%
409 LTF and/or STA Fund Revenues					
1 Parlier	120,922	120,922	124,082	3,160	3%
2 Fresno County	2,581	2,581	2,468	(113)	-4%
3 CTSA-Article 4.5	2,250	2,250	2,250	0	0%
409/5 Measure "C"	0	0	0	0	0%
TOTAL OPER. REVENUES	126,051	125,919	129,098	3,047	2%
=====					
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
=====					
[REVENUE SUMMARY]					
1. Carryover	12,980	9,022	12,089	(891)	-7%
2. Current Revenue	143,727	136,451	146,774	3,047	2%
=====					
***** TOTAL REVENUES *****	156,707	145,473	158,863	2,156	1%
=====					

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07	2006/07	2007/08		
Parlier Transit	Budget	Projected	Budget		
				CHANGE	PERCENT
EXPENDITURES					
[OPERATIONS (010/)]					
501 Salaries & Wages	0	0	0	0	0%
1 Driver	0	0	0	0	0%
2 Dispatcher					0%
502 Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					
503 FCRTA Direct Expense	220	0	300	80	36%
0 Training	435	388	500	65	15%
4 Drug Testing/Physicals	759	214	1,500	741	98%
505 Telephone/Radio Dispatch Costs	14,105	14,146	13,500	(605)	-4%
506 Casualty & Liability Costs	50	0	50	0	0%
507 Ticket Purchases/Expenses	59,601	59,600	61,578	1,977	3%
508 Contracted Services	25	14	25	0	0%
509 Miscellaneous Expenses	243	80	243	0	0%
512 Vehicle Leases & Rentals	75,438	74,442	77,696	2,258	3%
TOTAL OPERATIONS EXPENDITURES					
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses	15,310	4,276	12,000	(3,310)	-22%
0 Fuel	0	0	0	0	0%
1 Lubricants (Oil/Grease/Fluids)	2,430	2,000	5,000	2,570	106%
2 Tires, Batteries	29,117	34,876	30,090	973	3%
3 Maintenance/Repair	1,798	0	100	(1,698)	-94%
509 Miscellaneous	48,655	41,152	47,190	(1,465)	-3%
TOTAL MAINTENANCE/REPAIR EXPENDITURES					
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0	0	0	0	0%
2 Administration	0	0	0	0	0%
502 Local Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					0%
503 FCRTA Direct Expense	15,189	14,944	16,288	1,099	7%
1 FCRTA Administration	588	542	586	(2)	0%
2 CTSA Administration	2,303	2,304	2,373	70	3%
3 Marketing	0	0	0	0	0%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Utilities	288	0	288	0	0%
509 Miscellaneous Office Expenses	0	0	0	0	0%
512 Administrative Leases & Rentals	18,368	17,790	19,535	1,167	6%
TOTAL ADMINISTRATION EXPENDITURES					
TOTAL CURRENT OPERATING EXPENDITURES	142,461	133,384	144,421	1,960	1%
NON OPERATING EXPENSES:			0		
170/520/0 Operator Acquired Asset				0	0%
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES					
Operating Contingency +/-(-)	14,246	12,089	14,442	196	1%
***** TOTAL EXPENDITURES *****	156,707	145,473	158,863	2,156	1%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
Reedley Transit					
=====					
REVENUES				CHANGE	PERCENT

[PAST CARRYOVER/(SHORTFALL)]					
1 Reedley	159,693	149,511	95,540	(64,153)	-40%
2 Fresno County	5,109	4,338	2,772	(2,337)	-46%
TOTAL CARRYOVER	164,802	153,849	98,312	(66,490)	-40%

[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	42,638	46,972	48,381	5,743	13%
3 Inter-City	0	0	0	0	0%
2 Local Fare Augmentation	7,150	7,150	7,150	0	0%
4 Common Carrier	25	0	25	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	0	0	0	0	0%
TOTAL FARE RECEIPTS	49,813	54,122	55,556	5,743	12%

[OPREATING REVENUE (003/)]					
407 Interest	1,654	2,814	2,898	1,244	75%
409 LTF and/or STA Fund Revenues					
1 Reedley	274,352	274,352	326,439	52,087	19%
2 Fresno County	8,777	8,777	9,473	696	8%
3 CTSA-Article 4.5	5,850	5,850	5,850	0	0%
409/5 Measure "C"	0	0	0	0	0%
TOTAL OPER. REVENUES	290,633	291,793	344,660	54,027	19%

[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%

[REVENUE SUMMARY]					
1. Carryover	164,802	153,849	98,312	(66,490)	-40%
2. Current Revenue	340,446	345,915	400,216	59,770	18%

***** TOTAL REVENUES *****	505,248	499,764	498,528	(6,720)	-1%
=====					

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Reedley Transit	2006/07 Budget	2006/07 Projected	2007/08 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages	138,754	109,942	138,754	0	0%
1 Driver	32,222	30,674	32,222	0	0%
2 Dispatcher					0%
502 Fringe Benefits	1,963	882	1,963	0	0%
0 Other Fringe Benefits	12,984	11,004	12,984	0	0%
1 FICA	10,066	6,684	10,066	0	0%
2 Workman's Compensation	16,979	19,600	20,188	3,209	19%
3 Retirement	52,138	53,126	54,720	2,582	5%
4 Medical Insurance					
503 FCRTA Direct Expense	900	0	500	(400)	-44%
0 Training	1,291	1,868	2,000	709	55%
4 Drug Testing/Physicals	5,938	4,116	2,500	(3,438)	-58%
505 Telephone/Radio Dispatch Costs	20,864	20,924	22,500	1,636	8%
506 Casualty & Liability Costs	61	0	61	0	0%
507 Ticket Purchases/Expenses	0	0	0	0	0%
508 Contracted Services	1,627	924	1,627	0	0%
509 Miscellaneous Expenses	437	144	437	0	0%
512 Vehicle Leases & Rentals	296,224	259,888	300,522	4,298	1%
TOTAL OPERATIONS EXPENDITURES					
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses	28,600	27,848	30,000	1,400	5%
0 Fuel	0	0	0	0	0%
1 Lubricants (Oil/Grease/Fluids)	4,534	4,032	5,000	466	10%
2 Tires, Batteries	80,000	59,420	60,000	(20,000)	-25%
3 Maintenance/Repair	2,997	24	100	(2,897)	-97%
509 Miscellaneous	116,131	91,324	95,100	(21,031)	-18%
TOTAL MAINTENANCE/REPAIR EXPENDITURES					
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	8,062	10,542	10,858	2,796	35%
2 Administration					0%
502 Local Fringe Benefits	57	74	76	19	33%
0 Other Fringe Benefits	616	806	830	214	35%
1 FICA	318	310	319	1	0%
2 Workman's Compensation	861	1,722	1,774	913	106%
3 Retirement	1,473	4,488	4,623	3,150	214%
4 Medical Insurance					0%
503 FCRTA Direct Expense	27,269	26,828	29,746	2,477	9%
1 FCRTA Administration	1,056	976	1,070	14	1%
2 CTSA Administration	3,000	3,922	4,040	1,040	35%
3 Marketing	0	0	0	0	0%
4 Drug Testing/Physicals	2,717	0	2,717	0	0%
505 Utilities	1,532	572	1,532	0	0%
509 Miscellaneous Office Expenses				0	0%
512 Administrative Leases & Rentals	46,961	50,240	57,585	10,624	23%
TOTAL ADMINISTRATION EXPENDITURES					
TOTAL CURRENT OPERATING EXPENDITURES	459,316	401,452	453,207	(6,109)	-1%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset			0	0	0%
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES					
Operating Contingency +/-	45,932	98,312	45,321	(611)	-1%
***** TOTAL EXPENDITURES *****	505,248	499,764	498,528	(6,720)	-1%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
Sanger Transit					
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Sanger	(25,762)	(28,385)	(7,741)	18,021	-70%
2 Fresno County	(1,129)	(1,052)	(287)	842	-75%
TOTAL CARRYOVER	(26,891)	(29,437)	(8,028)	18,863	-70%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	21,652	10,922	21,652	0	0%
3 Inter-City	0	0	0	0	0%
2 Local Fare Augmentation	12,650	12,650	12,650	0	0%
4 Common Carrier	0	0	0	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	0	0	0	0	0%
TOTAL FARE RECEIPTS	34,302	23,572	34,302	0	0%
[OPREATING REVENUE (003/)]					
407 Interest	45	0	45	0	0%
409 LTF and/or STA Fund Revenues					
1 Sanger	304,668	304,668	253,193	(51,475)	-17%
2 Fresno County	13,357	13,357	9,401	(3,956)	-30%
3 CTSA-Article 4.5	10,350	10,350	10,350	0	0%
409/5 Measure "C"	0	0	0	0	0%
TOTAL OPER. REVENUES	328,420	328,375	272,989	(55,431)	-17%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	(26,891)	(29,437)	(8,028)	18,863	0%
2. Current Revenue	362,722	351,947	307,291	(55,431)	-15%
***** TOTAL REVENUES *****	335,831	322,510	299,263	(36,568)	-11%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2005/06	2005/06	2006/07		
Sanger Transit	Budget	Projected	Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages	0	0	0	0	0%
1 Driver	0	0	0	0	0%
2 Dispatcher					0%
502 Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					
503 FCRTA Direct Expense	1,000	0	400	(600)	-60%
0 Training	889	686	1,000	111	12%
4 Drug Testing/Physicals	5,343	1,892	2,000	(3,343)	-63%
505 Telephone/Radio Dispatch Costs	20,488	20,547	1,800	(18,688)	-91%
506 Casualty & Liability Costs				0	0%
507 Ticket Purchases/Expenses	151,819	149,914	156,145	4,326	3%
508 Contracted Services	264		264	0	0%
509 Miscellaneous Expenses	6,842	6,442	6,842	0	0%
512 Vehicle Leases & Rentals	186,645	179,481	168,451	(18,194)	-10%
TOTAL OPERATIONS EXPENDITURES					
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses	31,904	32,750	24,000	(7,904)	-25%
0 Fuel	0	0	0	0	0%
1 Lubricants (Oil/Grease/Fluids)	2,589	2,200	4,000	1,411	54%
2 Tires, Batteries	50,000	84,869	40,000	(10,000)	-20%
3 Maintenance/Repair	2,398	24	100	(2,298)	-96%
509 Miscellaneous	86,891	119,843	68,100	(18,791)	-22%
TOTAL MAINTENANCE/REPAIR EXPENDITURES					
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0	0	0	0	0%
2 Administration	0	0	0	0	0%
502 Local Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					0%
503 FCRTA Direct Expense	26,904	26,470	29,954	3,050	11%
1 FCRTA Administration	1,042	962	1,078	36	3%
2 CTSA Administration	3,240	3,782	3,895	655	20%
3 Marketing	0	0	0	0	0%
4 Drug Testing/Physicals				0	0%
505 Utilities	579	0	579	0	0%
509 Miscellaneous Office Expenses	0	0	0	0	0%
512 Administrative Leases & Rentals	31,765	31,214	35,506	3,741	12%
TOTAL ADMINISTRATION EXPENDITURES					
TOTAL CURRENT OPERATING EXPENDITURES	305,301	330,538	272,057	(33,244)	-11%
NON OPERATING EXPENSES:			0		
170/520/0 Operator Acquired Asset					0%
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES					
Operating Contingency +/-	30,530	(8,028)	27,206	(3,324)	-11%
***** TOTAL EXPENDITURES *****	335,831	322,510	299,263	(36,568)	-11%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
San Joaquin Transit	2006/07 Budget	2006/07 Projected	2007/08 Budget		
				CHANGE	PERCENT
REVENUES					
[PAST CARRYOVER/(SHORTFALL)]					
1 San Joaquin	3,896	3,351	1,886	(2,010)	-52%
2 Fresno County	5,694	4,450	2,505	(3,189)	-56%
TOTAL CARRYOVER	9,590	7,801	4,391	(5,199)	-54%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	8,368	2,722	12,154	3,786	45%
3 Inter-City	0	0	0	0	0%
2 Local Fare Augmentation	3,300	3,300	3,300	0	0%
4 Common Carrier	0	0	0	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	0	0	0	0	0%
TOTAL FARE RECEIPTS	11,668	6,022	15,454	3,786	32%
[OPREATING REVENUE (003/)]					
407 Interest	202	96	202	0	0%
409 LTF and/or STA Fund Revenues					
1 San Joaquin	42,522	42,522	54,505	11,983	28%
2 Fresno County	62,134	62,134	72,369	10,235	16%
3 CTSA-Article 4.5	2,700	2,700	2,700	0	0%
409/5 Measure "C"	0	0	20,302	20,302	0%
TOTAL OPER. REVENUES	107,558	107,452	150,078	42,520	40%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	9,590	7,801	4,391	(5,199)	-54%
2. Current Revenue	119,226	113,474	165,532	46,306	39%
***** TOTAL REVENUES *****	128,816	121,275	169,923	41,107	32%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
San Joaquin Transit	2006/07 Budget	2006/07 Projected	2007/08 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages	0	0	0	0	0%
1 Driver	0	0	0	0	0%
2 Dispatcher					0%
502 Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					
503 FCRTA Direct Expense	110	0	300	190	173%
0 Training	296	256	500	204	69%
4 Drug Testing/Physicals	259	74	1,500	1,241	479%
505 Telephone/Radio Dispatch Costs	6,009	6,026	13,500	7,491	125%
506 Casualty & Liability Costs	0	0	0	0	0%
507 Ticket Purchases/Expenses	59,840	59,302	77,281	17,441	29%
508 Contracted Services	29	0	29	0	0%
509 Miscellaneous Expenses	165	52	165	0	0%
512 Vehicle Leases & Rentals	66,708	65,710	93,275	26,567	40%
TOTAL OPERATIONS EXPENDITURES					
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses	14,103	9,844	15,040	937	7%
0 Fuel	0	0	0	0	0%
1 Lubricants (Oil/Grease/Fluids)	2,247	1,044	3,000	753	34%
2 Tires, Batteries	20,000	28,470	30,000	10,000	50%
3 Maintenance/Repair	1,798	10	100	(1,698)	-94%
509 Miscellaneous	38,148	39,368	48,140	9,992	26%
TOTAL MAINTENANCE/REPAIR EXPENDITURES					
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0	0	0	0	0%
2 Administration	0	0	0	0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance	0	0	0	0	0%
503 FCRTA Direct Expense	10,071	9,908	10,799	728	7%
1 FCRTA Administration	390	360	389	(1)	0%
2 CTSA Administration	1,500	1,538	1,584	84	6%
3 Marketing	0	0	0	0	0%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Utilities	288	0	288	0	0%
509 Miscellaneous Office Expenses	0	0	0	0	0%
512 Administrative Leases & Rentals	12,249	11,806	13,060	811	7%
TOTAL ADMINISTRATION EXPENDITURES					
TOTAL CURRENT OPERATING EXPENDITURES	117,105	116,884	154,475	37,370	32%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset	0	0	0	0	0%
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES					
Operating Contingency +/-(-)	11,711	4,391	15,448	3,737	32%
***** TOTAL EXPENDITURES *****	128,816	121,275	169,923	41,107	32%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Selma Transit	2006/07 Budget	2006/07 Projected	2007/08 Budget		
				CHANGE	PERCENT
REVENUES					
[PAST CARRYOVER/(SHORTFALL)]					
1 Selma	(69,762)	(63,529)	75,952	145,714	-209%
2 Fresno County	(8,149)	(6,615)	7,908	16,057	-197%
TOTAL CARRYOVER	(77,911)	(70,144)	83,860	161,771	-208%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	51,152	32,584	51,152	0	0%
3 Inter-City	0	0	0	0	0%
2 Local Fare Augmentation	8,800	8,800	8,800	0	0%
4 Common Carrier	450	0	450	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	60,402	41,384	60,402	0	0%
TOTAL FARE RECEIPTS					
[OPREATING REVENUE (003/)]					
407 Interest	1,269	276	1,269	0	0%
409 LTF and/or STA Fund Revenues					
1 Selma	528,148	528,148	368,847	(159,301)	-30%
2 Fresno County	61,698	61,698	38,403	(23,295)	-38%
3 CTSA-Article 4.5	7,200	7,200	7,200	0	0%
409/5 Measure "C"	0	0	0	0	0%
TOTAL OPER. REVENUES	598,315	597,322	415,719	(182,596)	-31%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	(77,911)	(70,144)	83,860	161,771	0%
2. Current Revenue	658,717	638,706	476,121	(182,596)	-28%
***** TOTAL REVENUES *****	580,806	568,562	559,981	(20,825)	-4%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07	2006/07	2007/08		
Selma Transit	Budget	Projected	Budget		
				CHANGE	PERCENT
EXPENDITURES					
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	108,958	104,856	108,958	0	0%
2 Dispatcher	64,644	51,792	64,644	0	0%
502 Fringe Benefits					
0 Other Fringe Benefits	1,083	1,016	1,083	0	0%
1 FICA	12,646	11,150	12,646	0	0%
2 Workman's Compensation	12,248	0	12,248	0	0%
3 Retirement	23,174	20,006	23,174	0	0%
4 Medical Insurance	48,044	49,830	51,325	3,281	7%
503 FCRTA Direct Expense					
0 Training	600	0	600	0	0%
4 Drug Testing/Physicals	985	1,060	2,500	1,515	154%
505 Telephone/Radio Dispatch Costs	7,238	242	3,000	(4,238)	-59%
506 Casualty & Liability Costs	27,632	27,712	27,000	(632)	-2%
507 Ticket Purchases/Expenses	1,597	0	1,597	0	0%
508 Contracted Services	12,687	11,716	12,808	121	1%
509 Miscellaneous Expenses	3,130	2,142	3,130	0	0%
512 Vehicle Leases & Rentals	469	152	469	0	0%
TOTAL OPERATIONS EXPENDITURES	325,135	281,674	325,182	47	0%
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses					
0 Fuel	20,865	29,864	30,000	9,135	44%
1 Lubricants (Oil/Grease/Fluids)	0	0	0	0	0%
2 Tires, Batteries	7,066	4,548	6,000	(1,066)	-15%
3 Maintenance/Repair	100,000	97,460	70,000	(30,000)	-30%
509 Miscellaneous	4,795	26	100	(4,695)	-98%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	132,726	131,898	106,100	(26,626)	-20%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	21,740	24,068	24,790	3,050	14%
502 Local Fringe Benefits					
0 Other Fringe Benefits	108	120	124	16	15%
1 FICA	1,433	1,580	1,627	194	14%
2 Workman's Compensation	1,194	0	1,194	0	0%
3 Retirement	5,904	6,196	6,382	478	8%
4 Medical Insurance	3,080	4,044	4,165	1,085	35%
503 FCRTA Direct Expense					
1 FCRTA Administration	29,043	28,574	31,356	2,313	8%
2 CTSA Administration	1,125	1,038	1,128	3	0%
3 Marketing	3,564	3,954	4,073	509	14%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Utilities	2,000	954	2,000	0	0%
509 Miscellaneous Office Expenses	953	602	953	0	0%
512 Administrative Leases & Rentals	0	0	0	0	0%
TOTAL ADMINISTRATION EXPENDITURES	70,144	71,130	77,792	7,648	11%
TOTAL CURRENT OPERATING EXPENDITURES	528,005	484,702	509,074	(18,931)	-4%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset		0	0	0	0%
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-	52,801	83,860	50,907	(1,894)	-4%
***** TOTAL EXPENDITURES *****	580,806	568,562	559,981	(20,825)	-4%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
Southeast Transit					
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Southeast - Fowler, Kingsburg, Selma,	14,707	18,633	21,799	7,092	48%
2 Fresno County	391	496	580	189	48%
TOTAL CARRYOVER	15,098	19,129	22,379	7,281	48%
[FARE RECEIPTS (002/)]					
401 Farebox				0	0%
1 Intra-City	16,973	17,930	18,468	1,495	9%
3 Inter-City	3,850	3,850	3,850	0	0%
2 Local Fare Augmentation	0	0	0	0	0%
4 Common Carrier	0	0	0	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	0	0	0	0	0%
TOTAL FARE RECEIPTS	20,823	21,780	22,318	1,495	7%
[OPREATING REVENUE (003/)]					
407 Interest	261	428	441	180	69%
409 LTF and/or STA Fund Revenues					
1 Southeast - Fowler, Kingsburg, Selma,	95,710	95,710	85,615	(10,095)	-11%
2 Fresno County	2,545	2,545	2,276	(269)	-11%
3 CTSA-Article 4.5	3,150	3,150	3,150	0	0%
409/5 Measure "C"	0	0	0	0	0%
TOTAL OPER. REVENUES	101,666	101,833	91,482	(10,184)	-10%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA	0	0	0	0	0%
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	15,098	19,129	22,379	7,281	48%
2. Current Revenue	122,489	123,613	113,800	(8,689)	-7%
***** TOTAL REVENUES *****	137,587	142,742	136,179	(1,408)	-1%

LTF City Contribution

Fowler	10,675
Kingsburg	23,608
Selma	51,332
Total	85,615

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07	2006/07	2007/08		
Southeast Transit	Budget	Projected	Budget		
=====	=====	=====	=====	=====	=====
EXPENDITURES				CHANGE	PERCENT
=====	=====	=====	=====	=====	=====
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	0	0	0	0	0%
2 Dispatcher	0	0	0	0	0%
502 Fringe Benefits					
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					
503 FCRTA Direct Expense					
0 Training	200	0	300	100	50%
4 Drug Testing/Physicals	65	28	500	435	669%
505 Telephone/Radio Dispatch Costs	1,320	8	1,000	(320)	-24%
506 Casualty & Liability Costs	13,987	14,027	9,000	(4,987)	-36%
507 Ticket Purchases/Expenses					
508 Contracted Services	62,818	62,500	64,904	2,086	3%
509 Miscellaneous Expenses	500	0	500	0	0%
512 Vehicle Leases & Rentals	55	6	55	0	0%
TOTAL OPERATIONS EXPENDITURES	78,945	76,569	76,259	(2,686)	-3%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					
0 Fuel	14,833	7,586	12,000	(2,833)	-19%
1 Lubricants (Oil/Grease/Fluids)	0	0	0	0	0%
2 Tires, Batteries	2,606	1,300	2,000	(606)	-23%
3 Maintenance/Repair	24,417	33,668	30,000	5,583	23%
509 Miscellaneous	899	0	100	(799)	-89%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	42,755	42,554	44,100	1,345	3%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	0	0	0	0	0%
502 Local Fringe Benefits					
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					
503 FCRTA Direct Expense					
1 FCRTA Administration	1,087	1,070	1,149	62	6%
2 CTSA Administration	42	40	41	(1)	-2%
3 Marketing	2,000	130	2,000	0	0%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Utilities	0	0	0	0	0%
509 Miscellaneous Office Expenses	250	0	250	0	0%
512 Administrative Leases & Rentals					
TOTAL ADMINISTRATION EXPENDITURES	3,379	1,240	3,440	61	2%
TOTAL CURRENT OPERATING EXPENDITURES	125,079	120,363	123,799	(1,280)	-1%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset		0	0		
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-	12,508	22,379	12,380	(128)	-1%
***** TOTAL EXPENDITURES *****	137,587	142,742	136,179	(1,408)	-1%
=====	=====	=====	=====	=====	=====

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2006/07 Budget	2006/07 Projected	2007/08 Budget		
Westside Transit					
				CHANGE	PERCENT
REVENUES					
[PAST CARRYOVER/(SHORTFALL)]					
1 Westside Firebaugh, Kerman, Mendota, San Joaqui	17,842	20,415	18,267	425	2%
2 Fresno County	1,762	2,016	1,804	42	2%
TOTAL CARRYOVER	19,604	22,431	20,071	467	2%
[FARE RECEIPTS (002/)]					
401 Farebox				0	0%
1 Intra-City	27,771	28,864	29,730	1,959	7%
3 Inter-City	3,850	3,850	3,850	0	0%
2 Local Fare Augmentation	0	0	0	0	0%
4 Common Carrier	0	0	0	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	31,621	32,714	33,580	1,959	6%
TOTAL FARE RECEIPTS					
[OPREATING REVENUE (003/)]					
407 Interest	312	412	424	112	36%
409 LTF and/or STA Fund Revenues					
1 Westside Firebaugh, Kerman, Mendota, San Joaqui	75,156	75,156	87,384	12,228	16%
2 Fresno County	7,424	7,424	8,632	1,208	16%
3 CTSA-Article 4.5	3,150	3,150	3,150	0	0%
409/5 Measure "C"	0	0	0	0	0%
TOTAL OPER. REVENUES	86,042	86,142	99,590	13,548	16%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA	0	0	0	0	0%
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS					
[REVENUE SUMMARY]					
1. Carryover	19,604	22,431	20,071	467	2%
2. Current Revenue	117,663	118,856	133,170	15,507	13%
***** TOTAL REVENUES *****	137,267	141,287	153,241	15,974	12%

LTF City Contribution
 Firebaugh 16,350
 Kerman 30,227
 Mendota 20,554
 San Joaquin 20,253
 Total 87,384

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Westside Transit	2006/07 Budget	2006/07 Projected	2007/08 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	0	0	0	0	0%
2 Dispatcher	0	0	0	0	0%
502 Fringe Benefits					
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance	0	0	0	0	0%
503 FCRTA Direct Expense					
0 Training	200	0	300	100	50%
4 Drug Testing/Physicals	100	80	500	400	400%
505 Telephone/Radio Dispatch Costs	350	24	1,000	650	186%
506 Casualty & Liability Costs	13,730	13,770	9,000	(4,730)	-34%
507 Ticket Purchases/Expenses					
508 Contracted Services	62,818	62,500	64,904	2,086	3%
509 Miscellaneous Expenses	24		24	0	0%
512 Vehicle Leases & Rentals	64	16	64	0	0%
TOTAL OPERATIONS EXPENDITURES	77,286	76,390	75,792	(1,494)	-2%
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses					
0 Fuel	17,695	5,836	15,000	(2,695)	-15%
1 Lubricants (Oil/Grease/Fluids)	0	0	0	0	0%
2 Tires, Batteries	3,366	1,300	3,000	(366)	-11%
3 Maintenance/Repair	20,000	34,136	40,000	20,000	100%
509 Miscellaneous	1,199	2	100	(1,099)	-92%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	42,260	41,274	58,100	15,840	37%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	0	0	0	0	0%
502 Local Fringe Benefits					
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance	0	0	0	0	0%
503 FCRTA Direct Expense					
1 FCRTA Administration	3,121	3,070	3,299	178	6%
2 CTSA Administration	121	110	119	(2)	-2%
3 Marketing	2,000	372	2,000	0	0%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Utilities	0	0	0	0	0%
509 Miscellaneous Office Expenses	0	0	0	0	0%
512 Administrative Leases & Rentals	0	0	0	0	0%
TOTAL ADMINISTRATION EXPENDITURES	5,242	3,552	5,418	176	3%
TOTAL CURRENT OPERATING EXPENDITURES	124,788	121,216	139,310	14,522	12%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset			0		
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-	12,479	20,071	13,931	1,452	12%
***** TOTAL EXPENDITURES *****	137,267	141,287	153,241	15,974	12%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
FCRTA	2006/07 Budget	2006/07 Projected	2007/08 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 FCRTA	36,101	29,030	55,532	19,431	54%
2 Fresno County	0	0	0	0	0%
TOTAL CARRYOVER	36,101	29,030	55,532	19,431	54%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	0	0	0	0	0%
3 Inter-City	0	0	0	0	0%
2 Local Fare Augmentation	0	0	0	0	0%
4 Common Carrier	0	0	0	0	0%
402/1 Spec. Fare Gov. Contract	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	0	5,000	0	0	0%
TOTAL FARE RECEIPTS	0	5,000	0	0	0%
[OPREATING REVENUE (003/)]					
407 Interest	26,799	31,924	32,882	6,083	23%
409 LTF and/or STA Fund Revenues					
1 FCRTA	16,377	16,377	59,462	43,085	263%
2 Fresno County	0	0	0	0	0%
3 CTSA-Article 4.5	0	0	0	0	0%
409/5 Measure "C"	0	0	25,000	25,000	0%
TOTAL OPER. REVENUES	43,176	48,301	117,344	74,168	172%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	430,221	430,221	1,039,000	608,779	142%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	430,221	430,221	1,039,000	608,779	142%
[REVENUE SUMMARY]					
1. Carryover	36,101	29,030	55,532	19,431	54%
2. Current Revenue	473,397	483,522	1,156,344	682,947	144%
***** TOTAL REVENUES *****	509,498	512,552	1,211,876	702,378	138%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
FCRTA	2006/07 Budget	2006/07 Projected	2007/08 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages	0	0	0	0	0%
1 Driver	0	0	0	0	0%
2 Dispatcher					0%
502 Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					
503 FCRTA Direct Expense	0	0	0	0	0%
0 Training	0	0	0	0	0%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Telephone/Radio Dispatch Costs	0	0	0	0	0%
506 Casualty & Liability Costs	0	0	0	0	0%
507 Ticket Purchases/Expenses	0	0	25,000	25,000	0%
508 Contracted Services	0	0	0	0	0%
509 Miscellaneous Expenses	0	0	0	0	0%
512 Vehicle Leases & Rentals	0	0	25,000	25,000	0%
TOTAL OPERATIONS EXPENDITURES	0	0			
[VEHICLE MAINTENANCE/REPAIR (041/)]					0%
504 Vehicle Expenses	0	0	0	0	0%
0 Fuel	0	0	0	0	0%
1 Lubricants (Oil/Grease/Fluids)	0	0	0	0	0%
2 Tires, Batteries	0	0	0	0	0%
3 Maintenance/Repair	0	0	0	0	0%
509 Miscellaneous	0	0	0	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	0	0			
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0	0	0	0	0%
2 Administration	0	0	0	0	0%
502 Local Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance					0%
503 FCRTA Direct Expense	0	0	0	0	0%
1 FCRTA Administration	0	0	0	0	0%
2 CTSA Administration	0	0	0	0	0%
3 Marketing	0	0	0	0	0%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Utilities	0	0	0	0	0%
509 Miscellaneous Office Expenses	0	0	0	0	0%
512 Administrative Leases & Rentals	0	0	0	0	0%
TOTAL ADMINISTRATION EXPENDITURES	0	0			
TOTAL CURRENT OPERATING EXPENDITURES	0	0	25,000	25,000	0%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset	457,020	457,020	1,100,000	642,980	141%
000/101/5 Addition to Capital Reserve	457,020	457,020	1,100,000	642,980	141%
TOTAL NON OPERATING EXPENDITURES					
Operating Contingency +/-	52,478	55,532	86,876	34,398	66%
***** TOTAL EXPENDITURES *****	509,498	512,552	1,211,876	702,378	138%

FRESNO COUNTY RURAL TRANSIT AGENCY

Table 1

Proportional Relationship of Incorporated and Unincorporated - County Population
within FCRTA Service (Intra- and Inter-City) Areas for 2007-2008

2007-2008					
FCRTA Transit Subsystems	City Population 01/01/06	SOI Population 01/31/06	Inter - City Population 01/31/06	Total Population	% of Total Population
Auberry Transit	0	0	14,695	14,695	6.55%
Coalinga Transit	17,147	15	22,917	40,079	17.86%
Del Rey Transit	0	0	989	989	0.44%
Firebaugh Transit	6,710	281	49	7,040	3.14%
Fowler Transit	4,855	410	0	5,265	2.35%
Huron Transit	7,344	4	0	7,348	3.27%
Kerman Transit	12,633	382	0	13,015	5.80%
Kingsburg Transit	11,246	398	0	11,644	5.19%
Laton Transit	0	0	3,197	3,197	1.42%
Mendota Transit	8,777	73	0	8,850	3.94%
Orange Cove Transit	9,639	78	3,550	13,267	5.91%
Parlier Transit	12,895	257	0	13,152	5.86%
Reedley Transit	23,341	678	0	24,019	10.70%
Sanger Transit	23,322	865	0	24,187	10.78%
San Joaquin Transit	3,746	37	4,937	8,720	3.89%
Selma Transit	22,931	2,388	0	25,319	11.28%
Southeast Transit	0	0	928	928	0.41%
Westside Transit	0	0	2,664	2,664	1.19%
FCRTA	0	0	0	0	0.00%
Total	164,586	5,866	53,926	224,378	100.00%
				224,378	100.00%

Proportional Relationship of Incorporated and Unincorporated - County Population
within FCRTA Service (Intra- and Inter-City) Areas for 2006-2007

2006-2007					
FCRTA Transit Subsystems	City Population 01/01/05	SOI Population 02/01/06	Inter - City Population 02/01/06	Total Population	% of Total Population
Auberry Transit	0	0	14,661	14,661	6.65%
Biola Transit	0	1,037	0	1,037	0.47%
Coalinga Transit	17,080	15	22,869	39,964	18.13%
Del Rey Transit	0	0	966	966	0.44%
Firebaugh Transit	6,741	281	49	7,071	3.21%
Fowler Transit	4,729	407	0	5,136	2.33%
Huron Transit	7,016	4	0	7,020	3.18%
Kerman Transit	11,455	378	0	11,833	5.37%
Kingsburg Transit	11,237	398	0	11,635	5.28%
Juvenile Just. Transit	0	0	0	0	0.00%
Laton Transit	0	0	3,197	3,197	1.45%
Mendota Transit	8,739	73	0	8,812	4.00%
Orange Cove Transit	9,297	78	3,542	12,917	5.86%
Parlier Transit	12,709	257	0	12,966	5.88%
Reedley Transit	22,599	678	0	23,277	10.56%
Sanger Transit	22,105	861	0	22,966	10.42%
San Joaquin Transit	3,623	37	4,937	8,597	3.90%
Selma Transit	22,411	2,381	0	24,792	11.25%
South Sierra Transit	0	0	0	0	0.00%
Southeast Transit	0	0	928	928	0.42%
Westside Transit	0	0	2,664	2,664	1.21%
FCRTA	0	0	0	0	0.00%
Total	159,741	6,885	53,813	220,439	100.00%
				220,439	100.00%

FRESNO COUNTY RURAL TRANSIT AGENCY

Table 2
Proportional Relationship of Incorporated and Unincorporated - County Population
within FCRTA Service (Intra- and Inter-City) Areas for 2007-2008

2007-2008	City		County		Total	% of Total
FCRTA Transit	Population		Population		Population	Population
Subsystems	Split	%	Split	%		
	01/01/06		01/31/06			
Auberry Transit	0	0.00%	14,695	100.00%	14,695	6.55%
Coalinga Transit	17,147	42.78%	22,932	57.22%	40,079	17.86%
Del Rey Transit	0	0.00%	989	100.00%	989	0.44%
Firebaugh Transit	6,710	95.31%	330	4.69%	7,040	3.14%
Fowler Transit	4,855	92.21%	410	7.79%	5,265	2.35%
Huron Transit	7,344	99.95%	4	0.05%	7,348	3.27%
Kerman Transit	12,633	97.06%	382	2.94%	13,015	5.80%
Kingsburg Transit	11,246	96.58%	398	3.42%	11,644	5.19%
Laton Transit	0	0.00%	3,197	100.00%	3,197	1.42%
Mendota Transit	8,777	99.18%	73	0.82%	8,850	3.94%
Orange Cove Transit	9,639	72.65%	3,628	27.35%	13,267	5.91%
Parlier Transit	12,895	98.05%	257	1.95%	13,152	5.86%
Reedley Transit	23,341	97.18%	678	2.82%	24,019	10.70%
Sanger Transit	23,322	96.42%	865	3.58%	24,187	10.78%
San Joaquin Transit	3,746	42.96%	4,974	57.04%	8,720	3.89%
Selma Transit	22,931	90.57%	2,388	9.43%	25,319	11.28%
Southeast Transit	0	0.00%	928	100.00%	928	0.41%
Westside Transit	0	0.00%	2,664	100.00%	2,664	1.19%
FCRTA	0	0.00%	0	0.00%	0	0.00%
Total	164,586	73.35%	59,792	26.65%	224,378	100.00%
					224,378	100.00%

Proportional Relationship of Incorporated and Unincorporated - County Population
within FCRTA Service (Intra- and Inter-City) Areas for 2006-2007

2006-2007	City		County		Total	% of Total
FCRTA Transit	Population		Population		Population	Population
Subsystems	Split	%	Split	%		
	01/01/05		02/01/06			
Auberry Transit	0	0.00%	14,661	100.00%	14,661	6.65%
Biola Transit	0	0.00%	1,037	100.00%	1,037	0.47%
Coalinga Transit	17,080	42.74%	22,884	57.26%	39,964	18.13%
Del Rey Transit	0	0.00%	966	100.00%	966	0.44%
Firebaugh Transit	6,741	95.33%	330	4.67%	7,071	3.21%
Fowler Transit	4,729	92.08%	407	7.92%	5,136	2.33%
Huron Transit	7,016	99.94%	4	0.06%	7,020	3.18%
Kerman Transit	11,455	96.81%	378	3.19%	11,833	5.37%
Kingsburg Transit	11,237	96.58%	398	3.42%	11,635	5.28%
Juvenile Just. Transit	0	0.00%	0	100.00%	0	0.00%
Laton Transit	0	0.00%	3,197	100.00%	3,197	1.45%
Mendota Transit	8,739	99.17%	73	0.83%	8,812	4.00%
Orange Cove Transit	9,297	71.97%	3,620	28.03%	12,917	5.86%
Parlier Transit	12,709	98.02%	257	1.98%	12,966	5.88%
Reedley Transit	22,599	97.09%	678	2.91%	23,277	10.56%
Sanger Transit	22,105	96.25%	861	3.75%	22,966	10.42%
San Joaquin Transit	3,623	42.14%	4,974	57.86%	8,597	3.90%
Selma Transit	22,411	90.40%	2,381	9.60%	24,792	11.25%
South Sierra Transit	0	0.00%	0	100.00%	0	0.00%
Southeast Transit	0	0.00%	928	100.00%	928	0.42%
Westside Transit	0	0.00%	2,664	100.00%	2,664	1.21%
FCRTA	0	0.00%	0	0.00%	0	0.00%
Total	159,741	72.46%	60,698	27.54%	220,439	100.00%
					220,439	100.00%

FRESNO COUNTY RURAL TRANSIT AGENCY

Table 3
FCRTA Administrative and Fiscal Services Costs are Distributed by
Relative Population Served.

2007-2008 FCRTA Transit Subsystems	% of Total Population	Proportionate Share of Administrative & Fiscal Service Costs
Auberry Transit	6.55%	\$18,199
Coalinga Transit	17.86%	\$49,636
Del Rey Transit	0.44%	\$1,225
Firebaugh Transit	3.14%	\$8,719
Fowler Transit	2.35%	\$6,520
Huron Transit	3.27%	\$9,100
Kerman Transit	5.80%	\$16,118
Kingsburg Transit	5.19%	\$14,421
Laton Transit	1.42%	\$3,959
Mendota Transit	3.94%	\$10,960
Orange Cove Transit	5.91%	\$16,431
Parlier Transit	5.86%	\$16,288
Reedley Transit	10.70%	\$29,746
Sanger Transit	10.78%	\$29,954
San Joaquin Transit	3.89%	\$10,799
Selma Transit	11.28%	\$31,356
Southeast Transit	0.41%	\$1,149
Westside Transit	1.19%	\$3,299
FCRTA	0.00%	\$0
Total	100.00%	\$277,881
	100.00%	\$277,881

FCRTA Administrative and Fiscal Services Costs are Distributed by
Relative Population Served.

2006-2007 FCRTA Transit Subsystems	% of Total Population	Proportionate Share of Administrative & Fiscal Service Costs
Auberry Transit	6.65%	\$17,441
Biola Transit	0.47%	\$1,234
Coalinga Transit	18.13%	\$47,542
Del Rey Transit	0.44%	\$1,149
Firebaugh Transit	3.21%	\$8,412
Fowler Transit	2.33%	\$6,110
Huron Transit	3.18%	\$8,351
Kerman Transit	5.37%	\$14,077
Kingsburg Transit	5.28%	\$13,841
Juvenile Just. Transit	0.00%	\$0
Laton Transit	1.45%	\$3,803
Mendota Transit	4.00%	\$10,483
Orange Cove Transit	5.86%	\$15,367
Parlier Transit	5.88%	\$15,425
Reedley Transit	10.56%	\$27,691
Sanger Transit	10.42%	\$27,321
San Joaquin Transit	3.90%	\$10,227
Selma Transit	11.25%	\$29,493
South Sierra Transit	0.00%	\$0
Southeast Transit	0.42%	\$1,104
Westside Transit	1.21%	\$3,169
FCRTA	0.00%	\$0
Total	100.00%	\$262,241
	100.00%	\$262,241

FRESNO COUNTY RURAL TRANSIT AGENCY

Table 4
Proportional Share Distribution of FCRTA Administrative and Fiscal Service
Costs by Participating Agency to Individual Transit System.

2007-2008						
FCRTA Transit Subsystems	City Share \$	%	County Share \$	%	Total \$	%
	01/01/06		01/31/06			
Auberry Transit	\$0	0.00%	\$18,199	100.00%	\$18,199	100.00%
Coalinga Transit	\$21,234	42.78%	\$28,402	57.22%	\$49,636	100.00%
Del Rey Transit	\$0	0.00%	\$1,225	100.00%	\$1,225	100.00%
Firebaugh Transit	\$8,310	95.31%	\$409	4.69%	\$8,719	100.00%
Fowler Transit	\$6,012	92.21%	\$508	7.79%	\$6,520	100.00%
Huron Transit	\$9,095	99.95%	\$5	0.05%	\$9,100	100.00%
Kerman Transit	\$15,644	97.06%	\$474	2.94%	\$16,118	100.00%
Kingsburg Transit	\$13,928	96.58%	\$493	3.42%	\$14,421	100.00%
Laton Transit	\$0	0.00%	\$3,959	100.00%	\$3,959	100.00%
Mendota Transit	\$10,870	99.18%	\$90	0.82%	\$10,960	100.00%
Orange Cove Transit	\$11,937	72.65%	\$4,494	27.35%	\$16,431	100.00%
Parlier Transit	\$15,970	98.05%	\$318	1.95%	\$16,288	100.00%
Reedley Transit	\$28,907	97.18%	\$839	2.82%	\$29,746	100.00%
Sanger Transit	\$28,882	96.42%	\$1,072	3.58%	\$29,954	100.00%
San Joaquin Transit	\$4,639	42.96%	\$6,160	57.04%	\$10,799	100.00%
Selma Transit	\$28,399	90.57%	\$2,957	9.43%	\$31,356	100.00%
Southeast Transit	\$0	0.00%	\$1,149	100.00%	\$1,149	100.00%
Westside Transit	\$0	0.00%	\$3,299	100.00%	\$3,299	100.00%
FCRTA	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$203,826	73.35%	\$74,055	26.65%	\$277,881	100.00%
					277,881	
					277,881	

Proportional Share Distribution of FCRTA Administrative and Fiscal Service
Costs by Participating Agency to Individual Transit System.

2006-2007						
FCRTA Transit Subsystems	City Share \$	%	County Share \$	%	Total \$	%
	01/01/04		02/01/05			
Auberry Transit	\$0	0.00%	\$17,441	100.00%	\$17,441	100.00%
Biola Transit	\$0	0.00%	\$1,234	100.00%	\$1,234	100.00%
Coalinga Transit	\$20,319	42.74%	\$27,223	57.26%	\$47,542	100.00%
Del Rey Transit	\$0	0.00%	\$1,149	100.00%	\$1,149	100.00%
Firebaugh Transit	\$8,019	95.33%	\$393	4.67%	\$8,412	100.00%
Fowler Transit	\$5,626	92.08%	\$484	7.92%	\$6,110	100.00%
Huron Transit	\$8,346	99.94%	\$5	0.06%	\$8,351	100.00%
Kerman Transit	\$13,628	96.81%	\$449	3.19%	\$14,077	100.00%
Kingsburg Transit	\$13,368	96.58%	\$473	3.42%	\$13,841	100.00%
Juvenile Just. Transit	\$0	0.00%	\$2,000	100.00%	\$0	100.00%
Laton Transit	\$0	0.00%	\$3,803	100.00%	\$3,803	100.00%
Mendota Transit	\$10,396	99.17%	\$87	0.83%	\$10,483	100.00%
Orange Cove Transit	\$11,060	71.97%	\$4,307	28.03%	\$15,367	100.00%
Parlier Transit	\$15,120	98.02%	\$305	1.98%	\$15,425	100.00%
Reedley Transit	\$26,885	97.09%	\$806	2.91%	\$27,691	100.00%
Sanger Transit	\$26,296	96.25%	\$1,025	3.75%	\$27,321	100.00%
San Joaquin Transit	\$4,310	42.14%	\$5,917	57.86%	\$10,227	100.00%
Selma Transit	\$26,662	90.40%	\$2,831	9.60%	\$29,493	100.00%
South Sierra Transit	\$0	0.00%	\$2,000	100.00%	\$0	100.00%
Southeast Transit	\$0	0.00%	\$1,104	100.00%	\$1,104	100.00%
Westside Transit	\$0	0.00%	\$3,169	100.00%	\$3,169	100.00%
FCRTA	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$190,035	72.46%	\$76,205	27.54%	\$262,241	100.00%
					262,241	

FRESNO COUNTY RURAL TRANSIT AGENCY

Table 5
Rural CTSA Administrative and Fiscal Service Costs Distributed by
Relative Population Served.

2007-2008 FCRTA Transit Subsystems	% of Total Population	Proportionate Share of Administrative & Fiscal Service Costs
Auberry Transit	6.55%	\$655
Coalinga Transit	17.86%	\$1,786
Del Rey Transit	0.44%	\$44
Firebaugh Transit	3.14%	\$314
Fowler Transit	2.35%	\$235
Huron Transit	3.27%	\$327
Kerman Transit	5.80%	\$580
Kingsburg Transit	5.19%	\$519
Laton Transit	1.42%	\$142
Mendota Transit	3.94%	\$394
Orange Cove Transit	5.91%	\$591
Parlier Transit	5.86%	\$586
Reedley Transit	10.70%	\$1,070
Sanger Transit	10.78%	\$1,078
San Joaquin Transit	3.89%	\$389
Selma Transit	11.28%	\$1,128
Southeast Transit	0.41%	\$41
Westside Transit	1.19%	\$119
FCRTA	0.00%	\$0
Total	100.00%	\$10,000
	100.00%	\$10,000

Rural CTSA Administrative and Fiscal Service Costs Distributed by
Relative Population Served.

2006-2007 FCRTA Transit Subsystems	% of Total Population	Proportionate Share of Administrative & Fiscal Service Costs
Auberry Transit	6.65%	\$665
Biola Transit	0.47%	\$47
Coalinga Transit	18.13%	\$1,813
Del Rey Transit	0.44%	\$44
Firebaugh Transit	3.21%	\$321
Fowler Transit	2.33%	\$233
Huron Transit	3.18%	\$318
Kerman Transit	5.37%	\$537
Kingsburg Transit	5.28%	\$528
Juvenile Just. Transit	0.00%	\$0
Laton Transit	1.45%	\$145
Mendota Transit	4.00%	\$400
Orange Cove Transit	5.86%	\$586
Parlier Transit	5.88%	\$588
Reedley Transit	10.56%	\$1,056
Sanger Transit	10.42%	\$1,042
San Joaquin Transit	3.90%	\$390
Selma Transit	11.25%	\$1,125
South Sierra Transit	0.00%	\$0
Southeast Transit	0.42%	\$42
Westside Transit	1.21%	\$121
FCRTA	0.00%	\$0
Total	100.00%	\$10,000
	100.00%	\$10,000

FRESNO COUNTY RURAL TRANSIT AGENCY

Table 6

Proportional Share Distribution of Rural CTSA Administrative and Fiscal Service Costs
by Participating Agency to Individual Transit System.

2007-2008 FCRTA Transit Subsystems	City Share		County Share		Total	
	\$	%	\$	%	\$	%
	01/01/06		01/31/06			
Auberry Transit	\$0	0.00%	\$655	100.00%	\$655	100.00%
Coalinga Transit	\$764	42.78%	\$1,022	57.22%	\$1,786	100.00%
Del Rey Transit	\$0	0.00%	\$44	100.00%	\$44	100.00%
Firebaugh Transit	\$299	95.31%	\$15	4.69%	\$314	100.00%
Fowler Transit	\$217	92.21%	\$18	7.79%	\$235	100.00%
Huron Transit	\$327	99.95%	\$0	0.05%	\$327	100.00%
Kerman Transit	\$563	97.06%	\$17	2.94%	\$580	100.00%
Kingsburg Transit	\$501	96.58%	\$18	3.42%	\$519	100.00%
Laton Transit	\$0	0.00%	\$142	100.00%	\$142	100.00%
Mendota Transit	\$391	99.18%	\$3	0.82%	\$394	100.00%
Orange Cove Transit	\$429	72.65%	\$162	27.35%	\$591	100.00%
Parlier Transit	\$575	98.05%	\$11	1.95%	\$586	100.00%
Reedley Transit	\$1,040	97.18%	\$30	2.82%	\$1,070	100.00%
Sanger Transit	\$1,039	96.42%	\$39	3.58%	\$1,078	100.00%
San Joaquin Transit	\$167	42.96%	\$222	57.04%	\$389	100.00%
Selma Transit	\$1,022	90.57%	\$106	9.43%	\$1,128	100.00%
Southeast Transit	\$0	0.00%	\$41	100.00%	\$41	100.00%
Westside Transit	\$0	0.00%	\$119	100.00%	\$119	100.00%
FCRTA	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$7,335	73.35%	\$2,665	26.65%	\$10,000	100.00%
					\$10,000	
					\$10,000	

Proportional Share Distribution of Rural CTSA Administrative and Fiscal Service Costs
by Participating Agency to Individual Transit System.

2006-2007 FCRTA Transit Subsystems	City Share		County Share		Total	
	\$	%	\$	%	\$	%
	01/01/05		02/01/06			
Auberry Transit	\$0	0.00%	\$665	100.00%	\$665	100.00%
Biola Transit	\$0	0.00%	\$47	100.00%	\$47	100.00%
Coalinga Transit	\$775	42.74%	\$1,038	57.26%	\$1,813	100.00%
Del Rey Transit	\$0	0.00%	\$44	100.00%	\$44	100.00%
Firebaugh Transit	\$306	95.33%	\$15	4.67%	\$321	100.00%
Fowler Transit	\$215	92.08%	\$18	7.92%	\$233	100.00%
Huron Transit	\$318	99.94%	\$0	0.06%	\$318	100.00%
Kerman Transit	\$520	96.81%	\$17	3.19%	\$537	100.00%
Kingsburg Transit	\$510	96.58%	\$18	3.42%	\$528	100.00%
Juvenile Just. Transit	\$0	0.00%	\$0	100.00%	\$0	100.00%
Laton Transit	\$0	0.00%	\$145	100.00%	\$145	100.00%
Mendota Transit	\$397	99.17%	\$3	0.83%	\$400	100.00%
Orange Cove Transit	\$422	71.97%	\$164	28.03%	\$586	100.00%
Parlier Transit	\$576	98.02%	\$12	1.98%	\$588	100.00%
Reedley Transit	\$1,025	97.09%	\$31	2.91%	\$1,056	100.00%
Sanger Transit	\$1,003	96.25%	\$39	3.75%	\$1,042	100.00%
San Joaquin Transit	\$164	42.14%	\$226	57.86%	\$390	100.00%
Selma Transit	\$1,017	90.40%	\$108	9.60%	\$1,125	100.00%
South Sierra Transit	\$0	0.00%	\$0	100.00%	\$0	100.00%
Southeast Transit	\$0	0.00%	\$42	100.00%	\$42	100.00%
Westside Transit	\$0	0.00%	\$121	100.00%	\$121	100.00%
FCRTA	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$7,246	72.46%	\$2,754	27.54%	\$10,000	100.00%
					\$10,000	

FRESNO COUNTY RURAL TRANSIT AGENCY

Table 7

FCRTA and Rural CTSA Administrative and Fiscal Service Costs as per
Inter-Agency Services Agreement, Work Element 920 of the Council of
Fresno County Government's 2007-2008 Overall Work Program.

2007-2008

FCRTA / Rural CTSA Administration

Salaries and Benefits	\$227,960
COFCG Administrative Services	\$18,000
Office Expense	\$5,459
Office Rent	\$13,062
Audit	\$7,600
County Counsel	\$2,500
Board Renumeration	\$3,300
Travel	\$10,000
Total	\$287,881

FCRTA and Rural CTSA Administrative and Fiscal Service Costs as per
Inter-Agency Services Agreement, Work Element 920 of the Council of
Fresno County Government's 2005-2006 Overall Work Program.

2006-2007

FCRTA / Rural CTSA Administration

Salaries and Benefits	\$210,241
COFCG Administrative Services	\$17,000
Office Expense	\$7,500
Office Rent	\$13,062
Audit	\$7,600
County Counsel	\$3,538
Board Renumeration	\$3,300
Travel	\$10,000
Total	\$272,241

FRESNO COUNTY RURAL TRANSIT AGENCY

Table 8
2007-2008
Capital Reserve Budget

Begin Reserve 07/01/2007	\$958,028
2007-2008 TDA Claim	\$1,100,000
Interest Earnings	\$30,000
FTA Section 5311 Capital Grant	\$996,000
CMAQ Capital Grant	\$1,106,625
Measure - C	\$2,000,000
Subtotal Funds Available	\$6,190,653
Additions to Fixed Assets:	
60 - Electronic Fareboxes	\$600,000
4 - 35 Passenger Modified CNG Buses	\$1,200,000
7 - 22 Passenger Modified CNG Vans	\$595,000
14 - FuelMakers and Installation	\$140,000
5 - 22 Passenger Modified CNG Vans	\$425,000
60 - GPS Radio Units	\$65,000
7 - Computers	\$8,400
Identification Data on Roof of Vehicles	\$9,000
FCRTA Office Equipment	\$10,000
Total 2007-2008 Expenditures	\$3,052,400
End Reserve 06/30/2008	\$3,138,253
TDA Reserve	\$152,270
Measure - C Reserve	\$1,492,600

2006-2007
Capital Reserve Budget

Begin Reserve 07/01/2006	\$1,381,008
2006-2007 TDA Claim	\$457,020
Interest Earnings	\$30,000
CMAQ Grant	\$0
Subtotal Funds Available	\$1,868,028
Additions to Fixed Assets:	
3 - 37 Passenger Modified CNG Buses	\$900,000
60 - Electronic Fareboxes	\$0
4 - 35 Passenger Modified CNG Buses	\$0
7 - 22 Passenger Modified CNG Vans	\$0
14 - FuelMakers and Installation	\$0
FCRTA Office Equipment	\$10,000
Total 2006-2007 Expenditures	\$910,000
End Reserve 06/30/2007	\$958,028



County of Fresno

Department of Public Works and Planning
Alan Weaver
Director

April 12, 2007

Jeffery Webster
General Manager
Fresno County Rural Transit Agency
2035 Tulare Street, Suite 201
Fresno, CA 93721

Subject: 2006 Population Figures for Routes and Cities

Dear Mr. Webster:

To assist you in preparing an accurate reflection of associated costs for your budget for each route and city served, we have enclosed a table with updated population figures for all Routes and Spheres of Influence (SOIs).

Between February 1, 2005 and January 31, 2006, along the routes served by FCRTA, there was a population increase of 113, and for the SOIs, there was a population increase of 18. The majority of the population increase this year occurred in the Auberry area, in the community of Riverdale on Coalinga's route, and in the community of Del Rey, according to building permit data used for our estimates. There was a small net loss in Orange Cove due to a residence demolition.

If you have questions about the table or require additional information, please call me at 262-4385.

Sincerely,

Catherine Crosby
Transportation Planner
Department of Public Works and Planning

cc

Encl: 2006 Population of Route Segments and City Spheres of Influence

Fresno County Rural Transit Agency

2006 Population of Route Segments and City Spheres of Influence

Route Segment Number	Population of Residential Parcels w/in 3/4 Mile of Route February 2006	Additional population since last year-as of Feb 2007	Total Population 2007
02	140	0	140
04	470	0	470
05	101	0	101
06	21	0	21
07	49	0	49
09	222	0	222
11	351	0	351
12	1,043	0	1,043
13	2,852	0	2,852
14	2,568	7	2,575
15	718	0	718
16	819	0	819
17	538	0	538
18	739	0	739
19	288	0	288
21	93	0	93
22	923	-4	919
23	543	0	543
27	514	0	514
28	919	0	919
30	119	0	119
31	257	0	257
34	92	0	92
38	697	0	697
39	1,093	12	1,105
41	140	0	140
44	5,686	0	5,686
45	437	3	440
46	1,011	5	1,016
47	2,970	7	2,977
48	2,414	14	2,428
49	1,537	10	1,547
50	2,015	3	2,018
52	1,965	0	1,965
53	641	0	641
54	3,275	41	3,316
56	974	15	989
Total	39,234	113	39,347

City	Sphere of Influence Population February 2006	Additional population since last year-as of Feb 2007	Total Population 2007
COALINGA	15	0	15
FIREBAUGH	281	0	281
FOWLER	407	3	410
HURON	4	0	4
KERMAN	378	4	382
KINGSBURG	398	0	398
MENDOTA	73	0	73
ORANGE COVE	78	0	78
PARLIER	257	0	257
REEDLEY	678	0	678
SAN JOAQUIN	37	0	37
SANGER	861	4	865
SELMA	2381	7	2,388
Total S of I Population	5,848	18	5,866
Total Route Population	39,234	113	39,347
Total S of I Population	5,848	18	5,866
Grand Total Population	45,082	131	45,213

Population for Cities based on 1/1/06 State Department of Finance Persons per Household, times the number of new residential permits on parcels within incorporated cities' Spheres of Influence, between February 1, 2006 and January 31, 2007.

Route population is based on Census 2000 *Average Household Population* for Census Designated Places and Rancherias, and 1/1/06 State Department of Finance *Persons Per Household* for Cities along routes, times the number of new residential permits between February 2006 and February 2007, on parcels within 3/4 of a mile of either side of each route segment.

Fresno County Rural Transit Route Segment Descriptions

2005-06

Segment Number	Sub-system	Along This Street	Street Beginning	Street Ending	Remarks
2	Westside	Hwy 33	Mendota City Limits	Firebaugh City Limits	Mendota to Firebaugh
4	San Joaquin	San Mateo	Clarkson	Morton	Cantua Creek to Tranquillity Jogs east on Floral, north on Calaveras & James
5	San Joaquin	Clarkson	Hwy 33/Derrick	San Mateo	Cantua Creek to Three Rocks
6	San Joaquin	Mountain View	Hwy 33/Derrick	San Mateo	
7	Firebaugh	Hwy 33/Derrick	Firebaugh City Limits	One Mile northwest	Firebaugh to Del Rio
9	Coalinga	Fresno/Coalinga Road	Coalinga City Limits	Lassen	I-5 Express Route East on 198/Dorris from Fresno/Coalinga Rd.
10	Coalinga	Jayne	Coalinga City Limits	Huron City Limits	North on Lassen from Jayne
11	Coalinga	Lassen	Huron City Limits	Mt. Whitney	West on Oakland, north on Butte and Fresno/Coalinga Rd.
12	San Joaquin	Derrick, Adams, Clayton	Clarkson	James	Jogs North at San Mateo into Tranquillity
13	Coalinga	Marks	Mt. Whitney	Clemenceau	Riverdale to Caruthers Jogs on Elkhorn
14	Coalinga	Mountain View	West	Nebraska at Hwy 41/Elm	Caruthers North on Hwy 41/Elm
15	Coalinga	Hwy 41/Elm	Jefferson	Fresno City Limits	Easton to Fresno (see Seg 44)
16	Westside	Hwy 180/Whitesbridge	Blyth	Dickenson	West of Fresno City Limits
17	Westside	Hwy 180/Whitesbridge	Dickenson	Kerman City Limits	East of Kerman
18	Westside	Hwy 180/Whitesbridge	Kerman City Limits	James Road	West of Kerman
19	Westside	Hwy 180/Whitesbridge	James Road	Belmont	North on Hwy 180 to Mendota
20	Coalinga	Alpine, Hwy 33/Lost Hills	Jayne	Fresno County Limits	To Avenal St Prison
21	Orange Cove	Jensen	Clovis Ave	Fowler Ave	East of Calwa
22	Orange Cove	Jensen	Fowler Ave	Sanger City Limits	Fowler Ave to Sanger
23	Southeast	Freeway 99	American Ave	Fowler City Limits	American Ave to Fowler
27	Orange Cove	Manning	Reedley City Limits	Parlier City Limits	Reedley to Parlier
28	Orange Cove	Manning	Reedley City Limits	Orange Cove City Limits	Jogs north on Hill
30	Southeast	Freeway 99	Fowler City Limits	Selma City Limits	Fowler to Selma
31	Southeast	Freeway 99	Selma City Limits	Kingsburg City Limits	Selma to Kingsburg
34	San Joaquin	Colorado	Jefferson	San Joaquin City Limits	Tranquillity to San Joaquin

Fresno County Rural Transit Route Segment Descriptions

2005-06

Segment Number	Sub-system	Along This Street	Street Beginning	Street Ending	Remarks
38	San Joaquin	Madera, American and Placer	San Joaquin City Limits north	Kerman City Limits south	Beginning at San Joaquin City limits, north on Placer to American, through east on American to Madera to Kerman City Limits south
39	Orange Cove	Academy	Sanger City Limits	Parlier City Limits	South on Academy to Manning/Parlier City Limits
41	Westside	James Road	Whitesbridge	Jefferson	Tranquillity to Whitesbridge Road
44	Coalinga	Nebraska	Hwy 41/Elm	Clayton Jefferson at Elm	West on Nebraska, northwest on Henderson, east on Manning and north on Elm to Clayton- Jefferson
45	South Sierra	Kings Canyon Road	Orange Cove City Limits	Highway 180 at Squaw Valley P.O.	Sumner to Hills Valley Rd, north to Hwy 180/Kings Canyon Rd, east to Squaw Valley P.O.
46	South Sierra	Hwy 180 & Dunlap Road	Squaw Valley P.O.	Pinehurst	From Hwy180 through Dunlap Rd. and north on Hwy 245
47	Auberry	Auberry Rd, Jose Basin Rd, Powerhouse No. 1 Rd.	Wellbarn	Big Sandy Indian Reservation	Near CDF Station through Prather, Auberry & New Auberry to Big Sandy Rancheria
48	Auberry	Lodge Rd, Burrough Valley Rd	Hwy 168	Cold Springs Rancheria	Auberry Area
49	Auberry	Hwy 168/Morgan Canyon Rd, Millerton Rd, Nicholas Rd, Tollhouse Rd	Auberry Rd & Morgan Canyon Rd (at Prather)	Burrough Valley Rd	Auberry Area
50	Auberry	Hwy 168/Auberry Rd, Hwy 168, Auberry Rd	Hwy 168/Auberry Rd above Prather	Meadow Lakes Community	Along 4-lane portion of Hwy 168 to Alder Springs and Meadow Lakes
51	Friant	Friant Rd, Millerton Rd	Blackstone/Nees	Auberry Rd	Through Friant to Table Mountain Rancheria-
52	Laton	Mt. Whitney	Clovis Ave	Fowler Ave	Laton
53	Westside	San Benito Ave, Santa Fe Grade, Jefferson Ave	Panoche Rd	James Road	Mendota Wildlife Refuge
54	Coalinga	Mt. Whitney	Lassen Ave	Marks	Five Points to Riverdale
55	Coalinga	Lassen Ave	I-5/Fresno County Line	Jayne Ave	Avenal to Huron
56	Del Rey	Census CDP	Census CDP	Census CDP	Community as defined by Census 2000

Note: Friant Route 51 service suspended June 30, 2002.

BEFORE THE
FRESNO COUNTY RURAL TRANSIT AGENCY
RESOLUTION NO. 2007-02

In the Matter of:)
2007-2008 Budget)

RESOLUTION ADOPTING THE
BUDGET FOR FY 2007-2008

WHEREAS, the Fresno County Rural Transit Agency (FCRTA) has prepared a comprehensive Draft Budget reflecting anticipated revenues and expenditures for both capital and operations associated with the Agency's eighteen sub-system service providers; and

WHEREAS, the Draft Budget was subjected to a forty-five day review process; and

WHEREAS, each Member Agency's Policy Board has had the opportunity to specifically review the Budget; and

WHEREAS, each Member Agency supports the Budget, and has agreed to set-aside negotiated Transportation Development Act (TDA) funds for stipulated purposes; and

WHEREAS, the Board of Directors has invited the general public to comment on the Budget, and

WHEREAS, the Budget must be adopted in order to continue providing the necessary financial support to the rural public transit system.

NOW, THEREFORE BE IT RESOLVED, that the Fresno County Rural Transit Agency does hereby adopt its Budget for 2007-2008 totaling five million, seven hundred and forty thousand, nine hundred and seven dollars (\$5,740,907).

THE FOREGOING RESOLUTION was passed and adopted by the Fresno County Rural Transit Agency this 28th day of June, 2007.

(RESOLUTION NO. 2007-02, Continued)

AYES:

NOES:

ABSTAIN:

ABSENT:

Signed: Trinidad Rodriguez Chairman

I hereby certify that the foregoing
is a true copy of a resolution of
the Fresno County Rural Transit
Agency duly adopted at a meeting
thereof held on the 28th day of
June, 2007.

Signed: Jeffrey D. Webster, General Manager

